

FY 2017-18 - Department of Labor and Employment

Schedule 3A

	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
FY 2017-18 Final Appropriation	\$9,102,317	110.2	\$184,074	\$4,523,663	\$162,366	\$4,232,214
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)
FY 2017-18 Final Expenditure Authority	\$11,035,779	110.2	\$240,411	\$5,150,846	\$187,555	\$5,456,967
FY 2017-18 Actual Expenditures	\$10,516,643	104.2	\$240,411	\$5,150,396	\$187,555	\$4,938,280
FY 2017-18 Reversion (Overexpenditure)	\$519,137	6.0	\$0	\$450	\$0	\$518,687

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
FY 2017-18 Final Appropriation	\$10,787,604	0	\$643,805	\$3,663,663	\$46,354	\$6,433,782
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)
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Short-Term Disability

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

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)
FY 2017-18 Final Expenditure Authority	\$2,079	0	\$19	\$2,060	\$0	\$0
FY 2017-18 Actual Expenditures	\$19	0	\$19	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,060	0	\$0	\$2,060	\$0	\$0
State Employees Reserve Fund Transfer	\$19	0	\$19	\$0	\$0	\$0

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
FY 2017-18 Final Appropriation	\$3,922,337	0	\$221,751	\$1,413,925	\$30,196	\$2,256,465
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)
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

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
FY 2017-18 Final Appropriation	\$3,922,337	0	\$221,751	\$1,413,925	\$30,196	\$2,256,465
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)
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Salary Survey

SB 17-254 FY 2017-18 General Appropriation Act	\$1,494,911	0	\$91,068	\$560,823	\$11,807	\$831,213
FY 2017-18 Final Appropriation	\$1,494,911	0	\$91,068	\$560,823	\$11,807	\$831,213
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)
FY 2017-18 Final Expenditure Authority	\$996	0	\$0	\$996	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$996	0	\$0	\$996	\$0	\$0

Merit Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$677,814	0	\$41,292	\$254,286	\$5,353	\$376,883
FY 2017-18 Final Appropriation	\$677,814	0	\$41,292	\$254,286	\$5,353	\$376,883
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)
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Shift Differential

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

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)
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Workers' Compensation

SB 17-254 FY 2017-18 General Appropriation Act	\$617,729	0	\$11,210	\$170,874	\$0	\$435,645
FY 2017-18 Final Appropriation	\$617,729	0	\$11,210	\$170,874	\$0	\$435,645
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)
FY 2017-18 Final Expenditure Authority	\$617,729	0	\$11,210	\$170,874	\$0	\$435,645
FY 2017-18 Actual Expenditures	\$617,729	0	\$11,210	\$170,874	\$0	\$435,645
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$1,851,130	0	\$17,066	\$766,076	\$0	\$1,067,988
FY 2017-18 Final Appropriation	\$1,851,130	0	\$17,066	\$766,076	\$0	\$1,067,988
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)
FY 2017-18 Final Expenditure Authority	\$1,707,062	0	\$17,066	\$766,076	\$0	\$923,920
FY 2017-18 Actual Expenditures	\$1,454,414	0	\$17,066	\$766,076	\$0	\$671,272
FY 2017-18 Reversion (Overexpenditure)	\$252,648	0	\$0	\$0	\$0	\$252,648

Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$838,308	0	\$80,885	\$195,607	\$0	\$561,816
FY 2017-18 Final Appropriation	\$838,308	0	\$80,885	\$195,607	\$0	\$561,816
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)
FY 2017-18 Final Expenditure Authority	\$833,308	0	\$80,885	\$195,607	\$0	\$556,816
FY 2017-18 Actual Expenditures	\$833,308	0	\$80,885	\$195,607	\$0	\$556,816
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

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
FY 2017-18 Final Appropriation	\$146,076	0	\$6,880	\$38,799	\$0	\$100,397
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)
FY 2017-18 Final Expenditure Authority	\$146,076	0	\$6,880	\$38,799	\$0	\$100,397
FY 2017-18 Actual Expenditures	\$146,076	0	\$6,880	\$38,799	\$0	\$100,397
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Vehicle Lease Payments

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

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)
FY 2017-18 Final Expenditure Authority	\$190,733	0	\$10,829	\$119,675	\$0	\$60,229
FY 2017-18 Actual Expenditures	\$167,291	0	\$10,829	\$119,675	\$0	\$36,786
FY 2017-18 Reversion (Overexpenditure)	\$23,442	0	\$0	\$0	\$0	\$23,442

Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$5,880,720	0	\$396,230	\$2,370,665	\$0	\$3,113,825
FY 2017-18 Final Appropriation	\$5,880,720	0	\$396,230	\$2,370,665	\$0	\$3,113,825
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)
FY 2017-18 Final Expenditure Authority	\$5,824,259	0	\$396,230	\$2,370,665	\$0	\$3,057,364
FY 2017-18 Actual Expenditures	\$5,317,854	0	\$396,230	\$2,370,665	\$0	\$2,550,959
FY 2017-18 Reversion (Overexpenditure)	\$506,405	0	\$0	\$0	\$0	\$506,405

Capitol Complex Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$49,915	0	\$5,125	\$21,009	\$0	\$23,781
FY 2017-18 Final Appropriation	\$49,915	0	\$5,125	\$21,009	\$0	\$23,781
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)
FY 2017-18 Final Expenditure Authority	\$49,555	0	\$5,125	\$21,009	\$0	\$23,421
FY 2017-18 Actual Expenditures	\$48,710	0	\$5,125	\$21,009	\$0	\$22,576
FY 2017-18 Reversion (Overexpenditure)	\$845	0	\$0	\$0	\$0	\$845

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
FY 2017-18 Final Appropriation	\$11,247,120	0	\$2,519,930	\$4,593,375	\$383,244	\$3,750,571
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)
FY 2017-18 Final Expenditure Authority	\$11,248,615	0	\$2,519,930	\$4,593,375	\$383,244	\$3,752,066
FY 2017-18 Actual Expenditures	\$11,197,407	0	\$2,519,930	\$4,593,375	\$383,244	\$3,700,858
FY 2017-18 Reversion (Overexpenditure)	\$51,209	0	\$0	\$0	\$0	\$51,209

CORE Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$267,411	0	\$0	\$100,189	\$0	\$167,222
FY 2017-18 Final Appropriation	\$267,411	0	\$0	\$100,189	\$0	\$167,222
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)
FY 2017-18 Final Expenditure Authority	\$247,986	0	\$0	\$100,189	\$0	\$147,797
FY 2017-18 Actual Expenditures	\$247,986	0	\$0	\$100,189	\$0	\$147,797
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Utilities

SB 17-254 FY 2017-18 General Appropriation Act	\$260,309	0	\$0	\$0	\$0	\$260,309
FY 2017-18 Final Appropriation	\$260,309	0	\$0	\$0	\$0	\$260,309
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)
FY 2017-18 Final Expenditure Authority	\$260,309	0	\$0	\$0	\$0	\$260,309
FY 2017-18 Actual Expenditures	\$211,756	0	\$0	\$0	\$0	\$211,756
FY 2017-18 Reversion (Overexpenditure)	\$48,553	0	\$0	\$0	\$0	\$48,553

Information Technology Asset Maintenance

SB 17-254 FY 2017-18 General Appropriation Act	\$553,627	0	\$0	\$175,343	\$0	\$378,284
FY 2017-18 Final Appropriation	\$553,627	0	\$0	\$175,343	\$0	\$378,284
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)
FY 2017-18 Final Expenditure Authority	\$463,419	0	\$0	\$175,343	\$0	\$288,076
FY 2017-18 Actual Expenditures	\$454,246	0	\$0	\$175,343	\$0	\$278,903
FY 2017-18 Reversion (Overexpenditure)	\$9,173	0	\$0	\$0	\$0	\$9,173

Statewide Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$565,147	0	\$0	\$331,328	\$135	\$233,684
FY 2017-18 Final Appropriation	\$565,147	0	\$0	\$331,328	\$135	\$233,684
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)
FY 2017-18 Final Expenditure Authority	\$505,321	0	\$0	\$331,328	\$135	\$173,858
FY 2017-18 Actual Expenditures	\$505,321	0	\$0	\$331,328	\$135	\$173,858
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Total For:	01. Executive Director's Office, (A) Executive Director's Office,					
FY 2017-18 Final Expenditure Authority	\$33,133,226	110.2	\$3,288,585	\$14,036,842	\$570,934	\$15,236,865
FY 2017-18 Actual Expenditures	\$31,718,759	104.2	\$3,288,585	\$14,033,337	\$570,934	\$13,825,903
FY 2017-18 Reversion (Overexpenditure)	\$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
FY 2017-18 Final Appropriation	\$37,062,024	458.1	\$38,361	\$7,511,533	\$0	\$29,512,130
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)
FY 2017-18 Final Expenditure Authority	\$54,204,322	458.1	\$38,361	\$11,788,177	\$0	\$42,377,784
FY 2017-18 Actual Expenditures	\$38,552,278	514.0	\$38,361	\$11,788,177	\$0	\$26,725,740
FY 2017-18 Reversion (Overexpenditure)	\$15,652,044	55.9	\$0	\$0	\$0	\$15,652,044

Employment and Training Technology Initiatives

SB 17-254 FY 2017-18 General Appropriation Act	\$4,520,000	26.0	\$0	\$4,520,000	\$0	\$0
FY 2017-18 Final Appropriation	\$4,520,000	26.0	\$0	\$4,520,000	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,520,000	26.0	\$0	\$4,520,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,520,000	23.5	\$0	\$4,520,000	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	2.5	\$0	\$0	\$0	\$0

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

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

State Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$14,531,070	143.7	\$0	\$9,697,791	\$0	\$4,833,279
FY 2017-18 Final Appropriation	\$14,531,070	143.7	\$0	\$9,697,791	\$0	\$4,833,279
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)
FY 2017-18 Final Expenditure Authority	\$22,837,633	143.7	\$300,000	\$10,637,006	\$0	\$11,900,627
FY 2017-18 Actual Expenditures	\$16,786,102	102.4	\$274,961	\$10,624,369	\$0	\$5,886,773
FY 2017-18 Reversion (Overexpenditure)	\$6,051,530	41.3	\$25,039	\$12,637	\$0	\$6,013,854

One-stop County Contracts

SB 17-254 FY 2017-18 General Appropriation Act	\$9,164,335	0	\$0	\$0	\$0	\$9,164,335
FY 2017-18 Final Appropriation	\$9,164,335	0	\$0	\$0	\$0	\$9,164,335
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)
FY 2017-18 Final Expenditure Authority	\$13,309,580	0	\$0	\$0	\$0	\$13,309,580
FY 2017-18 Actual Expenditures	\$6,581,884	26.2	\$0	\$0	\$0	\$6,581,884
FY 2017-18 Reversion (Overexpenditure)	\$6,727,695	-26.2	\$0	\$0	\$0	\$6,727,695

