

**Labor and Employment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3A**

Reappropriated  
Funds

Total Funds      FTE      General Fund      Cash Funds      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
<b>FY 2016-17 Final Appropriation</b>	<b>\$9,089,711</b>	<b>110.2</b>	<b>\$184,074</b>	<b>\$4,517,360</b>	<b>\$162,366</b>	<b>\$4,225,911</b>
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)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$10,944,812</b>	<b>110.2</b>	<b>\$184,074</b>	<b>\$5,624,141</b>	<b>\$178,067</b>	<b>\$4,958,530</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$10,915,721</b>	<b>105.7</b>	<b>\$184,074</b>	<b>\$5,624,140</b>	<b>\$178,067</b>	<b>\$4,929,440</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$29,091</b>	<b>4.5</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$29,090</b>

**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
<b>FY 2016-17 Final Appropriation</b>	<b>\$9,700,470</b>	<b>0.0</b>	<b>\$455,647</b>	<b>\$3,576,396</b>	<b>\$58,884</b>	<b>\$5,609,543</b>
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)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$105,466</b>	<b>0.0</b>	<b>\$0</b>	<b>\$105,466</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$105,466</b>	<b>0.0</b>	<b>\$0</b>	<b>\$105,466</b>	<b>\$0</b>	<b>\$0</b>

**Short-Term Disability**

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

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)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$10,624</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,294</b>	<b>\$330</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$10,624</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,294</b>	<b>\$330</b>	<b>\$0</b>

### 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
<b>FY 2016-17 Final Appropriation</b>	<b>\$3,570,250</b>	<b>0.0</b>	<b>\$179,284</b>	<b>\$1,404,033</b>	<b>\$25,483</b>	<b>\$1,961,450</b>
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)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$94,981</b>	<b>0.0</b>	<b>\$0</b>	<b>\$84,101</b>	<b>\$10,880</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$94,981</b>	<b>0.0</b>	<b>\$0</b>	<b>\$84,101</b>	<b>\$10,880</b>	<b>\$0</b>

### 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
<b>FY 2016-17 Final Appropriation</b>	<b>\$3,533,158</b>	<b>0.0</b>	<b>\$177,515</b>	<b>\$1,389,408</b>	<b>\$25,217</b>	<b>\$1,941,018</b>
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)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$196,339</b>	<b>0.0</b>	<b>\$0</b>	<b>\$185,573</b>	<b>\$10,766</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$196,339</b>	<b>0.0</b>	<b>\$0</b>	<b>\$185,573</b>	<b>\$10,766</b>	<b>\$0</b>

### Salary Survey

HB 16-1405 General Appropriation Act (FY 2016-17)	\$150,603	0.0	\$6,210	\$51,807	\$0	\$92,586
<b>FY 2016-17 Final Appropriation</b>	<b>\$150,603</b>	<b>0.0</b>	<b>\$6,210</b>	<b>\$51,807</b>	<b>\$0</b>	<b>\$92,586</b>
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)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,033</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,033</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$2,033</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,033</b>	<b>\$0</b>	<b>\$0</b>

### Shift Differential

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

### Workers' Compensation

HB 16-1405 General Appropriation Act (FY 2016-17)	\$643,363	0.0	\$11,210	\$170,874	\$0	\$461,279
<b>FY 2016-17 Final Appropriation</b>	<b>\$643,363</b>	<b>0.0</b>	<b>\$11,210</b>	<b>\$170,874</b>	<b>\$0</b>	<b>\$461,279</b>
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)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$643,363</b>	<b>0.0</b>	<b>\$11,210</b>	<b>\$170,874</b>	<b>\$0</b>	<b>\$461,279</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$643,363</b>	<b>0.0</b>	<b>\$11,210</b>	<b>\$170,874</b>	<b>\$0</b>	<b>\$461,279</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,851,130	0.0	\$17,066	\$766,076	\$0	\$1,067,988
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,851,130</b>	<b>0.0</b>	<b>\$17,066</b>	<b>\$766,076</b>	<b>\$0</b>	<b>\$1,067,988</b>
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)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,851,130</b>	<b>0.0</b>	<b>\$17,066</b>	<b>\$766,076</b>	<b>\$0</b>	<b>\$1,067,988</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,345,799</b>	<b>0.0</b>	<b>\$17,066</b>	<b>\$765,994</b>	<b>\$0</b>	<b>\$562,739</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$505,331</b>	<b>0.0</b>	<b>\$0</b>	<b>\$82</b>	<b>\$0</b>	<b>\$505,249</b>

## Legal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$799,846	0.0	\$76,509	\$185,023	\$0	\$538,314
<b>FY 2016-17 Final Appropriation</b>	<b>\$799,846</b>	<b>0.0</b>	<b>\$76,509</b>	<b>\$185,023</b>	<b>\$0</b>	<b>\$538,314</b>
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)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$799,846</b>	<b>0.0</b>	<b>\$76,509</b>	<b>\$185,023</b>	<b>\$0</b>	<b>\$538,314</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$761,539</b>	<b>0.0</b>	<b>\$76,509</b>	<b>\$185,023</b>	<b>\$0</b>	<b>\$500,007</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$38,307</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,307</b>

## 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
<b>FY 2016-17 Final Appropriation</b>	<b>\$119,189</b>	<b>0.0</b>	<b>\$2,402</b>	<b>\$37,410</b>	<b>\$0</b>	<b>\$79,377</b>
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)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$119,189</b>	<b>0.0</b>	<b>\$2,402</b>	<b>\$37,410</b>	<b>\$0</b>	<b>\$79,377</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$119,189</b>	<b>0.0</b>	<b>\$2,402</b>	<b>\$37,410</b>	<b>\$0</b>	<b>\$79,377</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Vehicle Lease Payments

HB 16-1405 General Appropriation Act (FY 2016-17)	\$208,511	0.0	\$10,829	\$119,232	\$0	\$78,450
<b>FY 2016-17 Final Appropriation</b>	<b>\$208,511</b>	<b>0.0</b>	<b>\$10,829</b>	<b>\$119,232</b>	<b>\$0</b>	<b>\$78,450</b>
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)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$208,511</b>	<b>0.0</b>	<b>\$10,829</b>	<b>\$119,232</b>	<b>\$0</b>	<b>\$78,450</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$166,502</b>	<b>0.0</b>	<b>\$10,829</b>	<b>\$119,232</b>	<b>\$0</b>	<b>\$36,441</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$42,009</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,009</b>

### 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
<b>FY 2016-17 Final Appropriation</b>	<b>\$5,441,745</b>	<b>0.0</b>	<b>\$363,514</b>	<b>\$2,195,060</b>	<b>\$0</b>	<b>\$2,883,171</b>
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)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$5,009,314</b>	<b>0.0</b>	<b>\$363,514</b>	<b>\$2,195,060</b>	<b>\$0</b>	<b>\$2,450,740</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$4,533,070</b>	<b>0.0</b>	<b>\$363,514</b>	<b>\$2,195,060</b>	<b>\$0</b>	<b>\$1,974,496</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$476,244</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$476,244</b>

### Capitol Complex Leased Space

HB 16-1405 General Appropriation Act (FY 2016-17)	\$25,738	0.0	\$0	\$22,149	\$0	\$3,589
<b>FY 2016-17 Final Appropriation</b>	<b>\$25,738</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,149</b>	<b>\$0</b>	<b>\$3,589</b>
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)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$25,738</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,149</b>	<b>\$0</b>	<b>\$3,589</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$25,738</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,149</b>	<b>\$0</b>	<b>\$3,589</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 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
<b>FY 2016-17 Final Appropriation</b>	<b>\$11,981,089</b>	<b>0.0</b>	<b>\$2,419,143</b>	<b>\$5,145,801</b>	<b>\$384,102</b>	<b>\$4,032,043</b>
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)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$11,573,963</b>	<b>0.0</b>	<b>\$2,419,143</b>	<b>\$5,145,801</b>	<b>\$384,102</b>	<b>\$3,624,917</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$11,573,963</b>	<b>0.0</b>	<b>\$2,419,143</b>	<b>\$5,145,801</b>	<b>\$384,102</b>	<b>\$3,624,917</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## CORE Operations

HB 16-1405 General Appropriation Act (FY 2016-17)	\$308,946	0.0	\$0	\$122,521	\$0	\$186,425
<b>FY 2016-17 Final Appropriation</b>	<b>\$308,946</b>	<b>0.0</b>	<b>\$0</b>	<b>\$122,521</b>	<b>\$0</b>	<b>\$186,425</b>
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)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$357,089</b>	<b>0.0</b>	<b>\$0</b>	<b>\$122,521</b>	<b>\$0</b>	<b>\$234,568</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$308,946</b>	<b>0.0</b>	<b>\$0</b>	<b>\$122,521</b>	<b>\$0</b>	<b>\$186,425</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$48,143</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,143</b>

## Utilities

HB 16-1405 General Appropriation Act (FY 2016-17)	\$260,309	0.0	\$0	\$0	\$0	\$260,309
<b>FY 2016-17 Final Appropriation</b>	<b>\$260,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>
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)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$260,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$228,252</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$228,252</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$32,057</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,057</b>

## Information Technology Asset Maintenance

HB 16-1405 General Appropriation Act (FY 2016-17)	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
<b>FY 2016-17 Final Appropriation</b>	<b>\$553,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$175,343</b>	<b>\$0</b>	<b>\$378,284</b>
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)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$403,672</b>	<b>0.0</b>	<b>\$0</b>	<b>\$175,343</b>	<b>\$0</b>	<b>\$228,329</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$386,220</b>	<b>0.0</b>	<b>\$0</b>	<b>\$175,343</b>	<b>\$0</b>	<b>\$210,877</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$17,452</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,452</b>

**Statewide Indirect Cost Assessment**

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

**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
<b>FY 2016-17 Final Appropriation</b>	<b>\$36,990,537</b>	<b>458.1</b>	<b>\$36,750</b>	<b>\$7,492,131</b>	<b>\$0</b>	<b>\$29,461,656</b>
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
<b>FY 2016-17 Expenditure Authority</b>	<b>\$55,577,113</b>	<b>458.1</b>	<b>\$36,750</b>	<b>\$10,701,559</b>	<b>\$0</b>	<b>\$44,838,804</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$40,559,709</b>	<b>545.0</b>	<b>\$36,750</b>	<b>\$10,701,559</b>	<b>\$0</b>	<b>\$29,821,400</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$15,017,404</b>	<b>86.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,017,404</b>

**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
<b>FY 2016-17 Final Appropriation</b>	<b>\$4,520,000</b>	<b>26.0</b>	<b>\$0</b>	<b>\$4,520,000</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2016-17 Expenditure Authority</b>	<b>\$9,245,892</b>	<b>26.0</b>	<b>\$0</b>	<b>\$9,245,892</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$9,245,892</b>	<b>25.4</b>	<b>\$0</b>	<b>\$9,245,892</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>FY 2016-17 Final Appropriation</b>	<b>\$41,510,537</b>	<b>484.10</b>	<b>\$36,750</b>	<b>\$12,012,131</b>	<b>\$0</b>	<b>\$29,461,656</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$64,823,005</b>	<b>484.10</b>	<b>\$36,750</b>	<b>\$19,947,451</b>	<b>\$0</b>	<b>\$44,838,804</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$49,805,601</b>	<b>570.40</b>	<b>\$36,750</b>	<b>\$19,947,451</b>	<b>\$0</b>	<b>\$29,821,400</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$15,017,404</b>	<b>86.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,017,404</b>



**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
<b>FY 2016-17 Final Appropriation</b>	<b>\$14,513,658</b>	<b>143.7</b>	<b>\$0</b>	<b>\$9,689,085</b>	<b>\$0</b>	<b>\$4,824,573</b>
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)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$21,469,468</b>	<b>143.7</b>	<b>\$500,000</b>	<b>\$10,335,534</b>	<b>\$0</b>	<b>\$10,633,934</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$17,452,454</b>	<b>117.3</b>	<b>\$500,000</b>	<b>\$10,084,448</b>	<b>\$0</b>	<b>\$6,868,005</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$4,017,014</b>	<b>26.4</b>	<b>\$0</b>	<b>\$251,086</b>	<b>\$0</b>	<b>\$3,765,929</b>

**One-stop County Contracts**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
<b>FY 2016-17 Final Appropriation</b>	<b>\$9,164,335</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,164,335</b>
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)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$12,763,006</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,763,006</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$8,019,435</b>	<b>17.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,019,435</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$4,743,571</b>	<b>(17.9)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,743,571</b>

**Trade Adjustment Assistance Program**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
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)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$12,517,535</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,517,535</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,288,685</b>	<b>1.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,288,685</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$11,228,850</b>	<b>(1.6)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,228,850</b>

### Workforce Investment Act

HB 16-1405 General Appropriation Act (FY 2016-17)	\$32,504,222	61.2	\$0	\$807,540	\$0	\$31,696,682
<b>FY 2016-17 Final Appropriation</b>	<b>\$32,504,222</b>	<b>61.2</b>	<b>\$0</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$31,696,682</b>
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)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$62,061,786</b>	<b>61.2</b>	<b>\$0</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$61,254,246</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$38,312,417</b>	<b>59.6</b>	<b>\$0</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$37,504,877</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$23,749,369</b>	<b>1.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,749,369</b>

### Workforce Development Council

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,058,284	7.5	\$572,254	\$0	\$486,030	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,058,284</b>	<b>7.5</b>	<b>\$572,254</b>	<b>\$0</b>	<b>\$486,030</b>	<b>\$0</b>
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
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,710,527</b>	<b>7.5</b>	<b>\$607,999</b>	<b>\$0</b>	<b>\$803,194</b>	<b>\$299,334</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,274,289</b>	<b>7.5</b>	<b>\$607,999</b>	<b>\$0</b>	<b>\$666,288</b>	<b>\$1</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$436,239</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,906</b>	<b>\$299,333</b>

### Workforce Improvement Grants

HB 16-1405 General Appropriation Act (FY 2016-17)	\$55,000	0.0	\$0	\$0	\$0	\$55,000
<b>FY 2016-17 Final Appropriation</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>
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)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,190,826</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,190,826</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$466,249</b>	<b>0.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$466,249</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,724,577</b>	<b>(0.7)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,724,577</b>

### Hospitality Education Grant Program

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

### Innovative Industry Workforce Development

HB 16-1405 General Appropriation Act (FY 2016-17)	\$597,525	1.3	\$597,525	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$597,525</b>	<b>1.3</b>	<b>\$597,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,018,884</b>	<b>1.3</b>	<b>\$1,018,884</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$931,351</b>	<b>1.3</b>	<b>\$931,351</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$87,533</b>	<b>0.0</b>	<b>\$87,533</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 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
<b>FY 2016-17 Final Appropriation</b>	<b>\$500,000</b>	<b>0.2</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
EA-03 Rollforward Authority	(\$220,267)	0.0	\$0	(\$220,267)	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$279,733</b>	<b>0.2</b>	<b>\$0</b>	<b>\$279,733</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$279,733</b>	<b>0.3</b>	<b>\$0</b>	<b>\$279,733</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>(0.1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 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
<b>FY 2016-17 Final Appropriation</b>	<b>\$3,300,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,300,000</b>	<b>\$0</b>
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
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,084,920</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,084,920</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,084,920</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,084,920</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 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
<b>FY 2016-17 Final Appropriation</b>	<b>\$3,300,000</b>	<b>0.0</b>	<b>\$3,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$27,428	0.0	\$27,428	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$3,327,428</b>	<b>0.0</b>	<b>\$3,327,428</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$3,327,428</b>	<b>0.0</b>	<b>\$3,327,428</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Veterans Pilot Program

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

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

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

**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
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,189,911</b>	<b>30.3</b>	<b>\$0</b>	<b>\$11,323</b>	<b>\$0</b>	<b>\$2,178,588</b>
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)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$3,662,019</b>	<b>30.3</b>	<b>\$0</b>	<b>\$11,323</b>	<b>\$0</b>	<b>\$3,650,696</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,583,502</b>	<b>23.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,583,502</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,078,517</b>	<b>7.2</b>	<b>\$0</b>	<b>\$11,323</b>	<b>\$0</b>	<b>\$1,067,194</b>

