

FY 2019-20 Budget Request - K - Labor And Employment

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office						
HB18-1322 FY 2018-19 Long Appropriation Act	\$55,982,371	110.2	\$4,691,406	\$22,995,073	\$612,065	\$27,683,827
HB18-1339 Background Checks Employees Access Federal Tax Inf	\$7,425	0.0	\$0	\$7,425	\$0	\$0
SB 18-145 Implement Employment First Recommendations	\$2,131	0.0	\$2,131	\$0	\$0	\$0
SB 18-167 Enforce Requirements 811 Locate Underground Fac	\$12,787	0.0	\$12,787	\$0	\$0	\$0
2018-19 Initial Appropriation	\$56,004,714	110.2	\$4,706,324	\$23,002,498	\$612,065	\$27,683,827
TA-01 FY19 Salary Survey Base Adjustment	(\$2,389,114)	0.0	(\$124,757)	(\$956,732)	(\$15,417)	(\$1,292,208)
TA-02 Annualization for SB18-167 Locate Underground Faciliti	\$21,874	0.5	\$21,874	\$0	\$0	\$0
TA-03 Annualize SB 18-145 IMPLEMENT EMPLOYMENT FIRST RECO	(\$2,131)	0.0	(\$2,131)	\$0	\$0	\$0
TA-04 FY2019-20 WORKERS' COMPENSATION BASE COMMON POLI	(\$271,825)	0.0	\$0	(\$75,474)	\$0	(\$196,351)
TA-05 FY2019-20 PMT TO RISK AND PROPERTY FUNDS	(\$11,208)	0.0	\$0	(\$2,721)	\$0	(\$8,487)
TA-06 FY 2019-20 CAPITAL COMPLEX LEASE SPACE	(\$911)	0.0	\$0	\$0	\$0	(\$911)
TA-07 FY2019-20 CORE COMMON POLICY ADJ	(\$35,219)	0.0	\$0	(\$11,308)	\$0	(\$23,911)
TA-09 FY2019-20 STATEWIDE INDIRECT COST COMMON POLICY AL	(\$3,125)	0.0	\$0	(\$1,125)	\$0	(\$2,000)
TA - 10 FY2019-20 SB18-200 Increase Employer Cont	\$14,426	0.0	\$0	\$14,426	\$0	\$0
TA-11 DEPRECIATION-LEASE EQUIVALENT PAYMENTS	\$386,562	0.0	\$0	\$386,562	\$0	\$0
TA-12 PERA DIRECT DISTRIBUTION	\$2,186,326	0.0	\$126,840	\$842,254	\$13,568	\$1,203,664
TA - 13 PAYMENTS TO OIT COMMON POLICY ADJ	\$3,064,503	0.0	\$976,408	\$1,934,447	\$0	\$153,648
TA - 14 FY2019-20 LEGAL SERVICES ADJUSTMENT	\$96,817	0.0	\$0	\$96,817	\$0	\$0
TA - 15 FY2019-20 TOTAL COMPENSATION REQUEST	\$2,671,124	0.0	\$319,294	\$481,782	\$12,465	\$1,857,583
TA-16 LEASED SPACE ADJUSTMENT	\$181,715	0.0	\$12,244	\$73,254	\$0	\$96,217
2019-20 Base Request	\$61,914,528	110.7	\$6,036,096	\$25,784,680	\$622,681	\$29,471,071
NP-01 IDS Increased Input Costs	\$18,104	0.0	\$0	\$18,104	\$0	\$0
NP-02 ANNUAL FLEET VEHICLE REQUEST	\$3,395	0.0	\$1,000	\$2,395	\$0	\$0
NP-03 ESSENTIAL DATABASE SUPPORT	\$86,439	0.0	\$0	\$56,439	\$0	\$30,000
NP-04 SECURING IT OPERATIONS	\$506,371	0.0	\$0	\$206,371	\$0	\$300,000
NP - 05 APPLICATION REFRESH AND CONSOLIDATION	\$74,791	0.0	\$74,791	\$0	\$0	\$0
NP - 06 OPTIMIZE SELF-SERVICE CAPABILITIES	\$14,239	0.0	\$14,239	\$0	\$0	\$0
R-01 Unemployment Insurance Migrated System Operations	\$601,509	0.0	\$0	\$601,509	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$63,219,376	110.7	\$6,126,126	\$26,669,498	\$622,681	\$29,801,071