Trade Adjustment Assistance Program

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

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)
FY 2017-18 Final Expenditure Authority	\$7,536,971	0	\$0	\$0	\$0	\$7,536,971
FY 2017-18 Actual Expenditures	\$1,753,811	1.8	\$0	\$0	\$0	\$1,753,811
FY 2017-18 Reversion (Overexpenditure)	\$5,783,160	-1.8	\$0	\$0	\$0	\$5,783,160

Workforce Investment Act

SB 17-254 FY 2017-18 General Appropriation Act	\$32,504,222	61.2	\$0	\$807,540	\$0	\$31,696,682
FY 2017-18 Final Appropriation	\$32,504,222	61.2	\$0	\$807,540	\$0	\$31,696,682
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)
FY 2017-18 Final Expenditure Authority	\$48,940,101	61.2	\$0	\$807,540	\$0	\$48,132,561
FY 2017-18 Actual Expenditures	\$31,370,685	58.5	\$0	\$807,540	\$0	\$30,563,145
FY 2017-18 Reversion (Overexpenditure)	\$17,569,416	2.7	\$0	\$0	\$0	\$17,569,416

Workforce Development Council

SB 17-254 FY 2017-18 General Appropriation Act	\$1,058,284	7.5	\$572,254	\$0	\$486,030	\$0
FY 2017-18 Final Appropriation	\$1,058,284	7.5	\$572,254	\$0	\$486,030	\$0
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
FY 2017-18 Final Expenditure Authority	\$1,445,500	7.5	\$637,458	\$0	\$585,885	\$222,157
FY 2017-18 Actual Expenditures	\$1,093,859	8.1	\$637,458	\$0	\$455,501	\$900
FY 2017-18 Reversion (Overexpenditure)	\$351,642	-0.6	\$0	\$0	\$130,384	\$221,257

Workforce Improvement Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$55,000	0	\$0	\$0	\$0	\$55,000
FY 2017-18 Final Appropriation	\$55,000	0	\$0	\$0	\$0	\$55,000
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)
FY 2017-18 Final Expenditure Authority	\$2,679,374	0	\$0	\$0	\$0	\$2,679,374
FY 2017-18 Actual Expenditures	\$1,132,478	2.4	\$0	\$0	\$0	\$1,132,478
FY 2017-18 Reversion (Overexpenditure)	\$1,546,897	-2.4	\$0	\$0	\$0	\$1,546,897

Innovative Industry Workforce Development

SB 17-254 FY 2017-18 General Appropriation Act	\$597,525	1.3	\$597,525	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$597,525	1.3	\$597,525	\$0	\$0	\$0
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
FY 2017-18 Final Expenditure Authority	\$729,780	1.3	\$729,780	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$612,140	1.0	\$612,140	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$117,640	0.3	\$117,640	\$0	\$0	\$0

Colorado Veterans' Service-to-Career Pilot

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

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

Skilled Worker Outreach, Recruitment and Key Training Prog.

SB 17-254 FY 2017-18 General Appropriation Act	\$3,400,000	2.0	\$0	\$0	\$3,400,000	\$0
FY 2017-18 Final Appropriation	\$3,400,000	2.0	\$0	\$0	\$3,400,000	\$0
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
FY 2017-18 Final Expenditure Authority	\$7,815,072	2.0	\$0	\$4,394,640	\$3,420,432	\$0
FY 2017-18 Actual Expenditures	\$3,955,455	1.0	\$0	\$3,758,978	\$196,477	\$0
FY 2017-18 Reversion (Overexpenditure)	\$3,859,617	1.0	\$0	\$635,661	\$3,223,955	\$0

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
FY 2017-18 Final Appropriation	\$3,400,000	0	\$3,400,000	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$20,432	0	\$20,432	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$3,420,432	0	\$3,420,432	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$3,420,432	0	\$3,420,432	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

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
FY 2017-18 Actual Expenditures	\$80,535	0	\$0	\$80,535	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$219,465	0	\$0	\$219,465	\$0	\$0

Hospitality Education Grant Program

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

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

FY 2017-18 Final Expenditure Authority	\$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)
FY 2017-18 Actual Expenditures	\$67,578,577	202.3	\$5,351,434	\$15,656,174	\$651,977	\$45,918,991
FY 2017-18 Reversion (Overexpenditure)	\$42,227,873	14.4	\$142,680	\$868,575	\$3,354,340	\$37,862,279

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

Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$1,877,911	25.8	\$588,160	\$1,289,751	\$0	\$0
FY 2017-18 Final Appropriation	\$1,877,911	25.8	\$588,160	\$1,289,751	\$0	\$0
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
FY 2017-18 Final Expenditure Authority	\$2,299,357	25.8	\$668,160	\$1,631,197	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,281,149	24.5	\$662,797	\$1,618,352	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$18,208	1.3	\$5,363	\$12,845	\$0	\$0

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

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

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

Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$2,178,588	30.3	\$0	\$0	\$0	\$2,178,588
FY 2017-18 Final Appropriation	\$2,178,588	30.3	\$0	\$0	\$0	\$2,178,588
EA-02 Other Transfers	\$2,022,053	0	\$0	\$0	\$0	\$2,022,053
FY 2017-18 Final Expenditure Authority	\$4,200,641	30.3	\$0	\$0	\$0	\$4,200,641
FY 2017-18 Actual Expenditures	\$2,869,170	18.7	\$0	\$0	\$0	\$2,869,170
FY 2017-18 Reversion (Overexpenditure)	\$1,331,470	11.6	\$0	\$0	\$0	\$1,331,470

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

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

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$5,145,300	68.0	\$0	\$4,561,582	\$19,318	\$564,400
FY 2017-18 Final Appropriation	\$5,145,300	68.0	\$0	\$4,561,582	\$19,318	\$564,400
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
FY 2017-18 Final Expenditure Authority	\$5,691,799	68.0	\$0	\$4,905,172	\$19,318	\$767,309
FY 2017-18 Actual Expenditures	\$5,477,272	68.0	\$0	\$4,821,689	\$19,318	\$636,265
FY 2017-18 Reversion (Overexpenditure)	\$214,527	0	\$0	\$83,483	\$0	\$131,044

Operating Expenses

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

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

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

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$7,406,043	95.0	\$0	\$7,406,043	\$0	\$0
FY 2017-18 Final Appropriation	\$7,406,043	95.0	\$0	\$7,406,043	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$807,507	0	\$0	\$807,507	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$8,213,550	95.0	\$0	\$8,213,550	\$0	\$0
FY 2017-18 Actual Expenditures	\$7,924,779	87.0	\$0	\$7,924,779	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$288,771	8.0	\$0	\$288,771	\$0	\$0

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
FY 2017-18 Final Appropriation	\$582,328	0	\$0	\$582,328	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$582,328	0	\$0	\$582,328	\$0	\$0
FY 2017-18 Actual Expenditures	\$551,785	0	\$0	\$551,785	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$30,543	0	\$0	\$30,543	\$0	\$0

Administrative Law Judge Services

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

Physicians Accreditation

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

Utilization Review

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

Immediate Payment

SB 17-254 FY 2017-18 General Appropriation Act	\$1,000	0	\$0	\$1,000	\$0	\$0
FY 2017-18 Final Appropriation	\$1,000	0	\$0	\$1,000	\$0	\$0
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, (A) Workers' Compensation,

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

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,352,517	16.0	\$0	\$1,352,517	\$0	\$0
FY 2017-18 Final Appropriation	\$1,352,517	16.0	\$0	\$1,352,517	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,352,517	16.0	\$0	\$1,352,517	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,332,599	13.0	\$0	\$1,332,599	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$19,918	3.0	\$0	\$19,918	\$0	\$0

Operating Expenses

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

Major Medical Benefits

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

Major Medical Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$7,992	0	\$0	\$7,992	\$0	\$0
FY 2017-18 Final Appropriation	\$7,992	0	\$0	\$7,992	\$0	\$0
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
FY 2017-18 Final Appropriation	\$2,000,000	0	\$0	\$2,000,000	\$0	\$0
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
FY 2017-18 Final Appropriation	\$7,992	0	\$0	\$7,992	\$0	\$0
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
FY 2017-18 Final Appropriation	\$1,000	0	\$0	\$1,000	\$0	\$0
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
FY 2017-18 Final Appropriation	\$15,972,937	223.7	\$3,398,778	\$0	\$0	\$12,574,159
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
FY 2017-18 Final Expenditure Authority	\$17,219,219	223.7	\$3,697,508	\$0	\$0	\$13,521,711
FY 2017-18 Actual Expenditures	\$17,219,219	219.7	\$3,697,508	\$0	\$0	\$13,521,711
FY 2017-18 Reversion (Overexpenditure)	\$0	4.0	\$0	\$0	\$0	\$0

Operating Expenses

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

Administrative Law Judges

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

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
FY 2017-18 Final Appropriation	\$14,831,622	0	\$1,043,950	\$0	\$2,115,185	\$11,672,487
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
FY 2017-18 Final Expenditure Authority	\$21,686,044	0	\$1,652,194	\$0	\$2,093,885	\$17,939,965
FY 2017-18 Actual Expenditures	\$14,526,602	0	\$1,652,194	\$0	\$2,092,017	\$10,782,391
FY 2017-18 Reversion (Overexpenditure)	\$7,159,442	0	\$0	\$0	\$1,868	\$7,157,574

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

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

Business Enterprises Program for People Who Are Blind

SB 17-254 FY 2017-18 General Appropriation Act	\$1,532,125	6.0	\$0	\$325,500	\$0	\$1,206,625
FY 2017-18 Final Appropriation	\$1,532,125	6.0	\$0	\$325,500	\$0	\$1,206,625
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
FY 2017-18 Final Expenditure Authority	\$1,632,087	6.0	\$0	\$346,792	\$0	\$1,285,295
FY 2017-18 Actual Expenditures	\$1,291,109	6.0	\$0	\$274,272	\$0	\$1,016,838
FY 2017-18 Reversion (Overexpenditure)	\$340,978	0	\$0	\$72,520	\$0	\$268,457

Business Enterprises Program

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

Federal Social Security Reimbursements

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

Older Blind Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$362,000	0	\$0	\$0	\$0	\$362,000
FY 2017-18 Final Appropriation	\$362,000	0	\$0	\$0	\$0	\$362,000
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)
FY 2017-18 Final Expenditure Authority	\$506,626	0	\$0	\$0	\$0	\$506,626
FY 2017-18 Actual Expenditures	\$363,144	0	\$0	\$0	\$0	\$363,144
FY 2017-18 Reversion (Overexpenditure)	\$143,482	0	\$0	\$0	\$0	\$143,482

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

FY 2017-18 Final Expenditure Authority	\$58,408,542	229.7	\$5,358,616	\$1,003,545	\$4,939,313	\$47,107,068
FY 2017-18 Actual Expenditures	\$50,146,304	225.7	\$5,358,616	\$592,852	\$4,919,428	\$39,275,408
FY 2017-18 Reversion (Overexpenditure)	\$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
FY 2017-18 Final Appropriation	\$206,065	4.0	\$206,065	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$61,244	0	\$61,244	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$267,309	4.0	\$267,309	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$267,309	4.0	\$267,309	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Independent Living Services