<b>Subtotal 04. Division of Labor Standards and Statistics, (B) Labor Market Information</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,189,911</b>	<b>30.3</b>	<b>\$0</b>	<b>\$11,323</b>	<b>\$0</b>	<b>\$2,178,588</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$3,662,019</b>	<b>30.3</b>	<b>\$0</b>	<b>\$11,323</b>	<b>\$0</b>	<b>\$3,650,696</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,583,502</b>	<b>23.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,583,502</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,078,517</b>	<b>7.2</b>	<b>\$0</b>	<b>\$11,323</b>	<b>\$0</b>	<b>\$1,067,194</b>

**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
<b>FY 2016-17 Final Appropriation</b>	<b>\$5,137,814</b>	<b>68.0</b>	<b>\$0</b>	<b>\$4,554,096</b>	<b>\$19,318</b>	<b>\$564,400</b>
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)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$6,492,165</b>	<b>68.0</b>	<b>\$0</b>	<b>\$5,197,954</b>	<b>\$19,318</b>	<b>\$1,274,893</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$5,725,678</b>	<b>69.9</b>	<b>\$0</b>	<b>\$5,029,909</b>	<b>\$19,318</b>	<b>\$676,451</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$766,336</b>	<b>(1.9)</b>	<b>\$0</b>	<b>\$167,894</b>	<b>\$0</b>	<b>\$598,442</b>

**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$741,333	0.0	\$0	\$596,312	\$0	\$145,021
<b>FY 2016-17 Final Appropriation</b>	<b>\$741,333</b>	<b>0.0</b>	<b>\$0</b>	<b>\$596,312</b>	<b>\$0</b>	<b>\$145,021</b>
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)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$668,245</b>	<b>0.0</b>	<b>\$0</b>	<b>\$596,312</b>	<b>\$0</b>	<b>\$71,933</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$647,408</b>	<b>0.0</b>	<b>\$0</b>	<b>\$589,080</b>	<b>\$0</b>	<b>\$58,328</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$20,837</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,232</b>	<b>\$0</b>	<b>\$13,605</b>

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



**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
<b>FY 2016-17 Final Appropriation</b>	<b>\$7,398,940</b>	<b>95.0</b>	<b>\$0</b>	<b>\$7,398,940</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$335,000	0.0	\$0	\$335,000	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$7,733,940</b>	<b>95.0</b>	<b>\$0</b>	<b>\$7,733,940</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$7,711,432</b>	<b>88.2</b>	<b>\$0</b>	<b>\$7,711,432</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$22,508</b>	<b>6.8</b>	<b>\$0</b>	<b>\$22,508</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

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

**Administrative Law Judge  
Services**

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

**Physicians Accreditation**

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

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

### Utilization Review

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

### Immediate Payment

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

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

**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
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,351,263</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,351,263</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,351,263</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,351,263</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,140,887</b>	<b>15.2</b>	<b>\$0</b>	<b>\$1,140,887</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$210,376</b>	<b>0.8</b>	<b>\$0</b>	<b>\$210,376</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

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

**Major Medical Benefits**

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

**Major Medical Legal Services**

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

### Subsequent Injury Benefits

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

### Subsequent Injury Legal Services

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

### Medical Disaster

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

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

**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
<b>FY 2016-17 Final Appropriation</b>	<b>\$15,939,624</b>	<b>223.7</b>	<b>\$3,392,568</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,547,056</b>
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)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$16,428,598</b>	<b>223.7</b>	<b>\$4,121,117</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,307,481</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$16,428,597</b>	<b>217.6</b>	<b>\$4,121,117</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,307,480</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>6.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>

**Operating Expenses**

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

**Administrative Law Judges**

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

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

### 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
<b>FY 2016-17 Final Appropriation</b>	<b>\$9,133,891</b>	<b>0.0</b>	<b>\$0</b>	<b>\$34,647</b>	<b>\$1,910,872</b>	<b>\$7,188,372</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$9,133,891</b>	<b>0.0</b>	<b>\$0</b>	<b>\$34,647</b>	<b>\$1,910,872</b>	<b>\$7,188,372</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$9,099,244</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,910,872</b>	<b>\$7,188,372</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$34,647</b>	<b>0.0</b>	<b>\$0</b>	<b>\$34,647</b>	<b>\$0</b>	<b>\$0</b>

### 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
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,748,180</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$372,363</b>	<b>\$1,375,817</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,748,180</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$372,363</b>	<b>\$1,375,817</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,660,583</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$353,704</b>	<b>\$1,306,879</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$87,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,659</b>	<b>\$68,938</b>

### 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
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,532,125</b>	<b>6.0</b>	<b>\$0</b>	<b>\$325,500</b>	<b>\$0</b>	<b>\$1,206,625</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,532,125</b>	<b>6.0</b>	<b>\$0</b>	<b>\$325,500</b>	<b>\$0</b>	<b>\$1,206,625</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,408,686</b>	<b>6.0</b>	<b>\$0</b>	<b>\$299,437</b>	<b>\$0</b>	<b>\$1,109,249</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$123,439</b>	<b>0.0</b>	<b>\$0</b>	<b>\$26,063</b>	<b>\$0</b>	<b>\$97,376</b>

### Business Enterprises Program

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

### Federal Social Security Reimbursements

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

### Older Blind Grants

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

**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
<b>FY 2016-17 Final Appropriation</b>	<b>\$206,065</b>	<b>4.0</b>	<b>\$206,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$206,065</b>	<b>4.0</b>	<b>\$206,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$176,145</b>	<b>2.5</b>	<b>\$176,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$29,920</b>	<b>1.5</b>	<b>\$29,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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



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

FY 2017-18 - Department of Labor and Employment

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

**01. Executive Director's Office, (A) 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
<b>FY 2017-18 Final Appropriation</b>	<b>\$9,102,317</b>	<b>110.2</b>	<b>\$184,074</b>	<b>\$4,523,663</b>	<b>\$162,366</b>	<b>\$4,232,214</b>
EA-02 Other Transfers	\$3,491,089	0	\$56,337	\$627,183	\$25,189	\$2,782,380
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,674,587	0	\$0	\$0	\$0	\$2,674,587
EA-05 Restrictions	(\$4,232,214)	0	\$0	\$0	\$0	(\$4,232,214)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$11,035,779</b>	<b>110.2</b>	<b>\$240,411</b>	<b>\$5,150,846</b>	<b>\$187,555</b>	<b>\$5,456,967</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$10,516,643</b>	<b>104.2</b>	<b>\$240,411</b>	<b>\$5,150,396</b>	<b>\$187,555</b>	<b>\$4,938,280</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$519,137</b>	<b>6.0</b>	<b>\$0</b>	<b>\$450</b>	<b>\$0</b>	<b>\$518,687</b>

**Health, Life, And Dental**

SB 17-254 FY 2017-18 General Appropriation Act	\$10,787,604	0	\$643,805	\$3,663,663	\$46,354	\$6,433,782
<b>FY 2017-18 Final Appropriation</b>	<b>\$10,787,604</b>	<b>0</b>	<b>\$643,805</b>	<b>\$3,663,663</b>	<b>\$46,354</b>	<b>\$6,433,782</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$3,868,567)	0	(\$618,491)	(\$3,208,862)	(\$41,214)	\$0
EA-02 Other Transfers	(\$604,967)	0	(\$25,314)	(\$454,801)	(\$5,140)	(\$119,712)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$119,712	0	\$0	\$0	\$0	\$119,712
EA-05 Restrictions	(\$6,433,782)	0	\$0	\$0	\$0	(\$6,433,782)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Short-Term Disability**

SB 17-254 FY 2017-18 General Appropriation Act	\$147,847	0	\$8,359	\$53,311	\$1,138	\$85,039
<b>FY 2017-18 Final Appropriation</b>	<b>\$147,847</b>	<b>0</b>	<b>\$8,359</b>	<b>\$53,311</b>	<b>\$1,138</b>	<b>\$85,039</b>

EA-01 Centrally Appropriated Line Item Transfers	(\$53,468)	0	(\$8,024)	(\$44,593)	(\$851)	\$0
EA-02 Other Transfers	(\$15,025)	0	(\$316)	(\$6,658)	(\$287)	(\$7,764)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,764	0	\$0	\$0	\$0	\$7,764
EA-05 Restrictions	(\$85,039)	0	\$0	\$0	\$0	(\$85,039)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$2,079</b>	<b>0</b>	<b>\$19</b>	<b>\$2,060</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$19</b>	<b>0</b>	<b>\$19</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$2,060</b>	<b>0</b>	<b>\$0</b>	<b>\$2,060</b>	<b>\$0</b>	<b>\$0</b>
<b>State Employees Reserve Fund Transfer</b>	<b>\$19</b>	<b>0</b>	<b>\$19</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$3,922,337	0	\$221,751	\$1,413,925	\$30,196	\$2,256,465
<b>FY 2017-18 Final Appropriation</b>	<b>\$3,922,337</b>	<b>0</b>	<b>\$221,751</b>	<b>\$1,413,925</b>	<b>\$30,196</b>	<b>\$2,256,465</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$1,622,914)	0	(\$213,474)	(\$1,386,750)	(\$22,690)	\$0
EA-02 Other Transfers	(\$42,958)	0	(\$8,277)	(\$27,175)	(\$7,506)	\$0
EA-05 Restrictions	(\$2,256,465)	0	\$0	\$0	\$0	(\$2,256,465)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Supplemental Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$3,922,337	0	\$221,751	\$1,413,925	\$30,196	\$2,256,465
<b>FY 2017-18 Final Appropriation</b>	<b>\$3,922,337</b>	<b>0</b>	<b>\$221,751</b>	<b>\$1,413,925</b>	<b>\$30,196</b>	<b>\$2,256,465</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$1,622,915)	0	(\$213,474)	(\$1,386,751)	(\$22,690)	\$0
EA-02 Other Transfers	(\$42,957)	0	(\$8,277)	(\$27,174)	(\$7,506)	\$0
EA-05 Restrictions	(\$2,256,465)	0	\$0	\$0	\$0	(\$2,256,465)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Salary Survey

SB 17-254 FY 2017-18 General Appropriation Act	\$1,494,911	0	\$91,068	\$560,823	\$11,807	\$831,213
<b>FY 2017-18 Final Appropriation</b>	<b>\$1,494,911</b>	<b>0</b>	<b>\$91,068</b>	<b>\$560,823</b>	<b>\$11,807</b>	<b>\$831,213</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$581,532)	0	(\$79,810)	(\$493,405)	(\$8,317)	\$0
EA-02 Other Transfers	(\$158,639)	0	(\$11,258)	(\$66,422)	(\$3,490)	(\$77,469)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$77,469	0	\$0	\$0	\$0	\$77,469
EA-05 Restrictions	(\$831,213)	0	\$0	\$0	\$0	(\$831,213)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$996</b>	<b>0</b>	<b>\$0</b>	<b>\$996</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$996</b>	<b>0</b>	<b>\$0</b>	<b>\$996</b>	<b>\$0</b>	<b>\$0</b>

### Merit Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$677,814	0	\$41,292	\$254,286	\$5,353	\$376,883
<b>FY 2017-18 Final Appropriation</b>	<b>\$677,814</b>	<b>0</b>	<b>\$41,292</b>	<b>\$254,286</b>	<b>\$5,353</b>	<b>\$376,883</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$251,823)	0	(\$38,397)	(\$209,333)	(\$4,093)	\$0
EA-02 Other Transfers	(\$98,986)	0	(\$2,895)	(\$44,953)	(\$1,260)	(\$49,878)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$49,878	0	\$0	\$0	\$0	\$49,878
EA-05 Restrictions	(\$376,883)	0	\$0	\$0	\$0	(\$376,883)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Shift Differential

SB 17-254 FY 2017-18 General Appropriation Act	\$13,339	0	\$0	\$0	\$0	\$13,339
<b>FY 2017-18 Final Appropriation</b>	<b>\$13,339</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,339</b>

EA-02 Other Transfers	(\$13,339)	0	\$0	\$0	\$0	(\$13,339)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$13,339	0	\$0	\$0	\$0	\$13,339
EA-05 Restrictions	(\$13,339)	0	\$0	\$0	\$0	(\$13,339)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Workers' Compensation

SB 17-254 FY 2017-18 General Appropriation Act	\$617,729	0	\$11,210	\$170,874	\$0	\$435,645
<b>FY 2017-18 Final Appropriation</b>	<b>\$617,729</b>	<b>0</b>	<b>\$11,210</b>	<b>\$170,874</b>	<b>\$0</b>	<b>\$435,645</b>
EA-02 Other Transfers	\$316,760	0	\$0	\$0	\$0	\$316,760
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$118,885	0	\$0	\$0	\$0	\$118,885
EA-05 Restrictions	(\$435,645)	0	\$0	\$0	\$0	(\$435,645)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$617,729</b>	<b>0</b>	<b>\$11,210</b>	<b>\$170,874</b>	<b>\$0</b>	<b>\$435,645</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$617,729</b>	<b>0</b>	<b>\$11,210</b>	<b>\$170,874</b>	<b>\$0</b>	<b>\$435,645</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$1,851,130	0	\$17,066	\$766,076	\$0	\$1,067,988
<b>FY 2017-18 Final Appropriation</b>	<b>\$1,851,130</b>	<b>0</b>	<b>\$17,066</b>	<b>\$766,076</b>	<b>\$0</b>	<b>\$1,067,988</b>
EA-02 Other Transfers	\$282,361	0	\$0	\$0	\$0	\$282,361
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$641,559	0	\$0	\$0	\$0	\$641,559
EA-05 Restrictions	(\$1,067,988)	0	\$0	\$0	\$0	(\$1,067,988)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$1,707,062</b>	<b>0</b>	<b>\$17,066</b>	<b>\$766,076</b>	<b>\$0</b>	<b>\$923,920</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,454,414</b>	<b>0</b>	<b>\$17,066</b>	<b>\$766,076</b>	<b>\$0</b>	<b>\$671,272</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$252,648</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$252,648</b>

## Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$838,308	0	\$80,885	\$195,607	\$0	\$561,816
<b>FY 2017-18 Final Appropriation</b>	<b>\$838,308</b>	<b>0</b>	<b>\$80,885</b>	<b>\$195,607</b>	<b>\$0</b>	<b>\$561,816</b>
EA-02 Other Transfers	\$330,908	0	\$0	\$0	\$0	\$330,908
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$225,908	0	\$0	\$0	\$0	\$225,908
EA-05 Restrictions	(\$561,816)	0	\$0	\$0	\$0	(\$561,816)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$833,308</b>	<b>0</b>	<b>\$80,885</b>	<b>\$195,607</b>	<b>\$0</b>	<b>\$556,816</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$833,308</b>	<b>0</b>	<b>\$80,885</b>	<b>\$195,607</b>	<b>\$0</b>	<b>\$556,816</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Payment To Risk Management And Property Funds

SB 17-254 FY 2017-18 General Appropriation Act	\$146,076	0	\$6,880	\$38,799	\$0	\$100,397
<b>FY 2017-18 Final Appropriation</b>	<b>\$146,076</b>	<b>0</b>	<b>\$6,880</b>	<b>\$38,799</b>	<b>\$0</b>	<b>\$100,397</b>
EA-02 Other Transfers	\$50,375	0	\$0	\$0	\$0	\$50,375
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$50,022	0	\$0	\$0	\$0	\$50,022
EA-05 Restrictions	(\$100,397)	0	\$0	\$0	\$0	(\$100,397)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$146,076</b>	<b>0</b>	<b>\$6,880</b>	<b>\$38,799</b>	<b>\$0</b>	<b>\$100,397</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$146,076</b>	<b>0</b>	<b>\$6,880</b>	<b>\$38,799</b>	<b>\$0</b>	<b>\$100,397</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Vehicle Lease Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$190,733	0	\$10,829	\$119,675	\$0	\$60,229
<b>FY 2017-18 Final Appropriation</b>	<b>\$190,733</b>	<b>0</b>	<b>\$10,829</b>	<b>\$119,675</b>	<b>\$0</b>	<b>\$60,229</b>