02. Division of Unemployment Insurance

HB18-1322 FY 2018-19 Long Appropriation Act	\$45,673,931	484.1	\$38,361	\$12,447,772	\$0	\$33,187,798
2018-19 Initial Appropriation	\$45,673,931	484.1	\$38,361	\$12,447,772	\$0	\$33,187,798
TA-01 FY19 Salary Survey Base Adjustment	\$1,024,910	0.0	\$0	\$358,594	\$0	\$666,316
TA - 10 FY2019-20 SB18-200 Increase Employer Cont	\$31,277	0.0	\$0	\$31,277	\$0	\$0
2019-20 Base Request	\$46,730,118	484.1	\$38,361	\$12,837,643	\$0	\$33,854,114
NP-01 IDS Increased Input Costs	\$36,757	0.0	\$0	\$36,757	\$0	\$0
R-01 Unemployment Insurance Migrated System Operations	\$3,200,000	0.0	\$0	\$3,200,000	\$0	\$0
R-05 Replacement of the Legacy Field Audit System for Unempl	\$450,000	0.0	\$0	\$450,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$50,416,875	484.1	\$38,361	\$16,524,400	\$0	\$33,854,114

03. Division of Employment and Training

HB18-1322 FY 2018-19 Long Appropriation Act	\$64,355,284	216.2	\$1,576,819	\$15,616,898	\$496,199	\$46,665,368
HB18-1316 Extend Colorado Department Of Labor And Employment	\$2,000,000	0.0	\$1,000,000	\$0	\$1,000,000	\$0
HB18-1343 Veterans' Service-to-career Program	\$1,000,000	0.5	\$0	\$1,000,000	\$0	\$0
2018-19 Initial Appropriation	\$67,355,284	216.7	\$2,576,819	\$16,616,898	\$1,496,199	\$46,665,368
TA-01 FY19 Salary Survey Base Adjustment	\$430,518	0.0	\$11,112	\$177,995	\$15,417	\$225,994
TA - 10 FY2019-20 SB18-200 Increase Employer Cont	\$19,432	0.0	\$0	\$18,032	\$1,400	\$0
TA - 17 Colorado Veterans' Service-to-Career Program	(\$1,000,000)	(0.5)	\$0	(\$1,000,000)	\$0	\$0
TA - 18 SKILLED WORKER	(\$399,998)	0.0	\$2,300,000	(\$5,000,000)	\$2,300,002	\$0
2019-20 Base Request	\$66,405,236	216.2	\$4,887,931	\$10,812,925	\$3,813,018	\$46,891,362
2019-20 Governor's Budget Request - Nov 1	\$66,405,236	216.2	\$4,887,931	\$10,812,925	\$3,813,018	\$46,891,362

04. Division of Labor Standards and Statistics

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,094,954	56.1	\$607,823	\$1,303,544	\$0	\$2,183,587
2018-19 Initial Appropriation	\$4,094,954	56.1	\$607,823	\$1,303,544	\$0	\$2,183,587
TA-01 FY19 Salary Survey Base Adjustment	\$98,876	0.0	\$20,350	\$23,334	\$0	\$55,192
TA - 10 FY2019-20 SB18-200 Increase Employer Cont	\$10,113	0.0	\$0	\$10,113	\$0	\$0
2019-20 Base Request	\$4,203,943	56.1	\$628,173	\$1,336,991	\$0	\$2,238,779
R-03 DLSS Claims System	\$34,802	0.0	\$0	\$34,802	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,238,745	56.1	\$628,173	\$1,371,793	\$0	\$2,238,779