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

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

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

Total For Cabinet: Department of Labor and Employment

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

**FY 2018-19 - Department of Labor and
Employment**

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) Executive Director's Office,						
Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	9,356,918	110.2	196,470	4,634,406	166,480	4,359,562
FY 2018-19 Final Appropriation	9,356,918	110.2	196,470	4,634,406	166,480	4,359,562
EA-01 Centrally Appropriated Line Item Transfers	1,357,588	0	66,880	1,238,737	51,971	\$0
EA-02 Other Transfers	935,991	0.2	10,755	0	\$0	925,236
EA-04 Statutory Appropriation or Custodial Funds Adjustm	4,003,882	0	\$0	\$0	\$0	4,003,882
EA-05 Restrictions	(4,359,562)	0	\$0	\$0	\$0	(4,359,562)
FY 2018-19 Final Expenditure Authority	11,294,817	110.4	274,105	5,873,143	218,451	4,929,118
FY 2018-19 Actual Expenditures	10,177,917	103.6	274,105	5,873,143	218,451	3,812,218
FY 2018-19 Reversion (Overexpenditure)	1,116,900	6.8	0	0	0	1,116,900
Health, Life, And Dental						
HB18-1322 FY 2018-19 Long Appropriation Act	11,709,546	0	656,794	4,550,060	60,205	6,442,487
FY 2018-19 Final Appropriation	11,709,546	0	656,794	4,550,060	60,205	6,442,487
EA-01 Centrally Appropriated Line Item Transfers	(5,267,059)	0	(656,794)	(4,550,060)	(60,205)	\$0
EA-05 Restrictions	(6,442,487)	0	\$0	\$0	\$0	(6,442,487)
FY 2018-19 Final Expenditure Authority	0	0	0	0	0	0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	0	0	0	0	0	0
Short-Term Disability						
HB18-1322 FY 2018-19 Long Appropriation Act	138,177	0	7,020	57,954	1,044	72,159
FY 2018-19 Final Appropriation	138,177	0	7,020	57,954	1,044	72,159

EA-01 Centrally Appropriated Line Item Transfers	(66,018)	0	(7,020)	(57,954)	(1,044)	\$0
EA-05 Restrictions	(72,159)	0	\$0	\$0	\$0	(72,159)
FY 2018-19 Final Expenditure Authority	0	0	0	0	0	0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	0	0	0	0	0	0

Amortization Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	4,077,923	0	207,188	1,710,348	30,809	2,129,578
FY 2018-19 Final Appropriation	4,077,923	0	207,188	1,710,348	30,809	2,129,578
EA-01 Centrally Appropriated Line Item Transfers	(1,948,345)	0	(207,188)	(1,710,348)	(30,809)	\$0
EA-02 Other Transfers	0	0	\$0	0	\$0	\$0
EA-05 Restrictions	(2,129,578)	0	\$0	\$0	\$0	(2,129,578)
FY 2018-19 Final Expenditure Authority	0	0	0	0	0	0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	0	0	0	0	0	0

Supplemental Amortization Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	4,077,923	0	207,188	1,710,348	30,809	2,129,578
FY 2018-19 Final Appropriation	4,077,923	0	207,188	1,710,348	30,809	2,129,578
EA-01 Centrally Appropriated Line Item Transfers	(1,948,344)	0	(207,188)	(1,710,347)	(30,809)	\$0
EA-02 Other Transfers	0	0	\$0	0	\$0	\$0
EA-05 Restrictions	(2,129,578)	0	\$0	\$0	\$0	(2,129,578)
FY 2018-19 Final Expenditure Authority	1	0	0	1	0	0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	1	0	0	1	0	0

Salary Survey

HB18-1322 FY 2018-19 Long Appropriation Act	2,651,053	0	134,693	1,111,892	20,030	1,384,438
FY 2018-19 Final Appropriation	2,651,053	0	134,693	1,111,892	20,030	1,384,438

EA-01 Centrally Appropriated Line Item Transfers	(1,266,615)	0	(134,693)	(1,111,892)	(20,030)	\$0
EA-02 Other Transfers	0	0	\$0	0	\$0	\$0
EA-05 Restrictions	(1,384,438)	0	\$0	\$0	\$0	(1,384,438)
FY 2018-19 Final Expenditure Authority	0	0	0	0	0	0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	0	0	0	0	0	0

Shift Differential

HB18-1322 FY 2018-19 Long Appropriation Act	13,339	0	\$0	\$0	\$0	13,339
FY 2018-19 Final Appropriation	13,339	0	\$0	\$0	\$0	13,339
EA-05 Restrictions	(13,339)	0	\$0	\$0	\$0	(13,339)
FY 2018-19 Final Expenditure Authority	0	0	\$0	\$0	\$0	0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	0	0	\$0	\$0	\$0	0

Workers' Compensation

HB18-1322 FY 2018-19 Long Appropriation Act	892,165	0	22,187	247,718	\$0	622,260
FY 2018-19 Final Appropriation	892,165	0	22,187	247,718	\$0	622,260
EA-02 Other Transfers	0	0	\$0	0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	622,260	0	\$0	\$0	\$0	622,260
EA-05 Restrictions	(622,260)	0	\$0	\$0	\$0	(622,260)
FY 2018-19 Final Expenditure Authority	892,165	0	22,187	247,718	\$0	622,260
FY 2018-19 Actual Expenditures	892,165	0	22,187	247,718	\$0	622,260
FY 2018-19 Reversion (Overexpenditure)	0	0	0	0	\$0	0

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 Fedei	7,425	0	\$0	7,425	\$0	\$0
FY 2018-19 Final Appropriation	1,858,555	0	17,065	773,502	\$0	1,067,988

EA-02 Other Transfers	0	0	\$0	0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	1,067,988	0	\$0	\$0	\$0	1,067,988
EA-05 Restrictions	(1,067,988)	0	\$0	\$0	\$0	(1,067,988)
FY 2018-19 Final Expenditure Authority	1,858,555	0	17,065	773,502	\$0	1,067,988
FY 2018-19 Actual Expenditures	1,664,479	0	17,065	773,502	\$0	873,912
FY 2018-19 Reversion (Overexpenditure)	194,076	0	0	0	\$0	194,076

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 Recommendation	2,131	0	2,131	\$0	\$0	\$0
SB 18-167 Enforce Requirements 811 Locate Underground	12,787	0	12,787	\$0	\$0	\$0
FY 2018-19 Final Appropriation	944,122	0	115,122	195,605	\$0	633,395
EA-04 Statutory Appropriation or Custodial Funds Adjustm	633,394	0	\$0	\$0	\$0	633,394
EA-05 Restrictions	(633,395)	0	\$0	\$0	\$0	(633,395)
FY 2018-19 Final Expenditure Authority	944,121	0	115,122	195,605	\$0	633,394
FY 2018-19 Actual Expenditures	943,481	0	115,122	195,605	\$0	632,754
FY 2018-19 Reversion (Overexpenditure)	640	0	0	0	\$0	640

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
FY 2018-19 Final Appropriation	169,783	0	7,211	41,319	\$0	121,253
EA-02 Other Transfers	0	0	\$0	0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	121,254	0	\$0	\$0	\$0	121,254
EA-05 Restrictions	(121,253)	0	\$0	\$0	\$0	(121,253)
FY 2018-19 Final Expenditure Authority	169,784	0	7,211	41,319	\$0	121,254
FY 2018-19 Actual Expenditures	169,782	0	7,209	41,319	\$0	121,254
FY 2018-19 Reversion (Overexpenditure)	2	0	2	0	\$0	0

Vehicle Lease Payments

HB18-1322 FY 2018-19 Long Appropriation Act	198,434	0	11,446	122,959	\$0	64,029
FY 2018-19 Final Appropriation	198,434	0	11,446	122,959	\$0	64,029
EA-02 Other Transfers	0	0	\$0	0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	64,029	0	\$0	\$0	\$0	64,029
EA-05 Restrictions	(64,029)	0	\$0	\$0	\$0	(64,029)
FY 2018-19 Final Expenditure Authority	198,434	0	11,446	122,959	\$0	64,029
FY 2018-19 Actual Expenditures	159,052	0	11,446	122,959	\$0	24,647
FY 2018-19 Reversion (Overexpenditure)	39,383	0	0	0	\$0	39,383

Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	6,057,142	0	408,117	2,441,785	\$0	3,207,240
FY 2018-19 Final Appropriation	6,057,142	0	408,117	2,441,785	\$0	3,207,240
EA-02 Other Transfers	665,885	0	\$0	0	\$0	665,885
EA-04 Statutory Appropriation or Custodial Funds Adjustm	2,769,057	0	\$0	\$0	\$0	2,769,057
EA-05 Restrictions	(3,207,240)	0	\$0	\$0	\$0	(3,207,240)
FY 2018-19 Final Expenditure Authority	6,284,844	0	408,117	2,441,785	\$0	3,434,942
FY 2018-19 Actual Expenditures	5,745,464	0	408,117	2,441,785	\$0	2,895,562
FY 2018-19 Reversion (Overexpenditure)	539,380	0	0	0	\$0	539,380

Capitol Complex Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	35,134	0	5,125	21,009	\$0	9,000
FY 2018-19 Final Appropriation	35,134	0	5,125	21,009	\$0	9,000
EA-04 Statutory Appropriation or Custodial Funds Adjustm	9,000	0	\$0	\$0	\$0	9,000
EA-05 Restrictions	(9,000)	0	\$0	\$0	\$0	(9,000)
FY 2018-19 Final Expenditure Authority	35,134	0	5,125	21,009	\$0	9,000
FY 2018-19 Actual Expenditures	35,134	0	5,125	21,009	\$0	9,000

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
FY 2018-19 Final Appropriation	12,287,049	0	2,710,698	4,889,369	302,688	4,384,294
EA-02 Other Transfers	0	0	\$0	0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	4,384,294	0	\$0	\$0	\$0	4,384,294
EA-05 Restrictions	(4,384,294)	0	\$0	\$0	\$0	(4,384,294)
FY 2018-19 Final Expenditure Authority	12,287,049	0	2,710,698	4,889,369	302,688	4,384,294
FY 2018-19 Actual Expenditures	12,287,049	0	2,710,698	4,889,369	302,688	4,384,294
FY 2018-19 Reversion (Overexpenditure)	0	0	0	0	0	0

CORE Operations

HB18-1322 FY 2018-19 Long Appropriation Act	448,335	0	\$0	143,944	\$0	304,391
FY 2018-19 Final Appropriation	448,335	0	\$0	143,944	\$0	304,391
EA-02 Other Transfers	0	0	\$0	0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	304,391	0	\$0	\$0	\$0	304,391
EA-05 Restrictions	(304,391)	0	\$0	\$0	\$0	(304,391)
FY 2018-19 Final Expenditure Authority	448,335	0	\$0	143,944	\$0	304,391
FY 2018-19 Actual Expenditures	448,180	0	\$0	143,944	\$0	304,236
FY 2018-19 Reversion (Overexpenditure)	155	0	\$0	0	\$0	155