EA-02 Other Transfers	\$9,110	0	\$0	\$0	\$0	\$9,110
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$51,119	0	\$0	\$0	\$0	\$51,119
EA-05 Restrictions	(\$60,229)	0	\$0	\$0	\$0	(\$60,229)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$190,733</b>	<b>0</b>	<b>\$10,829</b>	<b>\$119,675</b>	<b>\$0</b>	<b>\$60,229</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$167,291</b>	<b>0</b>	<b>\$10,829</b>	<b>\$119,675</b>	<b>\$0</b>	<b>\$36,786</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$23,442</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,442</b>

### Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$5,880,720	0	\$396,230	\$2,370,665	\$0	\$3,113,825
<b>FY 2017-18 Final Appropriation</b>	<b>\$5,880,720</b>	<b>0</b>	<b>\$396,230</b>	<b>\$2,370,665</b>	<b>\$0</b>	<b>\$3,113,825</b>
EA-02 Other Transfers	\$980,377	0	\$0	\$0	\$0	\$980,377
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,076,987	0	\$0	\$0	\$0	\$2,076,987
EA-05 Restrictions	(\$3,113,825)	0	\$0	\$0	\$0	(\$3,113,825)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$5,824,259</b>	<b>0</b>	<b>\$396,230</b>	<b>\$2,370,665</b>	<b>\$0</b>	<b>\$3,057,364</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$5,317,854</b>	<b>0</b>	<b>\$396,230</b>	<b>\$2,370,665</b>	<b>\$0</b>	<b>\$2,550,959</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$506,405</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$506,405</b>

### Capitol Complex Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$49,915	0	\$5,125	\$21,009	\$0	\$23,781
<b>FY 2017-18 Final Appropriation</b>	<b>\$49,915</b>	<b>0</b>	<b>\$5,125</b>	<b>\$21,009</b>	<b>\$0</b>	<b>\$23,781</b>
EA-02 Other Transfers	\$4,487	0	\$0	\$0	\$0	\$4,487
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$18,934	0	\$0	\$0	\$0	\$18,934
EA-05 Restrictions	(\$23,781)	0	\$0	\$0	\$0	(\$23,781)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$49,555</b>	<b>0</b>	<b>\$5,125</b>	<b>\$21,009</b>	<b>\$0</b>	<b>\$23,421</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$48,710</b>	<b>0</b>	<b>\$5,125</b>	<b>\$21,009</b>	<b>\$0</b>	<b>\$22,576</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$845</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$845</b>

## Payments to OIT

SB 17-254 FY 2017-18 General Appropriation Act	\$11,247,120	0	\$2,519,930	\$4,593,375	\$383,244	\$3,750,571
<b>FY 2017-18 Final Appropriation</b>	<b>\$11,247,120</b>	<b>0</b>	<b>\$2,519,930</b>	<b>\$4,593,375</b>	<b>\$383,244</b>	<b>\$3,750,571</b>
EA-02 Other Transfers	\$3,437,469	0	\$0	\$0	\$0	\$3,437,469
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$314,597	0	\$0	\$0	\$0	\$314,597
EA-05 Restrictions	(\$3,750,571)	0	\$0	\$0	\$0	(\$3,750,571)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$11,248,615</b>	<b>0</b>	<b>\$2,519,930</b>	<b>\$4,593,375</b>	<b>\$383,244</b>	<b>\$3,752,066</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$11,197,407</b>	<b>0</b>	<b>\$2,519,930</b>	<b>\$4,593,375</b>	<b>\$383,244</b>	<b>\$3,700,858</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$51,209</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,209</b>

## CORE Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$267,411	0	\$0	\$100,189	\$0	\$167,222
<b>FY 2017-18 Final Appropriation</b>	<b>\$267,411</b>	<b>0</b>	<b>\$0</b>	<b>\$100,189</b>	<b>\$0</b>	<b>\$167,222</b>
EA-02 Other Transfers	\$70,810	0	\$0	\$0	\$0	\$70,810
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$76,987	0	\$0	\$0	\$0	\$76,987
EA-05 Restrictions	(\$167,222)	0	\$0	\$0	\$0	(\$167,222)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$247,986</b>	<b>0</b>	<b>\$0</b>	<b>\$100,189</b>	<b>\$0</b>	<b>\$147,797</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$247,986</b>	<b>0</b>	<b>\$0</b>	<b>\$100,189</b>	<b>\$0</b>	<b>\$147,797</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Utilities

SB 17-254 FY 2017-18 General Appropriation Act	\$260,309	0	\$0	\$0	\$0	\$260,309
<b>FY 2017-18 Final Appropriation</b>	<b>\$260,309</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>
EA-02 Other Transfers	\$228,252	0	\$0	\$0	\$0	\$228,252
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$32,057	0	\$0	\$0	\$0	\$32,057
EA-05 Restrictions	(\$260,309)	0	\$0	\$0	\$0	(\$260,309)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$260,309</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$211,756</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$211,756</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$48,553</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,553</b>



### Information Technology Asset Maintenance

SB 17-254 FY 2017-18 General Appropriation Act	\$553,627	0	\$0	\$175,343	\$0	\$378,284
<b>FY 2017-18 Final Appropriation</b>	<b>\$553,627</b>	<b>0</b>	<b>\$0</b>	<b>\$175,343</b>	<b>\$0</b>	<b>\$378,284</b>
EA-02 Other Transfers	\$270,624	0	\$0	\$0	\$0	\$270,624
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$17,452	0	\$0	\$0	\$0	\$17,452
EA-05 Restrictions	(\$378,284)	0	\$0	\$0	\$0	(\$378,284)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$463,419</b>	<b>0</b>	<b>\$0</b>	<b>\$175,343</b>	<b>\$0</b>	<b>\$288,076</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$454,246</b>	<b>0</b>	<b>\$0</b>	<b>\$175,343</b>	<b>\$0</b>	<b>\$278,903</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$9,173</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,173</b>

### Statewide Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$565,147	0	\$0	\$331,328	\$135	\$233,684
<b>FY 2017-18 Final Appropriation</b>	<b>\$565,147</b>	<b>0</b>	<b>\$0</b>	<b>\$331,328</b>	<b>\$135</b>	<b>\$233,684</b>
EA-02 Other Transfers	\$117,254	0	\$0	\$0	\$0	\$117,254
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$56,604	0	\$0	\$0	\$0	\$56,604
EA-05 Restrictions	(\$233,684)	0	\$0	\$0	\$0	(\$233,684)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$505,321</b>	<b>0</b>	<b>\$0</b>	<b>\$331,328</b>	<b>\$135</b>	<b>\$173,858</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$505,321</b>	<b>0</b>	<b>\$0</b>	<b>\$331,328</b>	<b>\$135</b>	<b>\$173,858</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For:</b>	<b>01. Executive Director's Office, (A) Executive Director's Office,</b>					
<b>FY 2017-18 Final Expenditure Authority</b>	\$33,133,226	110.2	\$3,288,585	\$14,036,842	\$570,934	\$15,236,865
<b>FY 2017-18 Actual Expenditures</b>	\$31,718,759	104.2	\$3,288,585	\$14,033,337	\$570,934	\$13,825,903
<b>FY 2017-18 Reversion (Overexpenditure)</b>	\$1,414,468	6.0	\$0	\$3,505	\$0	\$1,410,962

**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
<b>FY 2017-18 Final Appropriation</b>	<b>\$37,062,024</b>	<b>458.1</b>	<b>\$38,361</b>	<b>\$7,511,533</b>	<b>\$0</b>	<b>\$29,512,130</b>
EA-01 Centrally Appropriated Line Item Transfers	\$4,276,644	0	\$0	\$4,276,644	\$0	\$0
EA-02 Other Transfers	(\$7,577,963)	0	\$0	\$0	\$0	(\$7,577,963)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$49,955,747	0	\$0	\$0	\$0	\$49,955,747
EA-05 Restrictions	(\$29,512,130)	0	\$0	\$0	\$0	(\$29,512,130)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$54,204,322</b>	<b>458.1</b>	<b>\$38,361</b>	<b>\$11,788,177</b>	<b>\$0</b>	<b>\$42,377,784</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$38,552,278</b>	<b>514.0</b>	<b>\$38,361</b>	<b>\$11,788,177</b>	<b>\$0</b>	<b>\$26,725,740</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$15,652,044</b>	<b>55.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,652,044</b>

**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
<b>FY 2017-18 Final Appropriation</b>	<b>\$4,520,000</b>	<b>26.0</b>	<b>\$0</b>	<b>\$4,520,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$4,520,000</b>	<b>26.0</b>	<b>\$0</b>	<b>\$4,520,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$4,520,000</b>	<b>23.5</b>	<b>\$0</b>	<b>\$4,520,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For:</b>	<b>02. Division of Unemployment Insurance, (A) Unemployment Insurance,</b>					
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$58,724,322</b>	<b>484.1</b>	<b>\$38,361</b>	<b>\$16,308,177</b>	<b>\$0</b>	<b>\$42,377,784</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$43,072,278</b>	<b>537.5</b>	<b>\$38,361</b>	<b>\$16,308,177</b>	<b>\$0</b>	<b>\$26,725,740</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$15,652,044</b>	<b>58.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,652,044</b>

### 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
<b>FY 2017-18 Final Appropriation</b>	<b>\$14,531,070</b>	<b>143.7</b>	<b>\$0</b>	<b>\$9,697,791</b>	<b>\$0</b>	<b>\$4,833,279</b>
EA-01 Centrally Appropriated Line Item Transfers	\$939,215	0	\$0	\$939,215	\$0	\$0
EA-02 Other Transfers	(\$950,156)	0	\$0	\$0	\$0	(\$950,156)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$13,150,783	0	\$300,000	\$0	\$0	\$12,850,783
EA-05 Restrictions	(\$4,833,279)	0	\$0	\$0	\$0	(\$4,833,279)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$22,837,633</b>	<b>143.7</b>	<b>\$300,000</b>	<b>\$10,637,006</b>	<b>\$0</b>	<b>\$11,900,627</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$16,786,102</b>	<b>102.4</b>	<b>\$274,961</b>	<b>\$10,624,369</b>	<b>\$0</b>	<b>\$5,886,773</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$6,051,530</b>	<b>41.3</b>	<b>\$25,039</b>	<b>\$12,637</b>	<b>\$0</b>	<b>\$6,013,854</b>

#### One-stop County Contracts

SB 17-254 FY 2017-18 General Appropriation Act	\$9,164,335	0	\$0	\$0	\$0	\$9,164,335
<b>FY 2017-18 Final Appropriation</b>	<b>\$9,164,335</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,164,335</b>
EA-02 Other Transfers	\$950,156	0	\$0	\$0	\$0	\$950,156
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$12,359,423	0	\$0	\$0	\$0	\$12,359,423
EA-05 Restrictions	(\$9,164,335)	0	\$0	\$0	\$0	(\$9,164,335)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$13,309,580</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,309,580</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$6,581,884</b>	<b>26.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,581,884</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$6,727,695</b>	<b>-26.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,727,695</b>

#### Trade Adjustment Assistance Program

SB 17-254 FY 2017-18 General Appropriation Act	\$2,000,000	0	\$0	\$0	\$0	\$2,000,000
<b>FY 2017-18 Final Appropriation</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,536,971	0	\$0	\$0	\$0	\$5,536,971
EA-05 Restrictions	(\$2,000,000)	0	\$0	\$0	\$0	(\$2,000,000)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$7,536,971</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,536,971</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,753,811</b>	<b>1.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,753,811</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$5,783,160</b>	<b>-1.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,783,160</b>

### Workforce Investment Act

SB 17-254 FY 2017-18 General Appropriation Act	\$32,504,222	61.2	\$0	\$807,540	\$0	\$31,696,682
<b>FY 2017-18 Final Appropriation</b>	<b>\$32,504,222</b>	<b>61.2</b>	<b>\$0</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$31,696,682</b>
EA-02 Other Transfers	(\$778,559)	0	\$0	\$0	\$0	(\$778,559)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$48,911,120	0	\$0	\$0	\$0	\$48,911,120
EA-05 Restrictions	(\$31,696,682)	0	\$0	\$0	\$0	(\$31,696,682)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$48,940,101</b>	<b>61.2</b>	<b>\$0</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$48,132,561</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$31,370,685</b>	<b>58.5</b>	<b>\$0</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$30,563,145</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$17,569,416</b>	<b>2.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,569,416</b>

### Workforce Development Council

SB 17-254 FY 2017-18 General Appropriation Act	\$1,058,284	7.5	\$572,254	\$0	\$486,030	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$1,058,284</b>	<b>7.5</b>	<b>\$572,254</b>	<b>\$0</b>	<b>\$486,030</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$165,059	0	\$65,204	\$0	\$99,855	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$222,157	0	\$0	\$0	\$0	\$222,157
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$1,445,500</b>	<b>7.5</b>	<b>\$637,458</b>	<b>\$0</b>	<b>\$585,885</b>	<b>\$222,157</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,093,859</b>	<b>8.1</b>	<b>\$637,458</b>	<b>\$0</b>	<b>\$455,501</b>	<b>\$900</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$351,642</b>	<b>-0.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,384</b>	<b>\$221,257</b>

### Workforce Improvement Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$55,000	0	\$0	\$0	\$0	\$55,000
<b>FY 2017-18 Final Appropriation</b>	<b>\$55,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>
EA-02 Other Transfers	(\$67,043)	0	\$0	\$0	\$0	(\$67,043)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,746,417	0	\$0	\$0	\$0	\$2,746,417
EA-05 Restrictions	(\$55,000)	0	\$0	\$0	\$0	(\$55,000)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$2,679,374</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,679,374</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,132,478</b>	<b>2.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,132,478</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$1,546,897</b>	<b>-2.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,546,897</b>

### Innovative Industry Workforce Development

SB 17-254 FY 2017-18 General Appropriation Act	\$597,525	1.3	\$597,525	\$0	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$597,525</b>	<b>1.3</b>	<b>\$597,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$31,224	0	\$31,224	\$0	\$0	\$0
EA-03 Rollforward Authority	\$101,031	0	\$101,031	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$729,780</b>	<b>1.3</b>	<b>\$729,780</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$612,140</b>	<b>1.0</b>	<b>\$612,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$117,640</b>	<b>0.3</b>	<b>\$117,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 17-254 FY 2017-18 General Appropriation Act	\$165,296	0.5	\$0	\$165,296	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$165,296</b>	<b>0.5</b>	<b>\$0</b>	<b>\$165,296</b>	<b>\$0</b>	<b>\$0</b>

EA-03 Rollforward Authority	\$220,267	0	\$0	\$220,267	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$385,563</b>	<b>0.5</b>	<b>\$0</b>	<b>\$385,563</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$384,752</b>	<b>0.4</b>	<b>\$0</b>	<b>\$384,752</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$811</b>	<b>0.1</b>	<b>\$0</b>	<b>\$811</b>	<b>\$0</b>	<b>\$0</b>

### 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
<b>FY 2017-18 Final Appropriation</b>	<b>\$3,400,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,400,000</b>	<b>\$0</b>
EA-03 Rollforward Authority	\$4,394,640	0	\$0	\$4,394,640	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$20,432	0	\$0	\$0	\$20,432	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$7,815,072</b>	<b>2.0</b>	<b>\$0</b>	<b>\$4,394,640</b>	<b>\$3,420,432</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$3,955,455</b>	<b>1.0</b>	<b>\$0</b>	<b>\$3,758,978</b>	<b>\$196,477</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$3,859,617</b>	<b>1.0</b>	<b>\$0</b>	<b>\$635,661</b>	<b>\$3,223,955</b>	<b>\$0</b>