05. Division of Oil and Public Safety

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,005,867	68.0	\$0	\$5,277,128	\$19,318	\$709,421
SB 18-167 Enforce Requirements 811 Locate Underground Fac	\$69,054	0.8	\$69,054	\$0	\$0	\$0
2018-19 Initial Appropriation	\$6,074,921	68.8	\$69,054	\$5,277,128	\$19,318	\$709,421
TA-01 FY19 Salary Survey Base Adjustment	\$149,085	0.0	\$0	\$149,085	\$0	\$0
TA-02 Annualization for SB18-167 Locate Underground Faciliti	\$33,957	0.7	\$33,957	\$0	\$0	\$0
TA - 10 FY2019-20 SB18-200 Increase Employer Cont	\$4,344	0.0	\$0	\$4,344	\$0	\$0
2019-20 Base Request	\$6,262,307	69.5	\$103,011	\$5,430,557	\$19,318	\$709,421
R-04 OPS Petroleum Program	\$50,000	0.0	\$0	\$50,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$6,312,307	69.5	\$103,011	\$5,480,557	\$19,318	\$709,421

06. Division of Workers' Compensation

HB18-1322 FY 2018-19 Long Appropriation Act	\$21,370,855	111.0	\$0	\$21,370,855	\$0	\$0
2018-19 Initial Appropriation	\$21,370,855	111.0	\$0	\$21,370,855	\$0	\$0
TA-01 FY19 Salary Survey Base Adjustment	\$234,290	0.0	\$0	\$234,290	\$0	\$0
TA-08 FY2019-20 ALJ COMMON POLICY ADJUSTMENT	\$562,742	0.0	\$0	\$562,742	\$0	\$0
TA - 10 FY2019-20 SB18-200 Increase Employer Cont	\$8,688	0.0	\$0	\$8,688	\$0	\$0
2019-20 Base Request	\$22,176,575	111.0	\$0	\$22,176,575	\$0	\$0
R-02 WC Modernization Project	\$76,817	0.0	\$0	\$76,817	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$22,253,392	111.0	\$0	\$22,253,392	\$0	\$0

07. Division of Vocation Rehabilitation

HB18-1322 FY 2018-19 Long Appropriation Act	\$58,974,425	233.7	\$11,476,793	\$823,075	\$5,393,436	\$41,281,121
2018-19 Initial Appropriation	\$58,974,425	233.7	\$11,476,793	\$823,075	\$5,393,436	\$41,281,121
TA-01 FY19 Salary Survey Base Adjustment	\$451,146	0.0	\$93,233	\$13,435	\$0	\$344,478
TA-08 FY2019-20 ALJ COMMON POLICY ADJUSTMENT	\$4,970	0.0	\$1,059	\$0	\$0	\$3,911
TA - 10 FY2019-20 SB18-200 Increase Employer Cont	\$137,244	0.0	\$13,084	\$0	\$0	\$124,160
2019-20 Base Request	\$59,567,785	233.7	\$11,584,169	\$836,510	\$5,393,436	\$41,753,670
NP - 07 Employment First Initiatives	\$3,755,869	4.0	\$800,000	\$0	\$0	\$2,955,869
R-06 FY2019-20 IL PROVIDER RATE INCREASE	\$67,335	0.0	\$67,335	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$63,390,989	237.7	\$12,451,504	\$836,510	\$5,393,436	\$44,709,539