Utilities

HB18-1322 FY 2018-19 Long Appropriation Act	260,309	0	\$0	\$0	\$0	260,309
FY 2018-19 Final Appropriation	260,309	0	\$0	\$0	\$0	260,309
EA-04 Statutory Appropriation or Custodial Funds Adjustm	260,309	0	\$0	\$0	\$0	260,309
EA-05 Restrictions	(260,309)	0	\$0	\$0	\$0	(260,309)
FY 2018-19 Final Expenditure Authority	260,309	0	\$0	\$0	\$0	260,309
FY 2018-19 Actual Expenditures	207,393	0	\$0	\$0	\$0	207,393
FY 2018-19 Reversion (Overexpenditure)	52,916	0	\$0	\$0	\$0	52,916

Information Technology Asset Maintenance

HB18-1322 FY 2018-19 Long Appropriation Act	218,626	0	\$0	69,243	\$0	149,383
FY 2018-19 Final Appropriation	218,626	0	\$0	69,243	\$0	149,383
EA-04 Statutory Appropriation or Custodial Funds Adjustm	149,383	0	\$0	\$0	\$0	149,383
EA-05 Restrictions	(149,383)	0	\$0	\$0	\$0	(149,383)
FY 2018-19 Final Expenditure Authority	218,626	0	\$0	69,243	\$0	149,383
FY 2018-19 Actual Expenditures	164,445	0	\$0	69,243	\$0	95,202
FY 2018-19 Reversion (Overexpenditure)	54,181	0	\$0	0	\$0	54,181

Statewide Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	610,181	0	\$0	281,037	\$0	329,144
FY 2018-19 Final Appropriation	610,181	0	\$0	281,037	\$0	329,144
EA-02 Other Transfers	0	0	\$0	0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	329,144	0	\$0	\$0	\$0	329,144
EA-05 Restrictions	(329,144)	0	\$0	\$0	\$0	(329,144)
FY 2018-19 Final Expenditure Authority	610,181	0	\$0	281,037	\$0	329,144
FY 2018-19 Actual Expenditures	519,255	0	\$0	281,037	\$0	238,218
FY 2018-19 Reversion (Overexpenditure)	90,926	0	\$0	0	\$0	90,926

Total For:	01. Executive Director's Office, (A) Executive Director's Office,					
FY 2018-19 Final Expenditure Authority	35,502,355	110.4	3,571,076	15,100,634	521,139	16,309,506
FY 2018-19 Actual Expenditures	33,413,796	103.6	3,571,074	15,100,633	521,139	14,220,950
FY 2018-19 Reversion (Overexpenditure)	2,088,559	6.8	2	1	0	2,088,556

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
FY 2018-19 Final Appropriation	41,153,931	458.1	38,361	7,927,772	\$0	33,187,798
EA-01 Centrally Appropriated Line Item Transfers	5,207,986	0	10,000	5,197,986	\$0	\$0
EA-02 Other Transfers	0	0	\$0	0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	43,546,035	0	\$0	\$0	\$0	43,546,035
EA-05 Restrictions	(33,187,798)	0	\$0	\$0	\$0	(33,187,798)
FY 2018-19 Final Expenditure Authority	56,720,154	458.1	48,361	13,125,758	\$0	43,546,035
FY 2018-19 Actual Expenditures	38,005,626	470.0	48,361	13,125,758	\$0	24,831,507
FY 2018-19 Reversion (Overexpenditure)	18,714,528	(11.9)	0	0	\$0	18,714,528

Employment and Training Technology Initiatives

HB18-1322 FY 2018-19 Long Appropriation Act	4,520,000	26.0	\$0	4,520,000	\$0	\$0
FY 2018-19 Final Appropriation	4,520,000	26.0	\$0	4,520,000	\$0	\$0
FY 2018-19 Final Expenditure Authority	4,520,000	26.0	\$0	4,520,000	\$0	\$0
FY 2018-19 Actual Expenditures	4,520,000	15.5	\$0	4,520,000	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	0	10.5	\$0	0	\$0	\$0

Total For:	02. Division of Unemployment Insurance, (A) Unemployment Insurance,					
FY 2018-19 Final Expenditure Authority	61,240,156	484.1	48,361	17,645,759	\$0	43,546,036
FY 2018-19 Actual Expenditures	42,525,625	1,018.9	48,361	17,645,759	\$0	24,831,506
FY 2018-19 Reversion (Overexpenditure)	18,714,530	(534.8)	0	0	\$0	18,714,530

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

State Operations & Program Costs

HB18-1322 FY 2018-19 Long Appropriation Act	14,755,391	125.8	\$0	9,809,358	\$0	4,946,033
FY 2018-19 Final Appropriation	14,755,391	125.8	\$0	9,809,358	\$0	4,946,033
EA-01 Centrally Appropriated Line Item Transfers	1,471,277	0	\$0	1,471,277	\$0	\$0
EA-02 Other Transfers	601,998	0	\$0	0	\$0	601,998
EA-04 Statutory Appropriation or Custodial Funds Adjustm	9,476,326	0	\$0	\$0	\$0	9,476,326
EA-05 Restrictions	(4,946,033)	0	\$0	\$0	\$0	(4,946,033)
FY 2018-19 Final Expenditure Authority	21,358,959	125.8	\$0	11,280,635	\$0	10,078,324
FY 2018-19 Actual Expenditures	17,074,264	96.6	\$0	11,264,980	\$0	5,809,285
FY 2018-19 Reversion (Overexpenditure)	4,284,695	29.2	\$0	15,655	\$0	4,269,039

One-stop Workforce Center Contracts

HB18-1322 FY 2018-19 Long Appropriation Act	9,164,335	17.9	\$0	\$0	\$0	9,164,335
FY 2018-19 Final Appropriation	9,164,335	17.9	\$0	\$0	\$0	9,164,335
EA-02 Other Transfers	(1,220,833)	0	\$0	\$0	\$0	(1,220,833)
EA-04 Statutory Appropriation or Custodial Funds Adjustm	16,109,616	0	\$0	\$0	\$0	16,109,616
EA-05 Restrictions	(9,164,335)	0	\$0	\$0	\$0	(9,164,335)
FY 2018-19 Final Expenditure Authority	14,888,783	17.9	\$0	\$0	\$0	14,888,783
FY 2018-19 Actual Expenditures	8,677,340	35.5	\$0	\$0	\$0	8,677,340
FY 2018-19 Reversion (Overexpenditure)	6,211,443	(17.6)	0	0	0	6,211,443

Trade Adjustment Assistance Program

HB18-1322 FY 2018-19 Long Appropriation Act	2,000,000	0	\$0	\$0	\$0	2,000,000
FY 2018-19 Final Appropriation	2,000,000	0	\$0	\$0	\$0	2,000,000
EA-02 Other Transfers	2,801,884	0	\$0	\$0	\$0	2,801,884
FY 2018-19 Final Expenditure Authority	4,801,884	0	\$0	\$0	\$0	4,801,884
FY 2018-19 Actual Expenditures	1,625,504	1.8	\$0	\$0	\$0	1,625,504
FY 2018-19 Reversion (Overexpenditure)	3,176,380	(1.8)	0	0	0	3,176,380

Workforce Innovation & Opportunity Act

HB18-1322 FY 2018-19 Long Appropriation Act	31,307,540	61.2	\$0	807,540	\$0	30,500,000
FY 2018-19 Final Appropriation	31,307,540	61.2	\$0	807,540	\$0	30,500,000
EA-02 Other Transfers	(1,599,020)	0	\$0	\$0	\$0	(1,599,020)
EA-04 Statutory Appropriation or Custodial Funds Adjustm	49,234,648	0	\$0	\$0	\$0	49,234,648
EA-05 Restrictions	(30,500,000)	0	\$0	\$0	\$0	(30,500,000)
FY 2018-19 Final Expenditure Authority	48,443,168	61.2	\$0	807,540	\$0	47,635,628
FY 2018-19 Actual Expenditures	33,471,258	52.3	\$0	807,540	\$0	32,663,718
FY 2018-19 Reversion (Overexpenditure)	14,971,910	8.9	0	0	0	14,971,910

Workforce Development Council

HB18-1322 FY 2018-19 Long Appropriation Act	1,073,302	7.5	577,103	\$0	496,199	\$0
FY 2018-19 Final Appropriation	1,073,302	7.5	577,103	\$0	496,199	\$0
EA-01 Centrally Appropriated Line Item Transfers	167,355	0	76,429	\$0	90,926	\$0
EA-02 Other Transfers	0	0	0	\$0	\$0	0
EA-03 Rollforward Authority	(208,614)	0	(45,000)	\$0	(163,614)	0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	0	0	\$0	\$0	\$0	0
EA-05 Restrictions	0	0	\$0	\$0	0	0
FY 2018-19 Final Expenditure Authority	1,032,043	7.5	608,532	\$0	423,511	0
FY 2018-19 Actual Expenditures	1,032,043	8.3	608,532	\$0	423,511	0
FY 2018-19 Reversion (Overexpenditure)	0	(0.8)	0	0	0	0

Workforce Improvement Grants

HB18-1322 FY 2018-19 Long Appropriation Act	55,000	0	\$0	\$0	\$0	55,000
FY 2018-19 Final Appropriation	55,000	0	\$0	\$0	\$0	55,000
EA-04 Statutory Appropriation or Custodial Funds Adjustm	1,521,490	0	\$0	\$0	\$0	1,521,490
EA-05 Restrictions	(55,000)	0	\$0	\$0	\$0	(55,000)
FY 2018-19 Final Expenditure Authority	1,521,490	0	\$0	\$0	\$0	1,521,490
FY 2018-19 Actual Expenditures	631,643	1.2	\$0	\$0	\$0	631,643
FY 2018-19 Reversion (Overexpenditure)	889,847	(1.2)	0	0	0	889,847

Innovative Industry Workforce Development

HB18-1322 FY 2018-19 Long Appropriation Act	599,864	1.3	599,864	\$0	\$0	\$0
FY 2018-19 Final Appropriation	599,864	1.3	599,864	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	30,456	0	30,456	\$0	\$0	\$0
EA-03 Rollforward Authority	(151,777)	0	(151,777)	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	478,543	1.3	478,543	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	478,543	1.3	478,543	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	0	0.0	0	0	0	0

Colorado Veterans' Service-to-Career Pilot

HB18-1343 Veterans' Service-to-career Program	1,000,000	0.5	\$0	1,000,000	\$0	\$0
FY 2018-19 Final Appropriation	1,000,000	0.5	\$0	1,000,000	\$0	\$0
EA-03 Rollforward Authority	(826,336)	0	\$0	(826,336)	\$0	\$0
FY 2018-19 Final Expenditure Authority	173,664	0.5	\$0	173,664	\$0	\$0
FY 2018-19 Actual Expenditures	173,664	0.5	\$0	173,664	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	0	0.0	0	0	0	0