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

SB 17-254 FY 2017-18 General Appropriation Act	\$3,400,000	0	\$3,400,000	\$0	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$3,400,000</b>	<b>0</b>	<b>\$3,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$20,432	0	\$20,432	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$3,420,432</b>	<b>0</b>	<b>\$3,420,432</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$3,420,432</b>	<b>0</b>	<b>\$3,420,432</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Industry Infrastructure Grant Program

	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$300,000	0	\$0	\$300,000	\$0	\$0
	\$300,000	0	\$0	\$300,000	\$0	\$0
<b>FY 2017-18 Actual Expenditures</b>	<b>\$80,535</b>	<b>0</b>	<b>\$0</b>	<b>\$80,535</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$219,465</b>	<b>0</b>	<b>\$0</b>	<b>\$219,465</b>	<b>\$0</b>	<b>\$0</b>

### Hospitality Education Grant Program

SB 17-254 FY 2017-18 General Appropriation Act	\$399,852	0.5	\$399,852	\$0	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$399,852</b>	<b>0.5</b>	<b>\$399,852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$6,592	0	\$6,592	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$406,444</b>	<b>0.5</b>	<b>\$406,444</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$406,444</b>	<b>0.5</b>	<b>\$406,444</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total For: 03. Division of Employment and Training, (A) Employment and Training Programs, (1) Employment and Training**

<b>FY 2017-18 Final Expenditure Authority</b>	\$109,806,450	216.7	\$5,494,114	\$16,524,749	\$4,006,317	\$83,781,270
EA-01 Centrally Appropriated Line Item Transfers	\$1,162,522	-	\$123,452	\$939,215	\$99,855	\$0
EA-02 Other Transfers	\$42,227,873	-	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	\$4,715,938	-	\$101,031	\$4,614,907	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$83,247,304	-	\$300,000	\$300,000	\$20,432	\$82,626,872
EA-05 Restrictions	(\$47,749,296)	-	\$0	\$0	\$0	(\$47,749,296)
<b>FY 2017-18 Actual Expenditures</b>	<b>\$67,578,577</b>	<b>202.3</b>	<b>\$5,351,434</b>	<b>\$15,656,174</b>	<b>\$651,977</b>	<b>\$45,918,991</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$42,227,873</b>	<b>14.4</b>	<b>\$142,680</b>	<b>\$868,575</b>	<b>\$3,354,340</b>	<b>\$37,862,279</b>

**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
<b>FY 2017-18 Final Appropriation</b>	<b>\$1,877,911</b>	<b>25.8</b>	<b>\$588,160</b>	<b>\$1,289,751</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$421,446	0	\$80,000	\$341,446	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$2,299,357</b>	<b>25.8</b>	<b>\$668,160</b>	<b>\$1,631,197</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$2,281,149</b>	<b>24.5</b>	<b>\$662,797</b>	<b>\$1,618,352</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$18,208</b>	<b>1.3</b>	<b>\$5,363</b>	<b>\$12,845</b>	<b>\$0</b>	<b>\$0</b>

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

<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$2,299,357</b>	<b>25.8</b>	<b>\$668,160</b>	<b>\$1,631,197</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$2,281,149</b>	<b>24.5</b>	<b>\$662,797</b>	<b>\$1,618,352</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$18,208</b>	<b>1.3</b>	<b>\$5,363</b>	<b>\$12,845</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2017-18 Final Appropriation</b>	<b>\$2,178,588</b>	<b>30.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,178,588</b>
EA-02 Other Transfers	\$2,022,053	0	\$0	\$0	\$0	\$2,022,053
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$4,200,641</b>	<b>30.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,200,641</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$2,869,170</b>	<b>18.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,869,170</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$1,331,470</b>	<b>11.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,331,470</b>

**Total For: 04. Division of Labor Standards and Statistics, (B) Labor Market Information,**

<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$4,200,641</b>	<b>30.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,200,641</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$2,869,170</b>	<b>18.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,869,170</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$1,331,470</b>	<b>11.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,331,470</b>



**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
<b>FY 2017-18 Final Appropriation</b>	<b>\$5,145,300</b>	<b>68.0</b>	<b>\$0</b>	<b>\$4,561,582</b>	<b>\$19,318</b>	<b>\$564,400</b>
EA-01 Centrally Appropriated Line Item Transfers	\$343,590	0	\$0	\$343,590	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$202,909	0	\$0	\$0	\$0	\$202,909
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$5,691,799</b>	<b>68.0</b>	<b>\$0</b>	<b>\$4,905,172</b>	<b>\$19,318</b>	<b>\$767,309</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$5,477,272</b>	<b>68.0</b>	<b>\$0</b>	<b>\$4,821,689</b>	<b>\$19,318</b>	<b>\$636,265</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$214,527</b>	<b>0</b>	<b>\$0</b>	<b>\$83,483</b>	<b>\$0</b>	<b>\$131,044</b>

**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,186,333	0	\$0	\$1,041,312	\$0	\$145,021
<b>FY 2017-18 Final Appropriation</b>	<b>\$1,186,333</b>	<b>0</b>	<b>\$0</b>	<b>\$1,041,312</b>	<b>\$0</b>	<b>\$145,021</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	(\$94,758)	0	\$0	\$0	\$0	(\$94,758)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$1,091,575</b>	<b>0</b>	<b>\$0</b>	<b>\$1,041,312</b>	<b>\$0</b>	<b>\$50,263</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,036,127</b>	<b>0</b>	<b>\$0</b>	<b>\$993,724</b>	<b>\$0</b>	<b>\$42,403</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$55,448</b>	<b>0</b>	<b>\$0</b>	<b>\$47,588</b>	<b>\$0</b>	<b>\$7,860</b>

**Total For: 05. Division of Oil and Public Safety, (A) Oil and Public Safety,**

<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$6,783,374</b>	<b>68.0</b>	<b>\$0</b>	<b>\$5,946,484</b>	<b>\$19,318</b>	<b>\$817,572</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$6,513,399</b>	<b>68.0</b>	<b>\$0</b>	<b>\$5,815,413</b>	<b>\$19,318</b>	<b>\$678,668</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$269,975</b>	<b>0</b>	<b>\$0</b>	<b>\$131,071</b>	<b>\$0</b>	<b>\$138,904</b>

**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
<b>FY 2017-18 Final Appropriation</b>	<b>\$7,406,043</b>	<b>95.0</b>	<b>\$0</b>	<b>\$7,406,043</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$807,507	0	\$0	\$807,507	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$8,213,550</b>	<b>95.0</b>	<b>\$0</b>	<b>\$8,213,550</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$7,924,779</b>	<b>87.0</b>	<b>\$0</b>	<b>\$7,924,779</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$288,771</b>	<b>8.0</b>	<b>\$0</b>	<b>\$288,771</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$576,328	0	\$0	\$576,328	\$0	\$0
HB 17-1119 Payment Of Workers' Compensation Benefits	\$6,000	0	\$0	\$6,000	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$582,328</b>	<b>0</b>	<b>\$0</b>	<b>\$582,328</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$582,328</b>	<b>0</b>	<b>\$0</b>	<b>\$582,328</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$551,785</b>	<b>0</b>	<b>\$0</b>	<b>\$551,785</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$30,543</b>	<b>0</b>	<b>\$0</b>	<b>\$30,543</b>	<b>\$0</b>	<b>\$0</b>

**Administrative Law Judge Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$3,742,556	0	\$0	\$3,742,556	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$3,742,556</b>	<b>0</b>	<b>\$0</b>	<b>\$3,742,556</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$3,742,556</b>	<b>0</b>	<b>\$0</b>	<b>\$3,742,556</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$3,742,556</b>	<b>0</b>	<b>\$0</b>	<b>\$3,742,556</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Physicians Accreditation

SB 17-254 FY 2017-18 General Appropriation Act	\$120,000	0	\$0	\$120,000	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$120,000</b>	<b>0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$120,000</b>	<b>0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$91,149</b>	<b>0</b>	<b>\$0</b>	<b>\$91,149</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$28,851</b>	<b>0</b>	<b>\$0</b>	<b>\$28,851</b>	<b>\$0</b>	<b>\$0</b>

### Utilization Review

SB 17-254 FY 2017-18 General Appropriation Act	\$35,000	0	\$0	\$35,000	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$35,000</b>	<b>0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$35,000</b>	<b>0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$25,739</b>	<b>0</b>	<b>\$0</b>	<b>\$25,739</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$9,261</b>	<b>0</b>	<b>\$0</b>	<b>\$9,261</b>	<b>\$0</b>	<b>\$0</b>

### Immediate Payment

SB 17-254 FY 2017-18 General Appropriation Act	\$1,000	0	\$0	\$1,000	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$1,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$1,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Total For: 06. Division of Workers' Compensation, (A) Workers' Compensation,

<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$12,694,434</b>	<b>95.0</b>	<b>\$0</b>	<b>\$12,694,434</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$12,337,008</b>	<b>87.0</b>	<b>\$0</b>	<b>\$12,337,008</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$357,426</b>	<b>8.0</b>	<b>\$0</b>	<b>\$357,426</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2017-18 Final Appropriation</b>	<b>\$1,352,517</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,352,517</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$1,352,517</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,352,517</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,332,599</b>	<b>13.0</b>	<b>\$0</b>	<b>\$1,332,599</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$19,918</b>	<b>3.0</b>	<b>\$0</b>	<b>\$19,918</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$88,324	0	\$0	\$88,324	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$88,324</b>	<b>0</b>	<b>\$0</b>	<b>\$88,324</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$88,324</b>	<b>0</b>	<b>\$0</b>	<b>\$88,324</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$88,107</b>	<b>0</b>	<b>\$0</b>	<b>\$88,107</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$217</b>	<b>0</b>	<b>\$0</b>	<b>\$217</b>	<b>\$0</b>	<b>\$0</b>

**Major Medical Benefits**

SB 17-254 FY 2017-18 General Appropriation Act	\$6,000,000	0	\$0	\$6,000,000	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$6,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$6,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$4,616,468</b>	<b>0</b>	<b>\$0</b>	<b>\$4,616,468</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$1,383,532</b>	<b>0</b>	<b>\$0</b>	<b>\$1,383,532</b>	<b>\$0</b>	<b>\$0</b>

### Major Medical Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$7,992	0	\$0	\$7,992	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$7,992</b>	<b>0</b>	<b>\$0</b>	<b>\$7,992</b>	<b>\$0</b>	<b>\$0</b>
FY 2017-18 Final Expenditure Authority	\$7,992	0	\$0	\$7,992	\$0	\$0
FY 2017-18 Actual Expenditures	\$7,992	0	\$0	\$7,992	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

### Subsequent Injury Benefits

SB 17-254 FY 2017-18 General Appropriation Act	\$2,000,000	0	\$0	\$2,000,000	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2017-18 Final Expenditure Authority	\$2,000,000	0	\$0	\$2,000,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,115,394	0	\$0	\$1,115,394	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$884,606	0	\$0	\$884,606	\$0	\$0

### Subsequent Injury Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$7,992	0	\$0	\$7,992	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$7,992</b>	<b>0</b>	<b>\$0</b>	<b>\$7,992</b>	<b>\$0</b>	<b>\$0</b>
FY 2017-18 Final Expenditure Authority	\$7,992	0	\$0	\$7,992	\$0	\$0
FY 2017-18 Actual Expenditures	\$7,992	0	\$0	\$7,992	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

**Medical Disaster**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,000	0	\$0	\$1,000	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$1,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2017-18 Final Expenditure Authority	\$1,000	0	\$0	\$1,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,000	0	\$0	\$1,000	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

**Total For: 06. Division of Workers' Compensation, (B) Major Medical Insurance and Subsequent Injury Funds,**

FY 2017-18 Final Expenditure Authority	\$9,457,825	16.0	\$0	\$9,457,825	\$0	\$0
FY 2017-18 Actual Expenditures	\$7,169,551	13.0	\$0	\$7,169,551	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,288,274	3.0	\$0	\$2,288,274	\$0	\$0

**07. Division of Vocation Rehabilitation, (A) 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
<b>FY 2017-18 Final Appropriation</b>	<b>\$15,972,937</b>	<b>223.7</b>	<b>\$3,398,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,574,159</b>
EA-01 Centrally Appropriated Line Item Transfers	\$906,974	0	\$906,974	\$0	\$0	\$0
EA-02 Other Transfers	(\$2,644,404)	0	(\$608,244)	\$0	\$0	(\$2,036,161)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,983,713	0	\$0	\$0	\$0	\$2,983,713
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$17,219,219</b>	<b>223.7</b>	<b>\$3,697,508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,521,711</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$17,219,219</b>	<b>219.7</b>	<b>\$3,697,508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,521,711</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,539,404	0	\$0	\$0	\$540,893	\$1,998,511
<b>FY 2017-18 Final Appropriation</b>	<b>\$2,539,404</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$540,893</b>	<b>\$1,998,511</b>
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$2,539,404</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$540,893</b>	<b>\$1,998,511</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$2,530,680</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$539,810</b>	<b>\$1,990,870</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$8,724</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,083</b>	<b>\$7,641</b>

### Administrative Law Judges

SB 17-254 FY 2017-18 General Appropriation Act	\$31,767	0	\$8,914	\$0	\$0	\$22,853
<b>FY 2017-18 Final Appropriation</b>	<b>\$31,767</b>	<b>0</b>	<b>\$8,914</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,853</b>
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$31,767</b>	<b>0</b>	<b>\$8,914</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,853</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$31,767</b>	<b>0</b>	<b>\$8,914</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,853</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Vocational Rehabilitation Services

SB 17-254 FY 2017-18 General Appropriation Act	\$14,831,622	0	\$1,043,950	\$0	\$2,115,185	\$11,672,487
<b>FY 2017-18 Final Appropriation</b>	<b>\$14,831,622</b>	<b>0</b>	<b>\$1,043,950</b>	<b>\$0</b>	<b>\$2,115,185</b>	<b>\$11,672,487</b>
EA-02 Other Transfers	(\$100,000)	0	\$0	\$0	(\$21,300)	(\$78,700)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$6,954,422	0	\$608,244	\$0	\$0	\$6,346,178
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$21,686,044</b>	<b>0</b>	<b>\$1,652,194</b>	<b>\$0</b>	<b>\$2,093,885</b>	<b>\$17,939,965</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$14,526,602</b>	<b>0</b>	<b>\$1,652,194</b>	<b>\$0</b>	<b>\$2,092,017</b>	<b>\$10,782,391</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$7,159,442</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,868</b>	<b>\$7,157,574</b>

### School to Work Alliance Program

SB 17-254 FY 2017-18 General Appropriation Act	\$9,133,891	0	\$0	\$34,647	\$1,910,872	\$7,188,372
<b>FY 2017-18 Final Appropriation</b>	<b>\$9,133,891</b>	<b>0</b>	<b>\$0</b>	<b>\$34,647</b>	<b>\$1,910,872</b>	<b>\$7,188,372</b>
Increased Contracts from CDE	\$778,587	0	\$0	\$193,106	\$0	\$585,481
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$9,912,478</b>	<b>0</b>	<b>\$0</b>	<b>\$227,753</b>	<b>\$1,910,872</b>	<b>\$7,773,853</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$9,633,940</b>	<b>0</b>	<b>\$0</b>	<b>\$141,157</b>	<b>\$1,910,872</b>	<b>\$7,581,911</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$278,538</b>	<b>0</b>	<b>\$0</b>	<b>\$86,596</b>	<b>\$0</b>	<b>\$191,942</b>



### Vocational Rehabilitation Mental Health Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,748,180	0	\$0	\$0	\$372,363	\$1,375,817
<b>FY 2017-18 Final Appropriation</b>	<b>\$1,748,180</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$372,363</b>	<b>\$1,375,817</b>
EA-02 Other Transfers	\$100,000	0	\$0	\$0	\$21,300	\$78,700
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$1,848,180</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$393,663</b>	<b>\$1,454,517</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,768,683</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$376,729</b>	<b>\$1,391,954</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$79,497</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,934</b>	<b>\$62,563</b>