Total For: Labor And Employment

HB18-1322 FY 2018-19 Long Appropriation Act	\$256,457,687	1,279.3	\$18,391,202	\$79,834,345	\$6,521,018	\$151,711,122
HB18-1316 Extend Colorado Department Of Labor And Employment	\$2,000,000	0.0	\$1,000,000	\$0	\$1,000,000	\$0
HB18-1339 Background Checks Employees Access Federal Tax Inf	\$7,425	0.0	\$0	\$7,425	\$0	\$0
HB18-1343 Veterans' Service-to-career Program	\$1,000,000	0.5	\$0	\$1,000,000	\$0	\$0
SB 18-145 Implement Employment First Recommendations	\$2,131	0.0	\$2,131	\$0	\$0	\$0
SB 18-167 Enforce Requirements 811 Locate Underground Fac	\$81,841	0.8	\$81,841	\$0	\$0	\$0
2018-19 Initial Appropriation	\$259,549,084	1,280.6	\$19,475,174	\$80,841,770	\$7,521,018	\$151,711,122
TA-01 FY19 Salary Survey Base Adjustment	(\$289)	0.0	(\$62)	\$1	\$0	(\$228)
TA-02 Annualization for SB18-167 Locate Underground Faciliti	\$55,831	1.2	\$55,831	\$0	\$0	\$0
TA-03 Annualize SB 18-145 IMPLEMENT EMPLOYMENT FIRST RECO	(\$2,131)	0.0	(\$2,131)	\$0	\$0	\$0
TA-04 FY2019-20 WORKERS' COMPENSATION BASE COMMON POLI	(\$271,825)	0.0	\$0	(\$75,474)	\$0	(\$196,351)
TA-05 FY2019-20 PMT TO RISK AND PROPERTY FUNDS	(\$11,208)	0.0	\$0	(\$2,721)	\$0	(\$8,487)
TA-06 FY 2019-20 CAPITAL COMPLEX LEASE SPACE	(\$911)	0.0	\$0	\$0	\$0	(\$911)
TA-07 FY2019-20 CORE COMMON POLICY ADJ	(\$35,219)	0.0	\$0	(\$11,308)	\$0	(\$23,911)
TA-08 FY2019-20 ALJ COMMON POLICY ADJUSTMENT	\$567,712	0.0	\$1,059	\$562,742	\$0	\$3,911
TA-09 FY2019-20 STATEWIDE INDIRECT COST COMMON POLICY AC	(\$3,125)	0.0	\$0	(\$1,125)	\$0	(\$2,000)
TA - 10 FY2019-20 SB18-200 Increase Employer Cont	\$225,524	0.0	\$13,084	\$86,880	\$1,400	\$124,160
TA-11 DEPRECIATION-LEASE EQUIVALENT PAYMENTS	\$386,562	0.0	\$0	\$386,562	\$0	\$0
TA-12 PERA DIRECT DISTRIBUTION	\$2,186,326	0.0	\$126,840	\$842,254	\$13,568	\$1,203,664
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TA - 14 FY2019-20 LEGAL SERVICES ADJUSTMENT	\$96,817	0.0	\$0	\$96,817	\$0	\$0
TA - 15 FY2019-20 TOTAL COMPENSATION REQUEST	\$2,671,124	0.0	\$319,294	\$481,782	\$12,465	\$1,857,583
TA-16 LEASED SPACE ADJUSTMENT	\$181,715	0.0	\$12,244	\$73,254	\$0	\$96,217
TA - 17 Colorado Veterans' Service-to-Career Program	(\$1,000,000)	(0.5)	\$0	(\$1,000,000)	\$0	\$0
TA - 18 SKILLED WORKER	(\$399,998)	0.0	\$2,300,000	(\$5,000,000)	\$2,300,002	\$0
2019-20 Base Request	\$267,260,492	1,281.3	\$23,277,741	\$79,215,881	\$9,848,453	\$154,918,417
NP-01 IDS Increased Input Costs	\$54,861	0.0	\$0	\$54,861	\$0	\$0
NP-02 ANNUAL FLEET VEHICLE REQUEST	\$3,395	0.0	\$1,000	\$2,395	\$0	\$0
NP-03 ESSENTIAL DATABASE SUPPORT	\$86,439	0.0	\$0	\$56,439	\$0	\$30,000
NP-04 SECURING IT OPERATIONS	\$506,371	0.0	\$0	\$206,371	\$0	\$300,000
NP - 05 APPLICATION REFRESH AND CONSOLIDATION	\$74,791	0.0	\$74,791	\$0	\$0	\$0
NP - 06 OPTIMIZE SELF-SERVICE CAPABILITIES	\$14,239	0.0	\$14,239	\$0	\$0	\$0
NP - 07 Employment First Initiatives	\$3,755,869	4.0	\$800,000	\$0	\$0	\$2,955,869

R-01 Unemployment Insurance Migrated System Operations	\$3,801,509	0.0	\$0	\$3,801,509	\$0	\$0
R-02 WC Modernization Project	\$76,817	0.0	\$0	\$76,817	\$0	\$0
R-03 DLSS Claims System	\$34,802	0.0	\$0	\$34,802	\$0	\$0
R-04 OPS Petroleum Program	\$50,000	0.0	\$0	\$50,000	\$0	\$0
R-05 Replacement of the Legacy Field Audit System for Unempl	\$450,000	0.0	\$0	\$450,000	\$0	\$0
R-06 FY2019-20 IL PROVIDER RATE INCREASE	\$67,335	0.0	\$67,335	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$276,236,920	1,285.3	\$24,235,106	\$83,949,075	\$9,848,453	\$158,204,286