Skilled Worker Outreach, Recruitment and Key Training Program

HB18-1316 Extend Colorado Department Of Labor And Er	2,000,000	0	1,000,000	\$0	1,000,000	\$0
HB18-1322 FY 2018-19 Long Appropriation Act	5,000,000	2.0	\$0	5,000,000	\$0	\$0
FY 2018-19 Final Appropriation	7,000,000	2.0	1,000,000	5,000,000	1,000,000	\$0
EA-03 Rollforward Authority	(2,886,885)	0	\$0	(1,960,147)	(926,739)	\$0
FY 2018-19 Final Expenditure Authority	4,113,115	2.0	1,000,000	3,039,853	73,261	\$0
FY 2018-19 Actual Expenditures	4,113,115	2.1	1,000,000	3,039,853	73,261	\$0
FY 2018-19 Reversion (Overexpenditure)	0	(0.1)	0	0	0	0

Industry Infrastructure Grant Program

FY 2018-19 Final Appropriation	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	794,212	0	\$0	794,212	\$0	\$0
FY 2018-19 Final Expenditure Authority	794,212	0	\$0	794,212	\$0	\$0
FY 2018-19 Actual Expenditures	556,906	0	\$0	556,906	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	237,307	0	0	237,307	0	0

Hospitality Education Grant Program

HB18-1322 FY 2018-19 Long Appropriation Act	399,852	0.5	399,852	\$0	\$0	\$0
FY 2018-19 Final Appropriation	399,852	0.5	399,852	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	11,060	0	11,060	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	410,912	0.5	410,912	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	410,912	0.5	410,912	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	0	0.0	0	0	0	0

Total For:	03. Division of Employment and Training, (A) Employment and Training Programs, (1) Employment and Training					
FY 2018-19 Final Expenditure Authority	98,016,773	216.7	2,497,987	16,095,904	496,772	78,926,109
FY 2018-19 Actual Expenditures	68,245,191	200.1	2,497,987	15,842,943	496,772	49,407,490
FY 2018-19 Reversion (Overexpenditure)	29,771,582	16.6	0	252,962	0	29,518,619

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
FY 2018-19 Final Appropriation	1,911,367	25.8	607,823	1,303,544	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	286,663	0	77,563	209,100	\$0	\$0
FY 2018-19 Final Expenditure Authority	2,198,030	25.8	685,386	1,512,644	\$0	\$0
FY 2018-19 Actual Expenditures	2,193,547	24.1	685,386	1,508,161	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	4,483	1.7	0	4,483	\$0	\$0

Total For:	04. Division of Labor Standards and Statistics, (A) Labor Standards,					
FY 2018-19 Final Expenditure Authority	2,198,030	25.8	685,386	1,512,644	\$0	\$0
FY 2018-19 Actual Expenditures	2,193,547	24.1	685,386	1,508,161	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	4,483	1.7	0	4,483	\$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
FY 2018-19 Final Appropriation	2,183,587	30.3	\$0	\$0	\$0	2,183,587
EA-04 Statutory Appropriation or Custodial Funds Adjustm	3,943,919	0	\$0	\$0	\$0	3,943,919
EA-05 Restrictions	(2,183,587)	0	\$0	\$0	\$0	(2,183,587)
FY 2018-19 Final Expenditure Authority	3,943,919	30.3	\$0	\$0	\$0	3,943,919
FY 2018-19 Actual Expenditures	2,898,521	21.3	\$0	\$0	\$0	2,898,521
FY 2018-19 Reversion (Overexpenditure)	1,045,398	9.0	\$0	\$0	\$0	1,045,398

Total For:	04. Division of Labor Standards and Statistics, (B) Labor Market Information,					
FY 2018-19 Final Expenditure Authority	3,943,919	30.3	\$0	\$0	\$0	3,943,919
FY 2018-19 Actual Expenditures	2,898,521	21.3	\$0	\$0	\$0	2,898,521
FY 2018-19 Reversion (Overexpenditure)	1,045,398	9.0	\$0	\$0	\$0	1,045,398

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	35,554	0.8	35,554	\$0	\$0	\$0
FY 2018-19 Final Appropriation	5,300,088	68.8	35,554	4,680,816	19,318	564,400
EA-01 Centrally Appropriated Line Item Transfers	485,734	0	7,734	478,000	\$0	\$0
EA-02 Other Transfers	0	0	\$0	0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	997,706	0	\$0	\$0	\$0	997,706
EA-05 Restrictions	(564,400)	0	\$0	\$0	\$0	(564,400)
FY 2018-19 Final Expenditure Authority	6,219,128	68.8	43,288	5,158,816	19,318	997,706
FY 2018-19 Actual Expenditures	5,968,792	70.0	43,288	5,153,631	19,318	752,555
FY 2018-19 Reversion (Overexpenditure)	250,336	(1.2)	0	5,185	0	245,151

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	22,745	0	22,745	\$0	\$0	\$0
FY 2018-19 Final Appropriation	764,078	0	22,745	596,312	\$0	145,021
EA-02 Other Transfers	0	0	\$0	0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	60,031	0	\$0	\$0	\$0	60,031
EA-05 Restrictions	(145,021)	0	\$0	\$0	\$0	(145,021)
FY 2018-19 Final Expenditure Authority	679,088	0	22,745	596,312	\$0	60,031
FY 2018-19 Actual Expenditures	626,168	0	22,745	591,669	\$0	11,754
FY 2018-19 Reversion (Overexpenditure)	52,920	0	0	4,643	0	48,277

Total For:	05. Division of Oil and Public Safety, (A) Oil and Public Safety,					
FY 2018-19 Final Expenditure Authority	6,898,215	68.8	66,033	5,755,128	19,318	1,057,737
FY 2018-19 Actual Expenditures	6,594,960	70.0	66,033	5,745,300	19,318	764,309
FY 2018-19 Reversion (Overexpenditure)	303,256	(1.2)	0	9,828	0	293,428

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
FY 2018-19 Final Appropriation	7,551,736	95.0	\$0	7,551,736	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	299,500	0	\$0	299,500	\$0	\$0
EA-02 Other Transfers	0	0	\$0	0	\$0	\$0
FY 2018-19 Final Expenditure Authority	7,851,236	95.0	\$0	7,851,236	\$0	\$0
FY 2018-19 Actual Expenditures	7,708,255	85.9	\$0	7,708,255	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	142,981	9.1	\$0	142,981	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	582,328	0	\$0	582,328	\$0	\$0
FY 2018-19 Final Appropriation	582,328	0	\$0	582,328	\$0	\$0
FY 2018-19 Final Expenditure Authority	582,328	0	\$0	582,328	\$0	\$0
FY 2018-19 Actual Expenditures	577,099	0	\$0	577,099	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	5,229	0	\$0	5,229	\$0	\$0

Administrative Law Judge Services

HB18-1322 FY 2018-19 Long Appropriation Act	3,597,268	0	0	3,597,268	\$0	0
FY 2018-19 Final Appropriation	3,597,268	0	0	3,597,268	\$0	0
FY 2018-19 Final Expenditure Authority	3,597,268	0	0	3,597,268	\$0	0
FY 2018-19 Actual Expenditures	3,597,268	0	0	3,597,268	\$0	0
FY 2018-19 Reversion (Overexpenditure)	0	0	0	0	\$0	0

Physicians Accreditation

HB18-1322 FY 2018-19 Long Appropriation Act	120,000	0	\$0	120,000	\$0	\$0
FY 2018-19 Final Appropriation	120,000	0	\$0	120,000	\$0	\$0
FY 2018-19 Final Expenditure Authority	120,000	0	\$0	120,000	\$0	\$0
FY 2018-19 Actual Expenditures	62,118	0	\$0	62,118	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	57,882	0	\$0	57,882	\$0	\$0

Utilization Review

HB18-1322 FY 2018-19 Long Appropriation Act	35,000	0	\$0	35,000	\$0	\$0
FY 2018-19 Final Appropriation	35,000	0	\$0	35,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	22,000	0	\$0	22,000	\$0	\$0
FY 2018-19 Final Expenditure Authority	57,000	0	\$0	57,000	\$0	\$0
FY 2018-19 Actual Expenditures	53,021	0	\$0	53,021	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	3,979	0	\$0	3,979	\$0	\$0

Immediate Payment

HB18-1322 FY 2018-19 Long Appropriation Act	1,000	0	\$0	1,000	\$0	\$0
FY 2018-19 Final Appropriation	1,000	0	\$0	1,000	\$0	\$0
FY 2018-19 Final Expenditure Authority	1,000	0	\$0	1,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	1,000	0	\$0	1,000	\$0	\$0

Total For:	06. Division of Workers' Compensation, (A) Workers' Compensation,					
FY 2018-19 Final Expenditure Authority	12,208,832	95.0	0	12,208,832	0	0
FY 2018-19 Actual Expenditures	11,997,762	85.9	0	11,997,762	0	0
FY 2018-19 Reversion (Overexpenditure)	211,070	9.1	0	211,070	0	0

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
FY 2018-19 Final Appropriation	1,378,215	16.0	\$0	1,378,215	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	246,000	0	\$0	246,000	\$0	\$0
FY 2018-19 Final Expenditure Authority	1,624,215	16.0	\$0	1,624,215	\$0	\$0
FY 2018-19 Actual Expenditures	1,617,585	15.7	\$0	1,617,585	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	6,630	0.3	\$0	6,630	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	88,324	0	\$0	88,324	\$0	\$0
FY 2018-19 Final Appropriation	88,324	0	\$0	88,324	\$0	\$0
FY 2018-19 Final Expenditure Authority	88,324	0	\$0	88,324	\$0	\$0
FY 2018-19 Actual Expenditures	74,281	0	\$0	74,281	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	14,043	0	\$0	14,043	\$0	\$0

Major Medical Benefits

HB18-1322 FY 2018-19 Long Appropriation Act	6,000,000	0	\$0	6,000,000	\$0	\$0
FY 2018-19 Final Appropriation	6,000,000	0	\$0	6,000,000	\$0	\$0
FY 2018-19 Final Expenditure Authority	6,000,000	0	\$0	6,000,000	\$0	\$0
FY 2018-19 Actual Expenditures	3,760,972	0	\$0	3,760,972	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	2,239,028	0	\$0	2,239,028	\$0	\$0

Major Medical Legal Services

HB18-1322 FY 2018-19 Long Appropriation Act	7,992	0	\$0	7,992	\$0	\$0
FY 2018-19 Final Appropriation	7,992	0	\$0	7,992	\$0	\$0

FY 2018-19 Final Expenditure Authority	7,992	0	\$0	7,992	\$0	\$0
FY 2018-19 Actual Expenditures	7,992	0	\$0	7,992	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	0	0	\$0	0	\$0	\$0

Subsequent Injury Benefits

HB18-1322 FY 2018-19 Long Appropriation Act	2,000,000	0	\$0	2,000,000	\$0	\$0
FY 2018-19 Final Appropriation	2,000,000	0	\$0	2,000,000	\$0	\$0
FY 2018-19 Final Expenditure Authority	2,000,000	0	\$0	2,000,000	\$0	\$0
FY 2018-19 Actual Expenditures	1,111,238	0	\$0	1,111,238	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	888,762	0	\$0	888,762	\$0	\$0