### 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
<b>FY 2017-18 Final Appropriation</b>	<b>\$1,532,125</b>	<b>6.0</b>	<b>\$0</b>	<b>\$325,500</b>	<b>\$0</b>	<b>\$1,206,625</b>
EA-01 Centrally Appropriated Line Item Transfers	\$21,292	0	\$0	\$21,292	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$78,670	0	\$0	\$0	\$0	\$78,670
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$1,632,087</b>	<b>6.0</b>	<b>\$0</b>	<b>\$346,792</b>	<b>\$0</b>	<b>\$1,285,295</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,291,109</b>	<b>6.0</b>	<b>\$0</b>	<b>\$274,272</b>	<b>\$0</b>	<b>\$1,016,838</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$340,978</b>	<b>0</b>	<b>\$0</b>	<b>\$72,520</b>	<b>\$0</b>	<b>\$268,457</b>

### Business Enterprises Program

SB 17-254 FY 2017-18 General Appropriation Act	\$429,000	0	\$0	\$429,000	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$429,000</b>	<b>0</b>	<b>\$0</b>	<b>\$429,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$429,000</b>	<b>0</b>	<b>\$0</b>	<b>\$429,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$177,423</b>	<b>0</b>	<b>\$0</b>	<b>\$177,423</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$251,577</b>	<b>0</b>	<b>\$0</b>	<b>\$251,577</b>	<b>\$0</b>	<b>\$0</b>

### Federal Social Security Reimbursements

SB 17-254 FY 2017-18 General Appropriation Act	\$1,885,600	0	\$0	\$0	\$0	\$1,885,600
<b>FY 2017-18 Final Appropriation</b>	<b>\$1,885,600</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,885,600</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$718,137	0	\$0	\$0	\$0	\$718,137
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$2,603,737</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,603,737</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$2,603,737</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,603,737</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Older Blind Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$362,000	0	\$0	\$0	\$0	\$362,000
<b>FY 2017-18 Final Appropriation</b>	<b>\$362,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$362,000</b>
EA-02 Other Transfers	\$21,821	0	\$0	\$0	\$0	\$21,821
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$484,805	0	\$0	\$0	\$0	\$484,805
EA-05 Restrictions	(\$362,000)	0	\$0	\$0	\$0	(\$362,000)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$506,626</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$506,626</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$363,144</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$363,144</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$143,482</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,482</b>

### Total For: 07. Division of Vocation Rehabilitation, (A) Division of Vocation Rehabilitation,

<b>FY 2017-18 Final Expenditure Authority</b>	\$58,408,542	229.7	\$5,358,616	\$1,003,545	\$4,939,313	\$47,107,068
<b>FY 2017-18 Actual Expenditures</b>	\$50,146,304	225.7	\$5,358,616	\$592,852	\$4,919,428	\$39,275,408
<b>FY 2017-18 Reversion (Overexpenditure)</b>	\$8,262,238	4.0	\$0	\$410,693	\$19,885	\$7,831,660

**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
<b>FY 2017-18 Final Appropriation</b>	<b>\$206,065</b>	<b>4.0</b>	<b>\$206,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$61,244	0	\$61,244	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$267,309</b>	<b>4.0</b>	<b>\$267,309</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$267,309</b>	<b>4.0</b>	<b>\$267,309</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Independent Living Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$7,061,420	0	\$6,666,844	\$30,036	\$0	\$364,540
<b>FY 2017-18 Final Appropriation</b>	<b>\$7,061,420</b>	<b>0</b>	<b>\$6,666,844</b>	<b>\$30,036</b>	<b>\$0</b>	<b>\$364,540</b>
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$7,061,420</b>	<b>0</b>	<b>\$6,666,844</b>	<b>\$30,036</b>	<b>\$0</b>	<b>\$364,540</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$6,611,488</b>	<b>0</b>	<b>\$6,303,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$307,518</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$449,932</b>	<b>0</b>	<b>\$362,875</b>	<b>\$30,036</b>	<b>\$0</b>	<b>\$57,022</b>

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

<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$7,328,729</b>	<b>4.0</b>	<b>\$6,934,153</b>	<b>\$30,036</b>	<b>\$0</b>	<b>\$364,540</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$6,878,797</b>	<b>4.0</b>	<b>\$6,571,278</b>	<b>\$0</b>	<b>\$0</b>	<b>\$307,518</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$449,932</b>	<b>0</b>	<b>\$362,875</b>	<b>\$30,036</b>	<b>\$0</b>	<b>\$57,022</b>

**Total For Cabinet: Department of Labor and Employment**

<b>FY 2017-18 Final Appropriation</b>	\$248,861,234	1279.8	\$21,380,958	\$72,525,276	\$9,515,450	\$145,439,550
<b>FY 2017-18 Final Expenditure Authority</b>	\$306,536,566	1279.8	\$21,563,318	\$72,523,943	\$9,535,882	\$202,913,423
	\$300,000	0	\$0	\$300,000	\$0	\$0
<b>FY 2017-18 Actual Expenditures</b>	\$223,225,852	1279.8	\$21,170,563	\$69,408,285	\$6,163,545	\$126,483,459
<b>FY 2017-18 Reversion (Overexpenditure)</b>	\$83,610,714	0	\$392,755	\$3,415,658	\$3,372,337	\$76,429,964
<b>FY 2017-18 Personal Services Allocation</b>	\$108,757,322	1279.8	\$5,547,017	\$42,110,182	\$1,112,331	\$59,987,792
<b>FY 2017-18 Total All Other Operating Allocation</b>	\$114,468,530	0	\$15,623,545	\$27,298,104	\$5,051,213	\$66,495,667
<b>State Employees Reserve Fund Transfer</b>	\$19	0	\$19	\$0	\$0	\$0

FY 2018-19 - Department of Labor and Employment

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>01. Executive Director's Office, (A) Executive Director's Office,</b>						
<b>Personal Services</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$9,356,918	110.2	\$196,470	\$4,634,406	\$166,480	\$4,359,562
SB 18-167 Enforce Requirements 811 Locate Underground Fac	\$10,755	0.2	\$10,755	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$9,367,673</b>	<b>110.4</b>	<b>\$207,225</b>	<b>\$4,634,406</b>	<b>\$166,480</b>	<b>\$4,359,562</b>
<b>Health, Life, And Dental</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$11,709,546	0	\$656,794	\$4,550,060	\$60,205	\$6,442,487
<b>2018-19 Initial Appropriation</b>	<b>\$11,709,546</b>	<b>0</b>	<b>\$656,794</b>	<b>\$4,550,060</b>	<b>\$60,205</b>	<b>\$6,442,487</b>
<b>Short-Term Disability</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$138,177	0	\$7,020	\$57,954	\$1,044	\$72,159
<b>2018-19 Initial Appropriation</b>	<b>\$138,177</b>	<b>0</b>	<b>\$7,020</b>	<b>\$57,954</b>	<b>\$1,044</b>	<b>\$72,159</b>
<b>Amortization Equalization Disbursement</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,077,923	0	\$207,188	\$1,710,348	\$30,809	\$2,129,578
<b>2018-19 Initial Appropriation</b>	<b>\$4,077,923</b>	<b>0</b>	<b>\$207,188</b>	<b>\$1,710,348</b>	<b>\$30,809</b>	<b>\$2,129,578</b>
<b>Supplemental Amortization Equalization Disbursement</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,077,923	0	\$207,188	\$1,710,348	\$30,809	\$2,129,578
<b>2018-19 Initial Appropriation</b>	<b>\$4,077,923</b>	<b>0</b>	<b>\$207,188</b>	<b>\$1,710,348</b>	<b>\$30,809</b>	<b>\$2,129,578</b>
<b>Salary Survey</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,651,053	0	\$134,693	\$1,111,892	\$20,030	\$1,384,438
<b>2018-19 Initial Appropriation</b>	<b>\$2,651,053</b>	<b>0</b>	<b>\$134,693</b>	<b>\$1,111,892</b>	<b>\$20,030</b>	<b>\$1,384,438</b>
<b>Shift Differential</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$13,339	0	\$0	\$0	\$0	\$13,339
<b>2018-19 Initial Appropriation</b>	<b>\$13,339</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,339</b>

### Workers' Compensation

HB18-1322 FY 2018-19 Long Appropriation Act	\$892,165	0	\$22,187	\$247,718	\$0	\$622,260
<b>2018-19 Initial Appropriation</b>	<b>\$892,165</b>	<b>0</b>	<b>\$22,187</b>	<b>\$247,718</b>	<b>\$0</b>	<b>\$622,260</b>

### Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,851,130	0	\$17,065	\$766,077	\$0	\$1,067,988
HB18-1339 Background Checks Employees Access Federal Tax Inf	\$7,425	0	\$0	\$7,425	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$1,858,555</b>	<b>0</b>	<b>\$17,065</b>	<b>\$773,502</b>	<b>\$0</b>	<b>\$1,067,988</b>

### Legal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$929,204	0	\$100,204	\$195,605	\$0	\$633,395
SB 18-145 Implement Employment First Recommendations	\$2,131	0	\$2,131	\$0	\$0	\$0
SB 18-167 Enforce Requirements 811 Locate Underground Fac	\$12,787	0	\$12,787	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$944,122</b>	<b>0</b>	<b>\$115,122</b>	<b>\$195,605</b>	<b>\$0</b>	<b>\$633,395</b>

### Payment To Risk Management And Property Funds

HB18-1322 FY 2018-19 Long Appropriation Act	\$169,783	0	\$7,211	\$41,319	\$0	\$121,253
<b>2018-19 Initial Appropriation</b>	<b>\$169,783</b>	<b>0</b>	<b>\$7,211</b>	<b>\$41,319</b>	<b>\$0</b>	<b>\$121,253</b>

### Vehicle Lease Payments

HB18-1322 FY 2018-19 Long Appropriation Act	\$198,434	0	\$11,446	\$122,959	\$0	\$64,029
<b>2018-19 Initial Appropriation</b>	<b>\$198,434</b>	<b>0</b>	<b>\$11,446</b>	<b>\$122,959</b>	<b>\$0</b>	<b>\$64,029</b>

### Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,057,142	0	\$408,117	\$2,441,785	\$0	\$3,207,240
<b>2018-19 Initial Appropriation</b>	<b>\$6,057,142</b>	<b>0</b>	<b>\$408,117</b>	<b>\$2,441,785</b>	<b>\$0</b>	<b>\$3,207,240</b>

### Capitol Complex Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	\$35,134	0	\$5,125	\$21,009	\$0	\$9,000
<b>2018-19 Initial Appropriation</b>	<b>\$35,134</b>	<b>0</b>	<b>\$5,125</b>	<b>\$21,009</b>	<b>\$0</b>	<b>\$9,000</b>

## Payments to OIT

HB18-1322 FY 2018-19 Long Appropriation Act	\$12,287,049	0	\$2,710,698	\$4,889,369	\$302,688	\$4,384,294
<b>2018-19 Initial Appropriation</b>	<b>\$12,287,049</b>	<b>0</b>	<b>\$2,710,698</b>	<b>\$4,889,369</b>	<b>\$302,688</b>	<b>\$4,384,294</b>

## CORE Operations

HB18-1322 FY 2018-19 Long Appropriation Act	\$448,335	0	\$0	\$143,944	\$0	\$304,391
<b>2018-19 Initial Appropriation</b>	<b>\$448,335</b>	<b>0</b>	<b>\$0</b>	<b>\$143,944</b>	<b>\$0</b>	<b>\$304,391</b>

## Utilities

HB18-1322 FY 2018-19 Long Appropriation Act	\$260,309	0	\$0	\$0	\$0	\$260,309
<b>2018-19 Initial Appropriation</b>	<b>\$260,309</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>

## Information Technology Asset Maintenance

HB18-1322 FY 2018-19 Long Appropriation Act	\$218,626	0	\$0	\$69,243	\$0	\$149,383
<b>2018-19 Initial Appropriation</b>	<b>\$218,626</b>	<b>0</b>	<b>\$0</b>	<b>\$69,243</b>	<b>\$0</b>	<b>\$149,383</b>

## Statewide Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$610,181	0	\$0	\$281,037	\$0	\$329,144
<b>2018-19 Initial Appropriation</b>	<b>\$610,181</b>	<b>0</b>	<b>\$0</b>	<b>\$281,037</b>	<b>\$0</b>	<b>\$329,144</b>

<b>Total For:</b>	<b>01. Executive Director's Office, (A) Executive Director's Office,</b>					
HB18-1322 FY 2018-19 Long Appropriation Act	\$55,982,371	110.2	\$4,691,406	\$22,995,073	\$612,065	\$27,683,827
SB 18-167 Enforce Requirements 811 Locate Underground Fac	\$10,755	0.2	\$10,755	\$0	\$0	\$0
HB18-1339 Background Checks Employees Access Federal Tax Inf	\$7,425	0	\$0	\$7,425	\$0	\$0
SB 18-145 Implement Employment First Recommendations	\$2,131	0	\$2,131	\$0	\$0	\$0
SB 18-167 Enforce Requirements 811 Locate Underground Fac	\$12,787	0	\$12,787	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$56,015,469</b>	<b>110.4</b>	<b>\$4,717,079</b>	<b>\$23,002,498</b>	<b>\$612,065</b>	<b>\$27,683,827</b>

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

**Program Costs**

HB18-1322 FY 2018-19 Long Appropriation Act	\$41,153,931	458.1	\$38,361	\$7,927,772	\$0	\$33,187,798
<b>2018-19 Initial Appropriation</b>	<b>\$41,153,931</b>	<b>458.1</b>	<b>\$38,361</b>	<b>\$7,927,772</b>	<b>\$0</b>	<b>\$33,187,798</b>

**Employment and Training Technology Initiatives**

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,520,000	26.0	\$0	\$4,520,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$4,520,000</b>	<b>26.0</b>	<b>\$0</b>	<b>\$4,520,000</b>	<b>\$0</b>	<b>\$0</b>

**Total For: 02. Division of Unemployment Insurance, (A) Unemployment Insurance,**

HB18-1322 FY 2018-19 Long Appropriation Act	\$45,673,931	484.1	\$38,361	\$12,447,772	\$0	\$33,187,798
<b>2018-19 Initial Appropriation</b>	<b>\$45,673,931</b>	<b>484.1</b>	<b>\$38,361</b>	<b>\$12,447,772</b>	<b>\$0</b>	<b>\$33,187,798</b>



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

#### State Operations

HB18-1322 FY 2018-19 Long Appropriation Act	\$14,755,391	125.8	\$0	\$9,809,358	\$0	\$4,946,033
<b>2018-19 Initial Appropriation</b>	<b>\$14,755,391</b>	<b>125.8</b>	<b>\$0</b>	<b>\$9,809,358</b>	<b>\$0</b>	<b>\$4,946,033</b>

#### One-stop County Contracts

HB18-1322 FY 2018-19 Long Appropriation Act	\$9,164,335	17.9	\$0	\$0	\$0	\$9,164,335
<b>2018-19 Initial Appropriation</b>	<b>\$9,164,335</b>	<b>17.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,164,335</b>

#### Trade Adjustment Assistance Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,000,000	0	\$0	\$0	\$0	\$2,000,000
<b>2018-19 Initial Appropriation</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

#### Workforce Investment Act

HB18-1322 FY 2018-19 Long Appropriation Act	\$31,307,540	61.2	\$0	\$807,540	\$0	\$30,500,000
<b>2018-19 Initial Appropriation</b>	<b>\$31,307,540</b>	<b>61.2</b>	<b>\$0</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$30,500,000</b>

#### Workforce Development Council

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,073,302	7.5	\$577,103	\$0	\$496,199	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$1,073,302</b>	<b>7.5</b>	<b>\$577,103</b>	<b>\$0</b>	<b>\$496,199</b>	<b>\$0</b>

#### Workforce Improvement Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$55,000	0	\$0	\$0	\$0	\$55,000
<b>2018-19 Initial Appropriation</b>	<b>\$55,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>

#### Innovative Industry Workforce Development

HB18-1322 FY 2018-19 Long Appropriation Act	\$599,864	1.3	\$599,864	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$599,864</b>	<b>1.3</b>	<b>\$599,864</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