Subsequent Injury Legal Services

HB18-1322 FY 2018-19 Long Appropriation Act	7,992	0	\$0	7,992	\$0	\$0
FY 2018-19 Final Appropriation	7,992	0	\$0	7,992	\$0	\$0
FY 2018-19 Final Expenditure Authority	7,992	0	\$0	7,992	\$0	\$0
FY 2018-19 Actual Expenditures	7,992	0	\$0	7,992	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	0	0	\$0	0	\$0	\$0

Medical Disaster

HB18-1322 FY 2018-19 Long Appropriation Act	1,000	0	\$0	1,000	\$0	\$0
FY 2018-19 Final Appropriation	1,000	0	\$0	1,000	\$0	\$0
FY 2018-19 Final Expenditure Authority	1,000	0	\$0	1,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	1,000	0	\$0	1,000	\$0	\$0

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

FY 2018-19 Final Expenditure Authority	9,729,523	16.0	0	9,729,523	0	0
FY 2018-19 Actual Expenditures	6,580,060	15.7	0	6,580,060	0	0
FY 2018-19 Reversion (Overexpenditure)	3,149,463	0.3	0	3,149,463	0	0

**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
FY 2018-19 Final Appropriation	16,345,301	223.7	3,474,105	\$0	\$0	12,871,196
EA-01 Centrally Appropriated Line Item Transfers	895,033	0	895,033	\$0	\$0	\$0
EA-02 Other Transfers	(896,054)	0	(469,187)	\$0	\$0	(426,867)
EA-04 Statutory Appropriation or Custodial Funds Adjustm	2,146,803	0	\$0	\$0	\$0	2,146,803
FY 2018-19 Final Expenditure Authority	18,491,083	223.7	3,899,951	\$0	\$0	14,591,132
FY 2018-19 Actual Expenditures	18,491,083	232.0	3,899,951	\$0	\$0	14,591,132
FY 2018-19 Reversion (Overexpenditure)	0	(8.3)	0	\$0	\$0	0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	2,539,404	0	\$0	\$0	540,893	1,998,511
FY 2018-19 Final Appropriation	2,539,404	0	\$0	\$0	540,893	1,998,511
EA-02 Other Transfers	(435,231)	0	\$0	\$0	(92,690)	(342,541)
EA-04 Statutory Appropriation or Custodial Funds Adjustm	1,998,511	0	\$0	\$0	\$0	1,998,511
EA-05 Restrictions	(1,998,511)	0	\$0	\$0	\$0	(1,998,511)
FY 2018-19 Final Expenditure Authority	2,104,173	0	\$0	\$0	448,203	1,655,970
FY 2018-19 Actual Expenditures	2,104,173	0	\$0	\$0	448,203	1,655,970
FY 2018-19 Reversion (Overexpenditure)	0	0	\$0	\$0	0	0

Administrative Law Judge Services

HB18-1322 FY 2018-19 Long Appropriation Act	31,767	0	8,914	0	\$0	22,853
FY 2018-19 Final Appropriation	31,767	0	8,914	0	\$0	22,853
FY 2018-19 Final Expenditure Authority	31,767	0	8,914	0	\$0	22,853
FY 2018-19 Actual Expenditures	31,767	0	8,914	0	\$0	22,853
FY 2018-19 Reversion (Overexpenditure)	0	0	0	0	\$0	0

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
FY 2018-19 Final Appropriation	14,831,622	0	1,043,950	\$0	2,115,185	11,672,487
EA-02 Other Transfers	1,855,934	0	677,697	\$0	76,213	1,102,024
FY 2018-19 Final Expenditure Authority	16,687,556	0	1,721,647	\$0	2,191,398	12,774,511
FY 2018-19 Actual Expenditures	15,768,620	0	1,721,647	\$0	2,191,428	11,855,546
FY 2018-19 Reversion (Overexpenditure)	918,936	0	0	\$0	(30)	918,965

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
FY 2018-19 Final Appropriation	11,265,924	0	\$0	34,647	2,364,995	8,866,282
EA-04 Statutory Appropriation or Custodial Funds Adjustm	7,696,119	0	\$0	\$0	\$0	7,696,119
EA-05 Restrictions	(8,866,282)	0	\$0	\$0	\$0	(8,866,282)
FY 2018-19 Final Expenditure Authority	10,095,761	0	\$0	34,647	2,364,995	7,696,119
FY 2018-19 Actual Expenditures	9,863,168	0	\$0	\$0	2,175,493	7,687,675
FY 2018-19 Reversion (Overexpenditure)	232,593	0	\$0	34,647	189,502	8,444

Vocational Rehabilitation Mental Health Services

HB18-1322 FY 2018-19 Long Appropriation Act	1,748,180	0	\$0	\$0	372,363	1,375,817
FY 2018-19 Final Appropriation	1,748,180	0	\$0	\$0	372,363	1,375,817
EA-02 Other Transfers	(316,139)	0	\$0	\$0	16,477	(332,617)
EA-04 Statutory Appropriation or Custodial Funds Adjustm	1,769,318	0	\$0	\$0	\$0	1,769,318
EA-05 Restrictions	(1,375,817)	0	\$0	\$0	\$0	(1,375,817)
FY 2018-19 Final Expenditure Authority	1,825,542	0	\$0	\$0	388,840	1,436,701
FY 2018-19 Actual Expenditures	1,825,542	0	\$0	\$0	388,840	1,436,701
FY 2018-19 Reversion (Overexpenditure)	0	0	\$0	\$0	0	0

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
FY 2018-19 Final Appropriation	1,532,125	6.0	\$0	325,500	\$0	1,206,625
EA-04 Statutory Appropriation or Custodial Funds Adjustm	1,206,625	0	\$0	\$0	\$0	1,206,625
EA-05 Restrictions	(1,206,625)	0	\$0	\$0	\$0	(1,206,625)
FY 2018-19 Final Expenditure Authority	1,532,125	6.0	\$0	325,500	\$0	1,206,625
FY 2018-19 Actual Expenditures	1,370,073	6.0	\$0	292,871	\$0	1,077,203
FY 2018-19 Reversion (Overexpenditure)	162,052	0.0	\$0	32,629	\$0	129,422

Business Enterprises Program

HB18-1322 FY 2018-19 Long Appropriation Act	429,000	0	\$0	429,000	\$0	\$0
FY 2018-19 Final Appropriation	429,000	0	\$0	429,000	\$0	\$0
FY 2018-19 Final Expenditure Authority	429,000	0	\$0	429,000	\$0	\$0
FY 2018-19 Actual Expenditures	216,852	0	\$0	216,852	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	212,148	0	\$0	212,148	\$0	\$0

Federal Social Security Reimbursements

HB18-1322 FY 2018-19 Long Appropriation Act	2,600,000	0	\$0	\$0	\$0	2,600,000
FY 2018-19 Final Appropriation	2,600,000	0	\$0	\$0	\$0	2,600,000
EA-04 Statutory Appropriation or Custodial Funds Adjustm	870,819	0	\$0	\$0	\$0	870,819
EA-05 Restrictions	(2,600,000)	0	\$0	\$0	\$0	(2,600,000)
FY 2018-19 Final Expenditure Authority	870,819	0	\$0	\$0	\$0	870,819
FY 2018-19 Actual Expenditures	870,819	0	\$0	\$0	\$0	870,819
FY 2018-19 Reversion (Overexpenditure)	0	0	\$0	\$0	\$0	0

Older Blind Grants

HB18-1322 FY 2018-19 Long Appropriation Act	362,000	0	\$0	\$0	\$0	362,000
FY 2018-19 Final Appropriation	362,000	0	\$0	\$0	\$0	362,000
EA-04 Statutory Appropriation or Custodial Funds Adjustm	623,089	0	\$0	\$0	\$0	623,089
EA-05 Restrictions	(362,000)	0	\$0	\$0	\$0	(362,000)
FY 2018-19 Final Expenditure Authority	623,089	0	\$0	\$0	\$0	623,089
FY 2018-19 Actual Expenditures	450,868	0	\$0	\$0	\$0	450,868
FY 2018-19 Reversion (Overexpenditure)	172,222	0	\$0	\$0	\$0	172,222

Total For:	07. Division of Vocation Rehabilitation, (A) Division of Vocation Rehabilitation,					
FY 2018-19 Final Expenditure Authority	52,659,148	229.7	5,621,598	789,147	5,393,436	40,854,967
FY 2018-19 Actual Expenditures	50,961,198	238.0	5,621,598	509,722	5,203,964	39,625,914
FY 2018-19 Reversion (Overexpenditure)	1,697,950	(8.3)	0	279,425	189,472	1,229,053

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
FY 2018-19 Final Appropriation	216,312	4.0	216,312	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	37,728	0	37,728	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	254,040	4.0	254,040	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	254,040	6.4	254,040	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	0	(2.4)	0	\$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
FY 2018-19 Final Appropriation	7,072,790	0	6,733,512	33,928	\$0	305,350
EA-02 Other Transfers	(208,510)	0	(208,510)	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	551,071	0	\$0	\$0	\$0	551,071
EA-05 Restrictions	(305,350)	0	\$0	\$0	\$0	(305,350)
FY 2018-19 Final Expenditure Authority	7,110,001	0	6,525,002	33,928	\$0	551,071
FY 2018-19 Actual Expenditures	6,789,726	0	6,525,002	\$0	\$0	264,723
FY 2018-19 Reversion (Overexpenditure)	320,276	0	0	33,928	\$0	286,348

Total For:	07. Division of Vocation Rehabilitation, (B) Office of Independent Living,					
FY 2018-19 Final Expenditure Authority	7,364,041	4.0	6,779,042	33,928	\$0	551,071
FY 2018-19 Actual Expenditures	7,043,766	6.4	6,779,042	\$0	\$0	264,723
FY 2018-19 Reversion (Overexpenditure)	320,276	(2.4)	0	33,928	\$0	286,348

Total For Cabinet: Department of Labor and Employment							
FY 2018-19 Final Appropriation	259,549,084	1,280.6	19,475,174	80,841,770	7,521,018	151,711,122	
FY 2018-19 Final Expenditure Authority	300,525,626	1,280.6	19,278,397	78,871,499	6,220,854	196,154,875	
FY 2018-19 Actual Expenditures	232,754,850	2,537.1	19,278,395	74,947,856	6,031,382	132,497,216	
FY 2018-19 Reversion (Overexpenditure)	67,770,776	(1,256.5)	2	3,923,643	189,472	63,657,659	
FY 2018-19 Personal Services Allocation	107,306,136	2,537.1	5,722,216	42,789,283	498,119	58,296,519	
FY 2018-19 Total All Other Operating Allocation	125,448,713	0	13,556,179	32,158,573	5,533,264	74,200,697	
State Employees Reserve Fund Transfer	\$0	0	\$0	\$0	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$0	0	\$0	\$0	\$0	\$0	\$0

FY 2019-20 - Department of Labor and Employment

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
01. Executive Director's Office, (A) Executive Director's Office,						
Personal Services						
FAMLI Family Medical Leave Insurance Program	\$153,809	0.5	\$153,809	\$0	\$0	\$0
FY 2019-20 Long Bill	\$9,657,288	110.7	\$230,411	\$4,841,011	\$171,093	\$4,414,773
2019-20 Initial Appropriation	\$9,811,097	111.2	\$384,220	\$4,841,011	\$171,093	\$4,414,773
Health, Life, And Dental						
FY 2019-20 Long Bill	\$12,324,761	0	\$794,942	\$4,531,156	\$64,454	\$6,934,209
2019-20 Initial Appropriation	\$12,324,761	0	\$794,942	\$4,531,156	\$64,454	\$6,934,209
Short-Term Disability						
FY 2019-20 Long Bill	\$134,288	0	\$7,791	\$51,733	\$833	\$73,931
2019-20 Initial Appropriation	\$134,288	0	\$7,791	\$51,733	\$833	\$73,931
Amortization Equalization Disbursement						
FY 2019-20 Long Bill	\$3,950,245	0	\$229,128	\$1,521,481	\$24,700	\$2,174,936
2019-20 Initial Appropriation	\$3,950,245	0	\$229,128	\$1,521,481	\$24,700	\$2,174,936
Supplemental Amortization Equalization Disbursement						
FY 2019-20 Long Bill	\$3,950,245	0	\$229,128	\$1,521,481	\$24,700	\$2,174,936
2019-20 Initial Appropriation	\$3,950,245	0	\$229,128	\$1,521,481	\$24,700	\$2,174,936
PERA Direct Distribution						
FY 2019-20 Long Bill	\$2,186,326	0	\$126,840	\$842,254	\$13,568	\$1,203,664
2019-20 Initial Appropriation	\$2,186,326	0	\$126,840	\$842,254	\$13,568	\$1,203,664
Salary Survey						
FY 2019-20 Long Bill	\$2,577,526	0	\$149,289	\$991,325	\$20,209	\$1,416,703
2019-20 Initial Appropriation	\$2,577,526	0	\$149,289	\$991,325	\$20,209	\$1,416,703

Merit Pay

	\$0	0	\$0	\$0	\$0	\$0
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Shift Differential

FY 2019-20 Long Bill	\$13,177	0	\$0	\$0	\$0	\$13,177
2019-20 Initial Appropriation	\$13,177	0	\$0	\$0	\$0	\$13,177

Workers' Compensation

FY 2019-20 Long Bill	\$620,340	0	\$22,188	\$172,243	\$0	\$425,909
2019-20 Initial Appropriation	\$620,340	0	\$22,188	\$172,243	\$0	\$425,909

Operating Expenses

FAMLI Family Medical Leave Insurance Program	\$11,678	0	\$11,678	\$0	\$0	\$0
FY 2019-20 Long Bill	\$1,869,488	0	\$17,066	\$784,434	\$0	\$1,067,988
2019-20 Initial Appropriation	\$1,881,166	0	\$28,744	\$784,434	\$0	\$1,067,988

Legal Services

FY 2019-20 Long Bill	\$1,057,906	0	\$110,860	\$313,651	\$0	\$633,395
2019-20 Initial Appropriation	\$1,057,906	0	\$110,860	\$313,651	\$0	\$633,395

Payment To Risk Management And Property Funds

FY 2019-20 Long Bill	\$158,059	0	\$7,211	\$38,598	\$0	\$112,250
2019-20 Initial Appropriation	\$158,059	0	\$7,211	\$38,598	\$0	\$112,250

Vehicle Lease Payments

FY 2019-20 Long Bill	\$198,169	0	\$12,446	\$125,354	\$0	\$60,369
2019-20 Initial Appropriation	\$198,169	0	\$12,446	\$125,354	\$0	\$60,369

Leased Space

FY 2019-20 Long Bill	\$6,238,857	0	\$420,361	\$2,515,039	\$0	\$3,303,457
2019-20 Initial Appropriation	\$6,238,857	0	\$420,361	\$2,515,039	\$0	\$3,303,457

Capitol Complex Leased Space

FY 2019-20 Long Bill	\$34,995	0	\$5,125	\$21,781	\$0	\$8,089
2019-20 Initial Appropriation	\$34,995	0	\$5,125	\$21,781	\$0	\$8,089

Payments to OIT

FY 2019-20 Long Bill	\$17,063,445	0	\$3,890,983	\$7,856,347	\$302,688	\$5,013,427
2019-20 Initial Appropriation	\$17,063,445	0	\$3,890,983	\$7,856,347	\$302,688	\$5,013,427

CORE Operations

FY 2019-20 Long Bill	\$389,151	0	\$0	\$124,941	\$0	\$264,210
2019-20 Initial Appropriation	\$389,151	0	\$0	\$124,941	\$0	\$264,210

Utilities

FY 2019-20 Long Bill	\$260,309	0	\$0	\$0	\$0	\$260,309
2019-20 Initial Appropriation	\$260,309	0	\$0	\$0	\$0	\$260,309

Information Technology Asset Maintenance

FY 2019-20 Long Bill	\$218,626	0	\$0	\$69,243	\$0	\$149,383
2019-20 Initial Appropriation	\$218,626	0	\$0	\$69,243	\$0	\$149,383

Statewide Indirect Cost Assessment

FY 2019-20 Long Bill	\$607,056	0	\$0	\$279,912	\$0	\$327,144
2019-20 Initial Appropriation	\$607,056	0	\$0	\$279,912	\$0	\$327,144

Total For:	01. Executive Director's Office, (A) Executive Director's Office,					
	\$0	0	\$0	\$0	\$0	\$0
FAMLI Family Medical Leave Insurance Program	\$165,487	0.5	\$165,487	\$0	\$0	\$0
FY 2019-20 Long Bill	\$63,510,257	110.7	\$6,253,769	\$26,601,984	\$622,245	\$30,032,259
2019-20 Initial Appropriation	\$63,675,744	111.2	\$6,419,256	\$26,601,984	\$622,245	\$30,032,259
	\$0	0	\$0	\$0	\$0	\$0

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

Program Costs

FY 2019-20 Long Bill	\$39,651,415	458.1	\$38,361	\$8,758,940	\$0	\$30,854,114
2019-20 Initial Appropriation	\$39,651,415	458.1	\$38,361	\$8,758,940	\$0	\$30,854,114

Employment and Training Technology Initiatives

FY 2019-20 Long Bill	\$6,520,000	26.0	\$0	\$6,520,000	\$0	\$0
2019-20 Initial Appropriation	\$6,520,000	26.0	\$0	\$6,520,000	\$0	\$0

Total For:	02. Division of Unemployment Insurance, (A) Unemployment Insurance,					
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Long Bill	\$46,171,415	484.1	\$38,361	\$15,278,940	\$0	\$30,854,114
2019-20 Initial Appropriation	\$46,171,415	484.1	\$38,361	\$15,278,940	\$0	\$30,854,114
	\$0	0	\$0	\$0	\$0	\$0

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

State Operations

Apprenticeships And Vocational Technical Training	\$25,507	0.4	\$25,507	\$0	\$0	\$0
FY 2019-20 Long Bill	\$15,017,369	125.8	\$0	\$10,005,385	\$0	\$5,011,984
2019-20 Initial Appropriation	\$15,042,876	126.2	\$25,507	\$10,005,385	\$0	\$5,011,984

One-stop County Contracts

FY 2019-20 Long Bill	\$9,199,807	17.9	\$0	\$0	\$0	\$9,199,807
2019-20 Initial Appropriation	\$9,199,807	17.9	\$0	\$0	\$0	\$9,199,807

Trade Adjustment Assistance Program

FY 2019-20 Long Bill	\$2,000,000	0	\$0	\$0	\$0	\$2,000,000
2019-20 Initial Appropriation	\$2,000,000	0	\$0	\$0	\$0	\$2,000,000

Workforce Investment Act

FY 2019-20 Long Bill	\$29,432,111	61.2	\$0	\$807,540	\$0	\$28,624,571
2019-20 Initial Appropriation	\$29,432,111	61.2	\$0	\$807,540	\$0	\$28,624,571

Workforce Development Council

FY 2019-20 Long Bill	\$1,091,930	7.5	\$584,196	\$0	\$507,734	\$0
2019-20 Initial Appropriation	\$1,091,930	7.5	\$584,196	\$0	\$507,734	\$0

Workforce Improvement Grants

FY 2019-20 Long Bill	\$1,000,000	0	\$0	\$0	\$0	\$1,000,000
2019-20 Initial Appropriation	\$1,000,000	0	\$0	\$0	\$0	\$1,000,000

Innovative Industry Workforce Development

FY 2019-20 Long Bill	\$602,852	1.3	\$602,852	\$0	\$0	\$0
2019-20 Initial Appropriation	\$602,852	1.3	\$602,852	\$0	\$0	\$0

Skilled Worker Outreach, Recruitment and Key Training Prog.

FY 2019-20 Long Bill	\$3,300,000	2.0	\$0	\$0	\$3,300,000	\$0
2019-20 Initial Appropriation	\$3,300,000	2.0	\$0	\$0	\$3,300,000	\$0

Appropriation to Skilled Worker Outreach & Key Training Fund

FY 2019-20 Long Bill	\$3,300,000	0	\$3,300,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$3,300,000	0	\$3,300,000	\$0	\$0	\$0

Hospitality Education Grant Program

FY 2019-20 Long Bill	\$400,883	0.5	\$400,883	\$0	\$0	\$0
2019-20 Initial Appropriation	\$400,883	0.5	\$400,883	\$0	\$0	\$0

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

FY 2019-20 Long Bill	\$65,344,952	216.2	\$4,887,931	\$10,812,925	\$3,807,734	\$45,836,362
SB19-171 Apprenticeships And Vocational Technical Training	\$25,507	0.4	\$25,507	\$0	\$0	\$0
HB 19-1314 Just Transition Coal-Based Electrical Energy Economy	\$155,758	1.8	\$155,758	\$0	\$0	\$0
HB19-1107 Employment Support Job Retention Services	\$1,000,000	0.5	\$750,000	\$0	\$250,000	\$0
2019-20 Initial Appropriation	\$66,526,217	218.9	\$5,819,196	\$10,812,925	\$4,057,734	\$45,836,362
	\$0	0	\$0	\$0	\$0	\$0

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

FY 2019-20 Long Bill	\$2,249,966	29.8	\$878,173	\$1,371,793	\$0	\$0
HB 19-1025 Limits On Job Applicant Criminal History Inq	\$38,113	0.6	\$0	\$38,113	\$0	\$0
SB 19-085 Equal Pay For Equal Work Act	\$0	0	\$0	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,288,079	30.4	\$878,173	\$1,409,906	\$0	\$0

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

	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Long Bill	\$2,249,966	29.8	\$878,173	\$1,371,793	\$0	\$0
HB 19-1025 Limits On Job Applicant Criminal History Inq	\$38,113	0.6	\$0	\$38,113	\$0	\$0
SB 19-085 Equal Pay For Equal Work Act	\$0	0	\$0	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,288,079	30.4	\$878,173	\$1,409,906	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0

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

FY 2019-20 Long Bill	\$2,238,779	30.3	\$0	\$0	\$0	\$2,238,779
2019-20 Initial Appropriation	\$2,238,779	30.3	\$0	\$0	\$0	\$2,238,779