HB18-1343 Veterans' Service-to-career Program	\$1,000,000	0.5	\$0	\$1,000,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$1,000,000</b>	<b>0.5</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,000,000	2.0	\$0	\$5,000,000	\$0	\$0
HB18-1316 Extend Colorado Department Of Labor And Employment	\$2,000,000	0	\$1,000,000	\$0	\$1,000,000	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$7,000,000</b>	<b>2.0</b>	<b>\$1,000,000</b>	<b>\$5,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>

### Hospitality Education Grant Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$399,852	0.5	\$399,852	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$399,852</b>	<b>0.5</b>	<b>\$399,852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For:</b>	<b>03. Division of Employment and Training, (A) Employment and Training Programs, (1) Employment and Training</b>					
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	\$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
<b>2018-19 Initial Appropriation</b>	<b>\$67,355,284</b>	<b>216.7</b>	<b>\$2,576,819</b>	<b>\$16,616,898</b>	<b>\$1,496,199</b>	<b>\$46,665,368</b>

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

**Program Costs**

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,911,367	25.8	\$607,823	\$1,303,544	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$1,911,367</b>	<b>25.8</b>	<b>\$607,823</b>	<b>\$1,303,544</b>	<b>\$0</b>	<b>\$0</b>

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,911,367	25.8	\$607,823	\$1,303,544	\$0	\$0
2018-19 Initial Appropriation	\$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**

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,183,587	30.3	\$0	\$0	\$0	\$2,183,587
<b>2018-19 Initial Appropriation</b>	<b>\$2,183,587</b>	<b>30.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,183,587</b>

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

**Personal Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,264,534	68.0	\$0	\$4,680,816	\$19,318	\$564,400
SB 18-167 Enforce Requirements 811 Locate Underground Fac	\$35,554	0.5	\$35,554	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$5,300,088</b>	<b>68.5</b>	<b>\$35,554</b>	<b>\$4,680,816</b>	<b>\$19,318</b>	<b>\$564,400</b>

**Operating Expenses**

HB18-1322 FY 2018-19 Long Appropriation Act	\$741,333	0	\$0	\$596,312	\$0	\$145,021
SB 18-167 Enforce Requirements 811 Locate Underground Fac	\$22,745	0	\$22,745	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$764,078</b>	<b>0</b>	<b>\$22,745</b>	<b>\$596,312</b>	<b>\$0</b>	<b>\$145,021</b>

**Total For: 05. Division of Oil and Public Safety, (A) 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	\$58,299	0.5	\$58,299	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$6,064,166</b>	<b>68.5</b>	<b>\$58,299</b>	<b>\$5,277,128</b>	<b>\$19,318</b>	<b>\$709,421</b>

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,551,736	95.0	\$0	\$7,551,736	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$7,551,736</b>	<b>95.0</b>	<b>\$0</b>	<b>\$7,551,736</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

HB18-1322 FY 2018-19 Long Appropriation Act	\$582,328	0	\$0	\$582,328	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$582,328</b>	<b>0</b>	<b>\$0</b>	<b>\$582,328</b>	<b>\$0</b>	<b>\$0</b>

**Administrative Law Judge Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,597,268	0	\$0	\$3,597,268	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$3,597,268</b>	<b>0</b>	<b>\$0</b>	<b>\$3,597,268</b>	<b>\$0</b>	<b>\$0</b>

**Physicians Accreditation**

HB18-1322 FY 2018-19 Long Appropriation Act	\$120,000	0	\$0	\$120,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$120,000</b>	<b>0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>

**Utilization Review**

HB18-1322 FY 2018-19 Long Appropriation Act	\$35,000	0	\$0	\$35,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$35,000</b>	<b>0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>

**Immediate Payment**

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,000	0	\$0	\$1,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$1,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$11,887,332	95.0	\$0	\$11,887,332	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$11,887,332</b>	<b>95.0</b>	<b>\$0</b>	<b>\$11,887,332</b>	<b>\$0</b>	<b>\$0</b>

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

**Personal Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,378,215	16.0	\$0	\$1,378,215	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$1,378,215</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,378,215</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

HB18-1322 FY 2018-19 Long Appropriation Act	\$88,324	0	\$0	\$88,324	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$88,324</b>	<b>0</b>	<b>\$0</b>	<b>\$88,324</b>	<b>\$0</b>	<b>\$0</b>

**Major Medical Benefits**

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,000,000	0	\$0	\$6,000,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$6,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>

**Major Medical Legal Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,992	0	\$0	\$7,992	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$7,992</b>	<b>0</b>	<b>\$0</b>	<b>\$7,992</b>	<b>\$0</b>	<b>\$0</b>

**Subsequent Injury Benefits**

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,000,000	0	\$0	\$2,000,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>

**Subsequent Injury Legal Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,992	0	\$0	\$7,992	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$7,992</b>	<b>0</b>	<b>\$0</b>	<b>\$7,992</b>	<b>\$0</b>	<b>\$0</b>

**Medical Disaster**

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,000	0	\$0	\$1,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$1,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For:</b>	<b>06. Division of Workers' Compensation, (B) Major Medical Insurance and Subsequent Injury Fund,</b>					
HB18-1322 FY 2018-19 Long Appropriation Act	\$9,483,523	16.0	\$0	\$9,483,523	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$9,483,523</b>	<b>16.0</b>	<b>\$0</b>	<b>\$9,483,523</b>	<b>\$0</b>	<b>\$0</b>

**07. Division of Vocation Rehabilitation, (A) Division of Vocation Rehabilitation,****Personal Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$16,345,301	223.7	\$3,474,105	\$0	\$0	\$12,871,196
<b>2018-19 Initial Appropriation</b>	<b>\$16,345,301</b>	<b>223.7</b>	<b>\$3,474,105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,871,196</b>

**Operating Expenses**

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,539,404	0	\$0	\$0	\$540,893	\$1,998,511
<b>2018-19 Initial Appropriation</b>	<b>\$2,539,404</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$540,893</b>	<b>\$1,998,511</b>

**Administrative Law Judge Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$31,767	0	\$8,914	\$0	\$0	\$22,853
<b>2018-19 Initial Appropriation</b>	<b>\$31,767</b>	<b>0</b>	<b>\$8,914</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,853</b>

**Vocational Rehabilitation Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$14,831,622	0	\$1,043,950	\$0	\$2,115,185	\$11,672,487
<b>2018-19 Initial Appropriation</b>	<b>\$14,831,622</b>	<b>0</b>	<b>\$1,043,950</b>	<b>\$0</b>	<b>\$2,115,185</b>	<b>\$11,672,487</b>

**School to Work Alliance Program**

HB18-1322 FY 2018-19 Long Appropriation Act	\$11,265,924	0	\$0	\$34,647	\$2,364,995	\$8,866,282
<b>2018-19 Initial Appropriation</b>	<b>\$11,265,924</b>	<b>0</b>	<b>\$0</b>	<b>\$34,647</b>	<b>\$2,364,995</b>	<b>\$8,866,282</b>

**Vocational Rehabilitation Mental Health Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,748,180	0	\$0	\$0	\$372,363	\$1,375,817
<b>2018-19 Initial Appropriation</b>	<b>\$1,748,180</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$372,363</b>	<b>\$1,375,817</b>

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,532,125	6.0	\$0	\$325,500	\$0	\$1,206,625
<b>2018-19 Initial Appropriation</b>	<b>\$1,532,125</b>	<b>6.0</b>	<b>\$0</b>	<b>\$325,500</b>	<b>\$0</b>	<b>\$1,206,625</b>

**Business Enterprises Program**

HB18-1322 FY 2018-19 Long Appropriation Act	\$429,000	0	\$0	\$429,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$429,000</b>	<b>0</b>	<b>\$0</b>	<b>\$429,000</b>	<b>\$0</b>	<b>\$0</b>

**Federal Social Security Reimbursements**

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,600,000	0	\$0	\$0	\$0	\$2,600,000
<b>2018-19 Initial Appropriation</b>	<b>\$2,600,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,600,000</b>

**Older Blind Grants**

HB18-1322 FY 2018-19 Long Appropriation Act	\$362,000	0	\$0	\$0	\$0	\$362,000
<b>2018-19 Initial Appropriation</b>	<b>\$362,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$362,000</b>



<b>Total For:</b>	<b>07. Division of Vocation Rehabilitation, (A) Division of Vocation Rehabilitation,</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$51,685,323	229.7	\$4,526,969	\$789,147	\$5,393,436	\$40,975,771	
2018-19 Initial Appropriation	\$51,685,323	229.7	\$4,526,969	\$789,147	\$5,393,436	\$40,975,771	

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$216,312	4.0	\$216,312	\$0	\$0	\$0
2018-19 Initial Appropriation	\$216,312	4.0	\$216,312	\$0	\$0	\$0

**Independent Living Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,072,790	0	\$6,733,512	\$33,928	\$0	\$305,350
2018-19 Initial Appropriation	\$7,072,790	0	\$6,733,512	\$33,928	\$0	\$305,350

<b>Total For:</b>	<b>07. Division of Vocation Rehabilitation, (B) Office of Independent Living,</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,289,102	4.0	\$6,949,824	\$33,928	\$0	\$305,350	
2018-19 Initial Appropriation	\$7,289,102	4.0	\$6,949,824	\$33,928	\$0	\$305,350	

<b>Total For Cabinet:</b>	<b>Department of Labor and Employment</b>						
HB 18-1322 FY 2018-19 Long Appropriation Act	\$256,457,687	1279.3	\$18,391,202	\$79,834,345	\$6,521,018	\$151,711,122	
HB 18-1316 Extend Colorado Department Of Labor And Employment	\$2,000,000	0	\$1,000,000	\$0	\$1,000,000	\$0	
HB 18-1339 Background Checks Employees Access Federal Tax Inf	\$7,425	0	\$0	\$7,425	\$0	\$0	
HB 18-1343 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	\$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	1280.6	\$19,475,174	\$80,841,770	\$7,521,018	\$151,711,122	

FY 2019-20 Budget Request - Department of Labor and Employment

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**01. Executive Director's Office - (A) Executive Director's Office -**

**Personal Services**

FY 2019-20 Starting Base	\$9,356,918	110.2	\$196,470	\$4,634,406	\$166,480	\$4,359,562
TA-01 FY19 Salary Survey Base Adjustment	\$261,939	0	\$9,936	\$155,160	\$4,613	\$92,230
TA-02 Annualization for SB18-167 Locate Underground Faciliti	\$24,005	0.5	\$24,005	\$0	\$0	\$0
TA - 10 FY2019-20 SB18-200 Increase Employer Cont	\$14,426	0	\$0	\$14,426	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$9,657,288</b>	<b>110.7</b>	<b>\$230,411</b>	<b>\$4,803,992</b>	<b>\$171,093</b>	<b>\$4,451,792</b>
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$9,657,288</b>	<b>110.7</b>	<b>\$230,411</b>	<b>\$4,803,992</b>	<b>\$171,093</b>	<b>\$4,451,792</b>

**Health, Life, And Dental**

FY 2019-20 Starting Base	\$11,709,546	0	\$656,794	\$4,550,060	\$60,205	\$6,442,487
TA - 15 FY2019-20 TOTAL COMPENSATION REQUEST	\$279,682	0	\$115,978	(\$142,885)	\$3,567	\$303,022
<b>FY 2019-20 Base Request</b>	<b>\$11,989,228</b>	<b>0</b>	<b>\$772,772</b>	<b>\$4,407,175</b>	<b>\$63,772</b>	<b>\$6,745,509</b>
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$11,989,228</b>	<b>0</b>	<b>\$772,772</b>	<b>\$4,407,175</b>	<b>\$63,772</b>	<b>\$6,745,509</b>

**Short-Term Disability**

FY 2019-20 Starting Base	\$138,177	0	\$7,020	\$57,954	\$1,044	\$72,159
TA - 15 FY2019-20 TOTAL COMPENSATION REQUEST	(\$3,786)	0	\$777	(\$6,182)	(\$210)	\$1,829
<b>FY 2019-20 Base Request</b>	<b>\$134,391</b>	<b>0</b>	<b>\$7,797</b>	<b>\$51,772</b>	<b>\$834</b>	<b>\$73,988</b>
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$134,391</b>	<b>0</b>	<b>\$7,797</b>	<b>\$51,772</b>	<b>\$834</b>	<b>\$73,988</b>

**Amortization Equalization Disbursement**

FY 2019-20 Starting Base	\$4,077,923	0	\$207,188	\$1,710,348	\$30,809	\$2,129,578
TA - 15 FY2019-20 TOTAL COMPENSATION REQUEST	(\$124,673)	0	\$22,325	(\$188,159)	(\$6,063)	\$47,224
<b>FY 2019-20 Base Request</b>	<b>\$3,953,250</b>	<b>0</b>	<b>\$229,513</b>	<b>\$1,522,189</b>	<b>\$24,746</b>	<b>\$2,176,802</b>
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$3,953,250</b>	<b>0</b>	<b>\$229,513</b>	<b>\$1,522,189</b>	<b>\$24,746</b>	<b>\$2,176,802</b>

## Supplemental Amortization Equalization Disbursement

FY 2019-20 Starting Base	\$4,077,923	0	\$207,188	\$1,710,348	\$30,809	\$2,129,578
TA - 15 FY2019-20 TOTAL COMPENSATION REQUEST	(\$124,673)	0	\$22,325	(\$188,159)	(\$6,063)	\$47,224
FY 2019-20 Base Request	\$3,953,250	0	\$229,513	\$1,522,189	\$24,746	\$2,176,802
FY 2019-20 Governor's Budget Request	\$3,953,250	0	\$229,513	\$1,522,189	\$24,746	\$2,176,802

## PERA Direct Distribution

FY 2019-20 Starting Base	\$0	0	\$0	\$0	\$0	\$0
TA-12 PERA DIRECT DISTRIBUTION	\$2,186,326	0	\$126,840	\$842,254	\$13,568	\$1,203,664
FY 2019-20 Base Request	\$2,186,326	0	\$126,840	\$842,254	\$13,568	\$1,203,664
FY 2019-20 Governor's Budget Request	\$2,186,326	0	\$126,840	\$842,254	\$13,568	\$1,203,664

## Salary Survey

FY 2019-20 Starting Base	\$2,651,053	0	\$134,693	\$1,111,892	\$20,030	\$1,384,438
TA-01 FY19 Salary Survey Base Adjustment	(\$2,651,053)	0	(\$134,693)	(\$1,111,892)	(\$20,030)	(\$1,384,438)
TA - 15 FY2019-20 TOTAL COMPENSATION REQUEST	\$4,656	0	\$0	\$144	\$4,244	\$268
FY 2019-20 Base Request	\$4,656	0	\$0	\$144	\$4,244	\$268
FY 2019-20 Governor's Budget Request	\$4,656	0	\$0	\$144	\$4,244	\$268

## Merit Pay

FY 2019-20 Starting Base	\$0	0	\$0	\$0	\$0	\$0
TA - 15 FY2019-20 TOTAL COMPENSATION REQUEST	\$2,640,080	0	\$157,889	\$1,007,023	\$16,990	\$1,458,178
FY 2019-20 Base Request	\$2,640,080	0	\$157,889	\$1,007,023	\$16,990	\$1,458,178
FY 2019-20 Governor's Budget Request	\$2,640,080	0	\$157,889	\$1,007,023	\$16,990	\$1,458,178

## Shift Differential

FY 2019-20 Starting Base	\$13,339	0	\$0	\$0	\$0	\$13,339
TA - 15 FY2019-20 TOTAL COMPENSATION REQUEST	(\$162)	0	\$0	\$0	\$0	(\$162)
FY 2019-20 Base Request	\$13,177	0	\$0	\$0	\$0	\$13,177
FY 2019-20 Governor's Budget Request	\$13,177	0	\$0	\$0	\$0	\$13,177

## Workers' Compensation

FY 2019-20 Starting Base	\$892,165	0	\$22,187	\$247,718	\$0	\$622,260
TA-04 FY2019-20 WORKERS' COMPENSATION BASE COMMON POLICY ADJ	(\$271,825)	0	\$0	(\$75,474)	\$0	(\$196,351)
FY 2019-20 Base Request	\$620,340	0	\$22,187	\$172,244	\$0	\$425,909
FY 2019-20 Governor's Budget Request	\$620,340	0	\$22,187	\$172,244	\$0	\$425,909

## Operating Expenses

FY 2019-20 Starting Base	\$1,858,555	0	\$17,065	\$773,502	\$0	\$1,067,988
FY 2019-20 Base Request	\$1,858,555	0	\$17,065	\$773,502	\$0	\$1,067,988
NP-01 IDS Increased Input Costs	\$18,104	0	\$0	\$18,104	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,876,659	0	\$17,065	\$791,606	\$0	\$1,067,988

## Legal Services

FY 2019-20 Starting Base	\$944,122	0	\$115,122	\$195,605	\$0	\$633,395
TA-02 Annualization for SB18-167 Locate Underground Faciliti	(\$2,131)	0	(\$2,131)	\$0	\$0	\$0
TA-03 Annualize SB 18-145 IMPLEMENT EMPLOYMENT FIRST RECOMM	(\$2,131)	0	(\$2,131)	\$0	\$0	\$0
TA - 14 FY2019-20 LEGAL SERVICES ADJUSTMENT	\$96,817	0	\$0	\$96,817	\$0	\$0
FY 2019-20 Base Request	\$1,036,677	0	\$110,860	\$292,422	\$0	\$633,395
FY 2019-20 Governor's Budget Request	\$1,036,677	0	\$110,860	\$292,422	\$0	\$633,395

## Payment To Risk Management And Property Funds

FY 2019-20 Starting Base	\$169,783	0	\$7,211	\$41,319	\$0	\$121,253
TA-05 FY2019-20 PMT TO RISK AND PROPERTY FUNDS	(\$11,208)	0	\$0	(\$2,721)	\$0	(\$8,487)
FY 2019-20 Base Request	\$158,575	0	\$7,211	\$38,598	\$0	\$112,766
FY 2019-20 Governor's Budget Request	\$158,575	0	\$7,211	\$38,598	\$0	\$112,766

## Vehicle Lease Payments

FY 2019-20 Starting Base	\$198,434	0	\$11,446	\$122,959	\$0	\$64,029
FY 2019-20 Base Request	\$198,434	0	\$11,446	\$122,959	\$0	\$64,029
NP-02 ANNUAL FLEET VEHICLE REQUEST	\$3,395	0	\$1,000	\$2,395	\$0	\$0
FY 2019-20 Governor's Budget Request	\$201,829	0	\$12,446	\$125,354	\$0	\$64,029

## Leased Space

FY 2019-20 Starting Base	\$6,057,142	0	\$408,117	\$2,441,785	\$0	\$3,207,240
TA-16 LEASED SPACE ADJUSTMENT	\$181,715	0	\$12,244	\$73,254	\$0	\$96,217
FY 2019-20 Base Request	\$6,238,857	0	\$420,361	\$2,515,039	\$0	\$3,303,457
FY 2019-20 Governor's Budget Request	\$6,238,857	0	\$420,361	\$2,515,039	\$0	\$3,303,457

## Capitol Complex Leased Space

FY 2019-20 Starting Base	\$35,134	0	\$5,125	\$21,009	\$0	\$9,000
TA-06 FY 2019-20 CAPITAL COMPLEX LEASE SPACE	(\$911)	0	\$0	\$0	\$0	(\$911)
FY 2019-20 Base Request	\$34,223	0	\$5,125	\$21,009	\$0	\$8,089
FY 2019-20 Governor's Budget Request	\$34,223	0	\$5,125	\$21,009	\$0	\$8,089

## Payments to OIT

FY 2019-20 Starting Base	\$12,287,049	0	\$2,710,698	\$4,889,369	\$302,688	\$4,384,294
TA - 13 PAYMENTS TO OIT COMMON POLICY ADJ	\$3,064,503	0	\$976,408	\$1,934,447	\$0	\$153,648
FY 2019-20 Base Request	\$15,351,552	0	\$3,687,106	\$6,823,816	\$302,688	\$4,537,942
NP-03 ESSENTIAL DATABASE SUPPORT	\$86,439	0	\$0	\$56,439	\$0	\$30,000
NP-04 SECURING IT OPERATIONS	\$506,371	0	\$0	\$206,371	\$0	\$300,000
NP - 05 APPLICATION REFRESH AND CONSOLIDATION	\$74,791	0	\$74,791	\$0	\$0	\$0
NP - 06 OPTIMIZE SELF-SERVICE CAPABILITIES	\$14,239	0	\$14,239	\$0	\$0	\$0
R-01 Unemployment Insurance Migrated System Operations	\$601,509	0	\$0	\$601,509	\$0	\$0
FY 2019-20 Governor's Budget Request	\$16,634,901	0	\$3,776,136	\$7,688,135	\$302,688	\$4,867,942

## CORE Operations

FY 2019-20 Starting Base	\$448,335	0	\$0	\$143,944	\$0	\$304,391
TA-07 FY2019-20 CORE COMMON POLICY ADJ	(\$35,219)	0	\$0	(\$11,308)	\$0	(\$23,911)
FY 2019-20 Base Request	\$413,116	0	\$0	\$132,636	\$0	\$280,480
FY 2019-20 Governor's Budget Request	\$413,116	0	\$0	\$132,636	\$0	\$280,480

## Utilities

FY 2019-20 Starting Base	\$260,309	0	\$0	\$0	\$0	\$260,309
FY 2019-20 Base Request	\$260,309	0	\$0	\$0	\$0	\$260,309
FY 2019-20 Governor's Budget Request	\$260,309	0	\$0	\$0	\$0	\$260,309

## Information Technology Asset Maintenance

FY 2019-20 Starting Base	\$218,626	0	\$0	\$69,243	\$0	\$149,383
FY 2019-20 Base Request	\$218,626	0	\$0	\$69,243	\$0	\$149,383
FY 2019-20 Governor's Budget Request	\$218,626	0	\$0	\$69,243	\$0	\$149,383

## Statewide Indirect Cost Assessment

FY 2019-20 Starting Base	\$610,181	0	\$0	\$281,037	\$0	\$329,144
TA-09 FY2019-20 STATEWIDE INDIRECT COST COMMON POLICY ADJ	(\$3,125)	0	\$0	(\$1,125)	\$0	(\$2,000)
FY 2019-20 Base Request	\$607,056	0	\$0	\$279,912	\$0	\$327,144
FY 2019-20 Governor's Budget Request	\$607,056	0	\$0	\$279,912	\$0	\$327,144

## Depreciation-Lease Equivalent Payments

FY 2019-20 Starting Base	\$0	0	\$0	\$0	\$0	\$0
TA-11 DEPRECIATION-LEASE EQUIVALENT PAYMENTS	\$386,562	0	\$0	\$386,562	\$0	\$0
FY 2019-20 Base Request	\$386,562	0	\$0	\$386,562	\$0	\$0
FY 2019-20 Governor's Budget Request	\$386,562	0	\$0	\$386,562	\$0	\$0

## 02. Division of Unemployment Insurance - (A) Unemployment Insurance -

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### Program Costs

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<b>FY 2019-20 Starting Base</b>	<b>\$41,153,931</b>	<b>458.1</b>	<b>\$38,361</b>	<b>\$7,927,772</b>	<b>\$0</b>	<b>\$33,187,798</b>
TA-01 FY19 Salary Survey Base Adjustment	\$1,024,910	0	\$0	\$358,594	\$0	\$666,316
TA - 10 FY2019-20 SB18-200 Increase Employer Cont	\$31,277	0	\$0	\$31,277	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$42,210,118</b>	<b>458.1</b>	<b>\$38,361</b>	<b>\$8,317,643</b>	<b>\$0</b>	<b>\$33,854,114</b>
NP-01 IDS Increased Input Costs	\$36,757	0	\$0	\$36,757	\$0	\$0
R-01 Unemployment Insurance Migrated System Operations	\$3,200,000	0	\$0	\$3,200,000	\$0	\$0
R-05 Replacement of the Legacy Field Audit System for Unempl	\$450,000	0	\$0	\$450,000	\$0	\$0
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$45,896,875</b>	<b>458.1</b>	<b>\$38,361</b>	<b>\$12,004,400</b>	<b>\$0</b>	<b>\$33,854,114</b>

### Employment and Training Technology Initiatives

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<b>FY 2019-20 Starting Base</b>	<b>\$4,520,000</b>	<b>26.0</b>	<b>\$0</b>	<b>\$4,520,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Base Request</b>	<b>\$4,520,000</b>	<b>26.0</b>	<b>\$0</b>	<b>\$4,520,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$4,520,000</b>	<b>26.0</b>	<b>\$0</b>	<b>\$4,520,000</b>	<b>\$0</b>	<b>\$0</b>

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

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### State Operations

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<b>FY 2019-20 Starting Base</b>	<b>\$14,755,391</b>	<b>125.8</b>	<b>\$0</b>	<b>\$9,809,358</b>	<b>\$0</b>	<b>\$4,946,033</b>
TA-01 FY19 Salary Survey Base Adjustment	\$243,946	0	\$0	\$177,995	\$0	\$65,951
TA - 10 FY2019-20 SB18-200 Increase Employer Cont	\$18,032	0	\$0	\$18,032	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$15,017,369</b>	<b>125.8</b>	<b>\$0</b>	<b>\$10,005,385</b>	<b>\$0</b>	<b>\$5,011,984</b>
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$15,017,369</b>	<b>125.8</b>	<b>\$0</b>	<b>\$10,005,385</b>	<b>\$0</b>	<b>\$5,011,984</b>

## One-stop County Contracts

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FY 2019-20 Starting Base	\$9,164,335	17.9	\$0	\$0	\$0	\$9,164,335
TA-01 FY19 Salary Survey Base Adjustment	\$35,472	0	\$0	\$0	\$0	\$35,472
FY 2019-20 Base Request	\$9,199,807	17.9	\$0	\$0	\$0	\$9,199,807
FY 2019-20 Governor's Budget Request	\$9,199,807	17.9	\$0	\$0	\$0	\$9,199,807

## Trade Adjustment Assistance Program

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FY 2019-20 Starting Base	\$2,000,000	0	\$0	\$0	\$0	\$2,000,000
FY 2019-20 Base Request	\$2,000,000	0	\$0	\$0	\$0	\$2,000,000
FY 2019-20 Governor's Budget Request	\$2,000,000	0	\$0	\$0	\$0	\$2,000,000

## Workforce Investment Act

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FY 2019-20 Starting Base	\$31,307,540	61.2	\$0	\$807,540	\$0	\$30,500,000
TA-01 FY19 Salary Survey Base Adjustment	\$124,571	0	\$0	\$0	\$0	\$124,571
FY 2019-20 Base Request	\$31,432,111	61.2	\$0	\$807,540	\$0	\$30,624,571
FY 2019-20 Governor's Budget Request	\$31,432,111	61.2	\$0	\$807,540	\$0	\$30,624,571

## Workforce Development Council

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FY 2019-20 Starting Base	\$1,073,302	7.5	\$577,103	\$0	\$496,199	\$0
TA-01 FY19 Salary Survey Base Adjustment	\$17,228	0	\$7,093	\$0	\$10,135	\$0
TA - 10 FY2019-20 SB18-200 Increase Employer Cont	\$1,400	0	\$0	\$0	\$1,400	\$0
FY 2019-20 Base Request	\$1,091,930	7.5	\$584,196	\$0	\$507,734	\$0
FY 2019-20 Governor's Budget Request	\$1,091,930	7.5	\$584,196	\$0	\$507,734	\$0

## Workforce Improvement Grants

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FY 2019-20 Starting Base	\$55,000	0	\$0	\$0	\$0	\$55,000
FY 2019-20 Base Request	\$55,000	0	\$0	\$0	\$0	\$55,000
FY 2019-20 Governor's Budget Request	\$55,000	0	\$0	\$0	\$0	\$55,000



## Hospitality Education Grant Program

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FY 2019-20 Starting Base	\$0	0	\$0	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Adjustment	\$1,031	0	\$1,031	\$0	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$1,031</b>	<b>0</b>	<b>\$1,031</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2019-20 Governor's Budget Request	\$1,031	0	\$1,031	\$0	\$0	\$0

## Innovative Industry Workforce Development

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FY 2019-20 Starting Base	\$599,864	1.3	\$599,864	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Adjustment	\$2,988	0	\$2,988	\$0	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$602,852</b>	<b>1.3</b>	<b>\$602,852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2019-20 Governor's Budget Request	\$602,852	1.3	\$602,852	\$0	\$0	\$0

## Colorado Veterans' Service-to-Career Pilot

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FY 2019-20 Starting Base	\$1,000,000	0.5	\$0	\$1,000,000	\$0	\$0
TA - 17 Colorado Veterans' Service-to-Career Program	(\$1,000,000)	-0.5	\$0	(\$1,000,000)	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2019-20 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0

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

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FY 2019-20 Starting Base	\$7,000,000	2.0	\$1,000,000	\$5,000,000	\$1,000,000	\$0
TA-01 FY19 Salary Survey Base Adjustment	\$5,282	0	\$0	\$0	\$5,282	\$0
TA - 18 SKILLED WORKER	(\$399,998)	0	\$2,300,000	(\$5,000,000)	\$2,300,002	\$0
<b>FY 2019-20 Base Request</b>	<b>\$6,605,284</b>	<b>2.0</b>	<b>\$3,300,000</b>	<b>\$0</b>	<b>\$3,305,284</b>	<b>\$0</b>
FY 2019-20 Governor's Budget Request	\$6,605,284	2.0	\$3,300,000	\$0	\$3,305,284	\$0

## Hospitality Education Grant Program

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FY 2019-20 Starting Base	\$399,852	0.5	\$399,852	\$0	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$399,852</b>	<b>0.5</b>	<b>\$399,852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2019-20 Governor's Budget Request	\$399,852	0.5	\$399,852	\$0	\$0	\$0

#### 04. Division of Labor Standards and Statistics - (A) Labor Standards -

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##### Program Costs

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<b>FY 2019-20 Starting Base</b>	<b>\$1,911,367</b>	<b>25.8</b>	<b>\$607,823</b>	<b>\$1,303,544</b>	<b>\$0</b>	<b>\$0</b>
TA-01 FY19 Salary Survey Base Adjustment	\$43,684	0	\$20,350	\$23,334	\$0	\$0
TA - 10 FY2019-20 SB18-200 Increase Employer Cont	\$10,113	0	\$0	\$10,113	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$1,965,164</b>	<b>25.8</b>	<b>\$628,173</b>	<b>\$1,336,991</b>	<b>\$0</b>	<b>\$0</b>
R-03 DLSS Claims System	\$34,802	0	\$0	\$34,802	\$0	\$0
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$1,999,966</b>	<b>25.8</b>	<b>\$628,173</b>	<b>\$1,371,793</b>	<b>\$0</b>	<b>\$0</b>

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

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##### Program Costs

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<b>FY 2019-20 Starting Base</b>	<b>\$2,183,587</b>	<b>30.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,183,587</b>
TA-01 FY19 Salary Survey Base Adjustment	\$55,192	0	\$0	\$0	\$0	\$55,192
<b>FY 2019-20 Base Request</b>	<b>\$2,238,779</b>	<b>30.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,238,779</b>
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$2,238,779</b>	<b>30.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,238,779</b>

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

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##### Personal Services

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<b>FY 2019-20 Starting Base</b>	<b>\$5,310,843</b>	<b>68.8</b>	<b>\$46,309</b>	<b>\$4,680,816</b>	<b>\$19,318</b>	<b>\$564,400</b>
TA-01 FY19 Salary Survey Base Adjustment	\$149,085	0	\$0	\$149,085	\$0	\$0
TA-02 Annualization for SB18-167 Locate Underground Faciliti	\$40,426	0.7	\$40,426	\$0	\$0	\$0
TA - 10 FY2019-20 SB18-200 Increase Employer Cont	\$4,344	0	\$0	\$4,344	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$5,504,698</b>	<b>69.5</b>	<b>\$86,735</b>	<b>\$4,834,245</b>	<b>\$19,318</b>	<b>\$564,400</b>
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$5,504,698</b>	<b>69.5</b>	<b>\$86,735</b>	<b>\$4,834,245</b>	<b>\$19,318</b>	<b>\$564,400</b>

## Operating Expenses

<b>FY 2019-20 Starting Base</b>	<b>\$764,078</b>	<b>0</b>	<b>\$22,745</b>	<b>\$596,312</b>	<b>\$0</b>	<b>\$145,021</b>
TA-02 Annualization for SB18-167 Locate Underground Faciliti	(\$6,469)	0	(\$6,469)	\$0	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$757,609</b>	<b>0</b>	<b>\$16,276</b>	<b>\$596,312</b>	<b>\$0</b>	<b>\$145,021</b>
R-04 OPS Petroleum Program	\$50,000	0	\$0	\$50,000	\$0	\$0
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$807,609</b>	<b>0</b>	<b>\$16,276</b>	<b>\$646,312</b>	<b>\$0</b>	<b>\$145,021</b>

## 06. Division of Workers' Compensation - (A) Workers' Compensation -

### Personal Services

<b>FY 2019-20 Starting Base</b>	<b>\$7,551,736</b>	<b>95.0</b>	<b>\$0</b>	<b>\$7,551,736</b>	<b>\$0</b>	<b>\$0</b>
TA-01 FY19 Salary Survey Base Adjustment	\$207,861	0	\$0	\$207,861	\$0	\$0
TA - 10 FY2019-20 SB18-200 Increase Employer Cont	\$8,688	0	\$0	\$8,688	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$7,768,285</b>	<b>95.0</b>	<b>\$0</b>	<b>\$7,768,285</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$7,768,285</b>	<b>95.0</b>	<b>\$0</b>	<b>\$7,768,285</b>	<b>\$0</b>	<b>\$0</b>

### Operating Expenses

<b>FY 2019-20 Starting Base</b>	<b>\$582,328</b>	<b>0</b>	<b>\$0</b>	<b>\$582,328</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Base Request</b>	<b>\$582,328</b>	<b>0</b>	<b>\$0</b>	<b>\$582,328</b>	<b>\$0</b>	<b>\$0</b>
R-02 WC Modernization Project	\$76,817	0	\$0	\$76,817	\$0	\$0
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$659,145</b>	<b>0</b>	<b>\$0</b>	<b>\$659,145</b>	<b>\$0</b>	<b>\$0</b>

### Administrative Law Judge Services

<b>FY 2019-20 Starting Base</b>	<b>\$3,597,268</b>	<b>0</b>	<b>\$0</b>	<b>\$3,597,268</b>	<b>\$0</b>	<b>\$0</b>
TA-08 FY2019-20 ALJ COMMON POLICY ADJUSTMENT	\$562,742	0	\$0	\$562,742	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$4,160,010</b>	<b>0</b>	<b>\$0</b>	<b>\$4,160,010</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$4,160,010</b>	<b>0</b>	<b>\$0</b>	<b>\$4,160,010</b>	<b>\$0</b>	<b>\$0</b>

## Physicians Accreditation

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FY 2019-20 Starting Base	\$120,000	0	\$0	\$120,000	\$0	\$0
FY 2019-20 Base Request	\$120,000	0	\$0	\$120,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$120,000	0	\$0	\$120,000	\$0	\$0

## Utilization Review

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FY 2019-20 Starting Base	\$35,000	0	\$0	\$35,000	\$0	\$0
FY 2019-20 Base Request	\$35,000	0	\$0	\$35,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$35,000	0	\$0	\$35,000	\$0	\$0

## Immediate Payment

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FY 2019-20 Starting Base	\$1,000	0	\$0	\$1,000	\$0	\$0
FY 2019-20 Base Request	\$1,000	0	\$0	\$1,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,000	0	\$0	\$1,000	\$0	\$0

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

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### Personal Services

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FY 2019-20 Starting Base	\$1,378,215	16.0	\$0	\$1,378,215	\$0	\$0
TA-01 FY19 Salary Survey Base Adjustment	\$26,429	0	\$0	\$26,429	\$0	\$0
FY 2019-20 Base Request	\$1,404,644	16.0	\$0	\$1,404,644	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,404,644	16.0	\$0	\$1,404,644	\$0	\$0

### Operating Expenses

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FY 2019-20 Starting Base	\$88,324	0	\$0	\$88,324	\$0	\$0
FY 2019-20 Base Request	\$88,324	0	\$0	\$88,324	\$0	\$0
FY 2019-20 Governor's Budget Request	\$88,324	0	\$0	\$88,324	\$0	\$0

**Major Medical Benefits**

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FY 2019-20 Starting Base	\$6,000,000	0	\$0	\$6,000,000	\$0	\$0
FY 2019-20 Base Request	\$6,000,000	0	\$0	\$6,000,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$6,000,000	0	\$0	\$6,000,000	\$0	\$0

**Major Medical Legal Services**

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FY 2019-20 Starting Base	\$7,992	0	\$0	\$7,992	\$0	\$0
FY 2019-20 Base Request	\$7,992	0	\$0	\$7,992	\$0	\$0
FY 2019-20 Governor's Budget Request	\$7,992	0	\$0	\$7,992	\$0	\$0

**Subsequent Injury Benefits**

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FY 2019-20 Starting Base	\$2,000,000	0	\$0	\$2,000,000	\$0	\$0
FY 2019-20 Base Request	\$2,000,000	0	\$0	\$2,000,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$2,000,000	0	\$0	\$2,000,000	\$0	\$0

**Subsequent Injury Legal Services**

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FY 2019-20 Starting Base	\$7,992	0	\$0	\$7,992	\$0	\$0
FY 2019-20 Base Request	\$7,992	0	\$0	\$7,992	\$0	\$0
FY 2019-20 Governor's Budget Request	\$7,992	0	\$0	\$7,992	\$0	\$0

**Medical Disaster**

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FY 2019-20 Starting Base	\$1,000	0	\$0	\$1,000	\$0	\$0
FY 2019-20 Base Request	\$1,000	0	\$0	\$1,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,000	0	\$0	\$1,000	\$0	\$0

**07. Division of Vocation Rehabilitation - (A) Division of Vocation Rehabilitation -**

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**Personal Services**

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FY 2019-20 Starting Base	\$16,345,301	223.7	\$3,474,105	\$0	\$0	\$12,871,196
TA-01 FY19 Salary Survey Base Adjustment	\$382,821	0	\$87,983	\$0	\$0	\$294,838
TA - 10 FY2019-20 SB18-200 Increase Employer Cont	\$137,244	0	\$13,084	\$0	\$0	\$124,160
FY 2019-20 Base Request	\$16,865,366	223.7	\$3,575,172	\$0	\$0	\$13,290,194
FY 2019-20 Governor's Budget Request	\$16,865,366	223.7	\$3,575,172	\$0	\$0	\$13,290,194

**Operating Expenses**

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FY 2019-20 Starting Base	\$2,539,404	0	\$0	\$0	\$540,893	\$1,998,511
FY 2019-20 Base Request	\$2,539,404	0	\$0	\$0	\$540,893	\$1,998,511
FY 2019-20 Governor's Budget Request	\$2,539,404	0	\$0	\$0	\$540,893	\$1,998,511

**Administrative Law Judges**

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FY 2019-20 Starting Base	\$31,767	0	\$8,914	\$0	\$0	\$22,853
TA-08 FY2019-20 ALJ COMMON POLICY ADJUSTMENT	\$4,970	0	\$1,059	\$0	\$0	\$3,911
FY 2019-20 Base Request	\$36,737	0	\$9,973	\$0	\$0	\$26,764
FY 2019-20 Governor's Budget Request	\$36,737	0	\$9,973	\$0	\$0	\$26,764

**Vocational Rehabilitation Services**

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FY 2019-20 Starting Base	\$14,831,622	0	\$1,043,950	\$0	\$2,115,185	\$11,672,487
FY 2019-20 Base Request	\$14,831,622	0	\$1,043,950	\$0	\$2,115,185	\$11,672,487
FY 2019-20 Governor's Budget Request	\$14,831,622	0	\$1,043,950	\$0	\$2,115,185	\$11,672,487

**School to Work Alliance Program**

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FY 2019-20 Starting Base	\$11,265,924	0	\$0	\$34,647	\$2,364,995	\$8,866,282
FY 2019-20 Base Request	\$11,265,924	0	\$0	\$34,647	\$2,364,995	\$8,866,282
FY 2019-20 Governor's Budget Request	\$11,265,924	0	\$0	\$34,647	\$2,364,995	\$8,866,282

### Vocational Rehabilitation Mental Health Services

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FY 2019-20 Starting Base	\$1,748,180	0	\$0	\$0	\$372,363	\$1,375,817
FY 2019-20 Base Request	\$1,748,180	0	\$0	\$0	\$372,363	\$1,375,817
FY 2019-20 Governor's Budget Request	\$1,748,180	0	\$0	\$0	\$372,363	\$1,375,817

### Business Enterprises Program for People Who Are Blind

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FY 2019-20 Starting Base	\$1,532,125	6.0	\$0	\$325,500	\$0	\$1,206,625
TA-01 FY19 Salary Survey Base Adjustment	\$63,075	0	\$0	\$13,435	\$0	\$49,640
FY 2019-20 Base Request	\$1,595,200	6.0	\$0	\$338,935	\$0	\$1,256,265
FY 2019-20 Governor's Budget Request	\$1,595,200	6.0	\$0	\$338,935	\$0	\$1,256,265

### Business Enterprises Program

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FY 2019-20 Starting Base	\$429,000	0	\$0	\$429,000	\$0	\$0
FY 2019-20 Base Request	\$429,000	0	\$0	\$429,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$429,000	0	\$0	\$429,000	\$0	\$0

### Federal Social Security Reimbursements

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FY 2019-20 Starting Base	\$2,600,000	0	\$0	\$0	\$0	\$2,600,000
FY 2019-20 Base Request	\$2,600,000	0	\$0	\$0	\$0	\$2,600,000
FY 2019-20 Governor's Budget Request	\$2,600,000	0	\$0	\$0	\$0	\$2,600,000

### Older Blind Grants

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FY 2019-20 Starting Base	\$362,000	0	\$0	\$0	\$0	\$362,000
FY 2019-20 Base Request	\$362,000	0	\$0	\$0	\$0	\$362,000
FY 2019-20 Governor's Budget Request	\$362,000	0	\$0	\$0	\$0	\$362,000

## Employment First Initiatives

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FY 2019-20 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
NP - 07 Employment First Initiatives	\$3,755,869	4.0	\$800,000	\$0	\$0	\$2,955,869
FY 2019-20 Governor's Budget Request	\$3,755,869	4.0	\$800,000	\$0	\$0	\$2,955,869

## 07. Division of Vocation Rehabilitation - (B) Office of Independent Living -

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### Program Costs

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FY 2019-20 Starting Base	\$216,312	4.0	\$216,312	\$0	\$0	\$0
FY 2019-20 Base Request	\$216,312	4.0	\$216,312	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$216,312	4.0	\$216,312	\$0	\$0	\$0

### Independent Living Services

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FY 2019-20 Starting Base	\$7,072,790	0	\$6,733,512	\$33,928	\$0	\$305,350
TA-01 FY19 Salary Survey Base Adjustment	\$5,250	0	\$5,250	\$0	\$0	\$0
FY 2019-20 Base Request	\$7,078,040	0	\$6,738,762	\$33,928	\$0	\$305,350
R-06 FY2019-20 IL PROVIDER RATE INCREASE	\$67,335	0	\$67,335	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$7,145,375	0	\$6,806,097	\$33,928	\$0	\$305,350



Total For: Department of Labor and Employment						
<b>FY 2019-20 Starting Base</b>	<b>\$259,549,084</b>	<b>1280.6</b>	<b>\$19,475,174</b>	<b>\$80,841,770</b>	<b>\$7,521,018</b>	<b>\$151,711,122</b>
TA-01 FY19 Salary Survey Base Adjustment	(\$289)	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 RECOMM	(\$2,131)	0	(\$2,131)	\$0	\$0	\$0
TA-04 FY2019-20 WORKERS' COMPENSATION BASE COMMON POLICY ADJ	(\$271,825)	0	\$0	(\$75,474)	\$0	(\$196,351)
TA-05 FY2019-20 PMT TO RISK AND PROPERTY FUNDS	(\$11,208)	0	\$0	(\$2,721)	\$0	(\$8,487)
TA-06 FY 2019-20 CAPITAL COMPLEX LEASE SPACE	(\$911)	0	\$0	\$0	\$0	(\$911)
TA-07 FY2019-20 CORE COMMON POLICY ADJ	(\$35,219)	0	\$0	(\$11,308)	\$0	(\$23,911)
TA-08 FY2019-20 ALJ COMMON POLICY ADJUSTMENT	\$567,712	0	\$1,059	\$562,742	\$0	\$3,911
TA-09 FY2019-20 STATEWIDE INDIRECT COST COMMON POLICY ADJ	(\$3,125)	0	\$0	(\$1,125)	\$0	(\$2,000)
TA - 10 FY2019-20 SB18-200 Increase Employer Cont	\$225,524	0	\$13,084	\$86,880	\$1,400	\$124,160
TA-11 DEPRECIATION-LEASE EQUIVALENT PAYMENTS	\$386,562	0	\$0	\$386,562	\$0	\$0
TA-12 PERA DIRECT DISTRIBUTION	\$2,186,326	0	\$126,840	\$842,254	\$13,568	\$1,203,664
TA - 13 PAYMENTS TO OIT COMMON POLICY ADJ	\$3,064,503	0	\$976,408	\$1,934,447	\$0	\$153,648
TA - 14 FY2019-20 LEGAL SERVICES ADJUSTMENT	\$96,817	0	\$0	\$96,817	\$0	\$0
TA - 15 FY2019-20 TOTAL COMPENSATION REQUEST	\$2,671,124	0	\$319,294	\$481,782	\$12,465	\$1,857,583
TA-16 LEASED SPACE ADJUSTMENT	\$181,715	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	\$2,300,000	(\$5,000,000)	\$2,300,002	\$0
<b>FY 2019-20 Base Request</b>	<b>\$267,260,492</b>	<b>1281.3</b>	<b>\$23,277,741</b>	<b>\$79,215,881</b>	<b>\$9,848,453</b>	<b>\$154,918,417</b>
NP-01 IDS Increased Input Costs	\$54,861	0	\$0	\$54,861	\$0	\$0
NP-02 ANNUAL FLEET VEHICLE REQUEST	\$3,395	0	\$1,000	\$2,395	\$0	\$0
NP-03 ESSENTIAL DATABASE SUPPORT	\$86,439	0	\$0	\$56,439	\$0	\$30,000
NP-04 SECURING IT OPERATIONS	\$506,371	0	\$0	\$206,371	\$0	\$300,000
NP - 05 APPLICATION REFRESH AND CONSOLIDATION	\$74,791	0	\$74,791	\$0	\$0	\$0
NP - 06 OPTIMIZE SELF-SERVICE CAPABILITIES	\$14,239	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	\$3,801,509	\$0	\$0
R-02 WC Modernization Project	\$76,817	0	\$0	\$76,817	\$0	\$0
R-03 DLSS Claims System	\$34,802	0	\$0	\$34,802	\$0	\$0
R-04 OPS Petroleum Program	\$50,000	0	\$0	\$50,000	\$0	\$0
R-05 Replacement of the Legacy Field Audit System for Unempl	\$450,000	0	\$0	\$450,000	\$0	\$0
R-06 FY2019-20 IL PROVIDER RATE INCREASE	\$67,335	0	\$67,335	\$0	\$0	\$0
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$276,236,920</b>	<b>1285.3</b>	<b>\$24,235,106</b>	<b>\$83,949,075</b>	<b>\$9,848,453</b>	<b>\$158,204,286</b>