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

	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Long Bill	\$2,238,779	30.3	\$0	\$0	\$0	\$2,238,779
2019-20 Initial Appropriation	\$2,238,779	30.3	\$0	\$0	\$0	\$2,238,779
	\$0	0	\$0	\$0	\$0	\$0

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

Personal Services

FY 2019-20 Long Bill	\$5,417,963	68.0	\$0	\$4,834,245	\$19,318	\$564,400
2019-20 Initial Appropriation	\$5,417,963	68.0	\$0	\$4,834,245	\$19,318	\$564,400

Operating Expenses

FY 2019-20 Long Bill	\$791,333	0	\$0	\$646,312	\$0	\$145,021
2019-20 Initial Appropriation	\$791,333	0	\$0	\$646,312	\$0	\$145,021

Underground Damage Prevention Safety Commission

FY 2019-20 Long Bill	\$103,011	1.5	\$103,011	\$0	\$0	\$0
2019-20 Initial Appropriation	\$103,011	1.5	\$103,011	\$0	\$0	\$0

Total For:	05. Division of Oil and Public Safety, (A) Oil and Public Safety,					
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Long Bill	\$6,312,307	69.5	\$103,011	\$5,480,557	\$19,318	\$709,421
2019-20 Initial Appropriation	\$6,312,307	69.5	\$103,011	\$5,480,557	\$19,318	\$709,421
	\$0	0	\$0	\$0	\$0	\$0

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

Personal Services

FY 2019-20 Long Bill	\$7,768,285	95.0	\$0	\$7,768,285	\$0	\$0
2019-20 Initial Appropriation	\$7,768,285	95.0	\$0	\$7,768,285	\$0	\$0

Operating Expenses

FY 2019-20 Long Bill	\$659,145	0	\$0	\$659,145	\$0	\$0
2019-20 Initial Appropriation	\$659,145	0	\$0	\$659,145	\$0	\$0

Administrative Law Judge Services

FY 2019-20 Long Bill	\$4,159,995	0	\$0	\$4,159,995	\$0	\$0
2019-20 Initial Appropriation	\$4,159,995	0	\$0	\$4,159,995	\$0	\$0

Physicians Accreditation

FY 2019-20 Long Bill	\$120,000	0	\$0	\$120,000	\$0	\$0
2019-20 Initial Appropriation	\$120,000	0	\$0	\$120,000	\$0	\$0

Utilization Review

FY 2019-20 Long Bill	\$35,000	0	\$0	\$35,000	\$0	\$0
2019-20 Initial Appropriation	\$35,000	0	\$0	\$35,000	\$0	\$0

Immediate Payment

FY 2019-20 Long Bill	\$1,000	0	\$0	\$1,000	\$0	\$0
2019-20 Initial Appropriation	\$1,000	0	\$0	\$1,000	\$0	\$0

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

	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Long Bill	\$12,743,425	95.0	\$0	\$12,743,425	\$0	\$0
2019-20 Initial Appropriation	\$12,743,425	95.0	\$0	\$12,743,425	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0

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

FY 2019-20 Long Bill	\$1,404,644	16.0	\$0	\$1,404,644	\$0	\$0
2019-20 Initial Appropriation	\$1,404,644	16.0	\$0	\$1,404,644	\$0	\$0

Operating Expenses

FY 2019-20 Long Bill	\$88,324	0	\$0	\$88,324	\$0	\$0
2019-20 Initial Appropriation	\$88,324	0	\$0	\$88,324	\$0	\$0

Major Medical Benefits

FY 2019-20 Long Bill	\$6,000,000	0	\$0	\$6,000,000	\$0	\$0
2019-20 Initial Appropriation	\$6,000,000	0	\$0	\$6,000,000	\$0	\$0

Major Medical Legal Services

FY 2019-20 Long Bill	\$7,992	0	\$0	\$7,992	\$0	\$0
2019-20 Initial Appropriation	\$7,992	0	\$0	\$7,992	\$0	\$0

Subsequent Injury Benefits

FY 2019-20 Long Bill	\$2,000,000	0	\$0	\$2,000,000	\$0	\$0
2019-20 Initial Appropriation	\$2,000,000	0	\$0	\$2,000,000	\$0	\$0

Subsequent Injury Legal Services

FY 2019-20 Long Bill	\$7,992	0	\$0	\$7,992	\$0	\$0
2019-20 Initial Appropriation	\$7,992	0	\$0	\$7,992	\$0	\$0

Medical Disaster

FY 2019-20 Long Bill	\$1,000	0	\$0	\$1,000	\$0	\$0
2019-20 Initial Appropriation	\$1,000	0	\$0	\$1,000	\$0	\$0

Total For:	06. Division of Workers' Compensation, (B) Major Medical Insurance and Subsequent Injury Fund,					
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Long Bill	\$9,509,952	16.0	\$0	\$9,509,952	\$0	\$0
2019-20 Initial Appropriation	\$9,509,952	16.0	\$0	\$9,509,952	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0

07. Division of Vocation Rehabilitation, (A) Division of Vocation Rehabilitation,

Personal Services

FY 2019-20 Long Bill	\$16,865,366	223.7	\$3,575,172	\$0	\$0	\$13,290,194
2019-20 Initial Appropriation	\$16,865,366	223.7	\$3,575,172	\$0	\$0	\$13,290,194

Operating Expenses

FY 2019-20 Long Bill	\$2,539,404	0	\$0	\$0	\$540,893	\$1,998,511
2019-20 Initial Appropriation	\$2,539,404	0	\$0	\$0	\$540,893	\$1,998,511

Administrative Law Judge Services

FY 2019-20 Long Bill	\$36,737	0	\$9,973	\$0	\$0	\$26,764
2019-20 Initial Appropriation	\$36,737	0	\$9,973	\$0	\$0	\$26,764

Vocational Rehabilitation Services

FY 2019-20 Long Bill	\$15,301,106	0	\$1,143,950	\$0	\$2,115,185	\$12,041,971
2019-20 Initial Appropriation	\$15,301,106	0	\$1,143,950	\$0	\$2,115,185	\$12,041,971

School to Work Alliance Program

FY 2019-20 Long Bill	\$11,231,277	0	\$0	\$0	\$2,364,995	\$8,866,282
2019-20 Initial Appropriation	\$11,231,277	0	\$0	\$0	\$2,364,995	\$8,866,282

Vocational Rehabilitation Mental Health Services

FY 2019-20 Long Bill	\$1,748,180	0	\$0	\$0	\$372,363	\$1,375,817
2019-20 Initial Appropriation	\$1,748,180	0	\$0	\$0	\$372,363	\$1,375,817

Business Enterprises Program for People Who Are Blind

FY 2019-20 Long Bill	\$1,595,200	6.0	\$0	\$338,935	\$0	\$1,256,265
2019-20 Initial Appropriation	\$1,595,200	6.0	\$0	\$338,935	\$0	\$1,256,265

Business Enterprises Program

FY 2019-20 Long Bill	\$429,000	0	\$0	\$429,000	\$0	\$0
2019-20 Initial Appropriation	\$429,000	0	\$0	\$429,000	\$0	\$0

Federal Social Security Reimbursements

FY 2019-20 Long Bill	\$2,600,000	0	\$0	\$0	\$0	\$2,600,000
2019-20 Initial Appropriation	\$2,600,000	0	\$0	\$0	\$0	\$2,600,000

Older Blind Grants

FY 2019-20 Long Bill	\$362,000	0	\$0	\$0	\$0	\$362,000
2019-20 Initial Appropriation	\$362,000	0	\$0	\$0	\$0	\$362,000

Total For:	07. Division of Vocation Rehabilitation, (A) Division of Vocation Rehabilitation,					
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Long Bill	\$52,708,270	229.7	\$4,729,095	\$767,935	\$5,393,436	\$41,817,804
2019-20 Initial Appropriation	\$52,708,270	229.7	\$4,729,095	\$767,935	\$5,393,436	\$41,817,804
	\$0	0	\$0	\$0	\$0	\$0

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

Program Costs

FY 2019-20 Long Bill	\$221,562	4.0	\$221,562	\$0	\$0	\$0
2019-20 Initial Appropriation	\$221,562	4.0	\$221,562	\$0	\$0	\$0

Independent Living Services

FY 2019-20 Long Bill	\$7,177,199	0	\$6,800,847	\$37,635	\$0	\$338,717
2019-20 Initial Appropriation	\$7,177,199	0	\$6,800,847	\$37,635	\$0	\$338,717

Total For:	07. Division of Vocation Rehabilitation, (B) Office of Independent Living,					
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Long Bill	\$7,398,761	4.0	\$7,022,409	\$37,635	\$0	\$338,717
2019-20 Initial Appropriation	\$7,398,761	4.0	\$7,022,409	\$37,635	\$0	\$338,717
	\$0	0	\$0	\$0	\$0	\$0

Total For Cabinet:	Department of Labor and Employment					
	\$0	0	\$0	\$0	\$0	\$0
Apprenticeships And Vocational Technical Training	\$25,507	0.4	\$25,507	\$0	\$0	\$0
FAMLI Family Medical Leave Insurance Program	\$165,487	0.5	\$165,487	\$0	\$0	\$0
FY 2019-20 Long Bill	\$268,188,084	1285.3	\$23,912,749	\$82,605,146	\$9,842,733	\$151,827,456
HB 19-1025 Limits On Job Applicant Criminal History Inq	\$38,113	0.6	\$0	\$38,113	\$0	\$0
SB 19-085 Equal Pay For Equal Work Act	\$0	0	\$0	\$0	\$0	\$0
2019-20 Initial Appropriation	\$268,417,191	1286.8	\$24,103,743	\$82,643,259	\$9,842,733	\$151,827,456
	\$0	0	\$0	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Labor and Employment

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office - (A) Executive Director's Office -						
Personal Services						
FY 2020-21 Starting Base	\$9,811,097	111.2	\$384,220	\$4,841,011	\$171,093	\$4,414,773
TA-01 FY20 Salary Survey Base Adjustment	\$250,136	0	\$6,975	\$132,210	\$4,282	\$106,669
TA-18 ANNUALIZATION OF SB18-200	\$77,087	0	\$3,507	\$41,072	\$0	\$32,508
TA-19 Annualization of SB 19-188	(\$153,809)	-0.5	(\$153,809)	\$0	\$0	\$0
FY 2020-21 Base Request	\$9,984,511	110.7	\$240,893	\$5,014,293	\$175,375	\$4,553,950
FY 2020-21 Governor's Budget Request	\$9,984,511	110.7	\$240,893	\$5,014,293	\$175,375	\$4,553,950
Health, Life, And Dental						
FY 2020-21 Starting Base	\$12,324,761	0	\$794,942	\$4,531,156	\$64,454	\$6,934,209
TA-17 FY2020-21 HEALTH, LIFE, DENTAL ADJUSTMENT	\$775,017	0	\$69,098	\$80,501	(\$1,166)	\$626,584
FY 2020-21 Base Request	\$13,099,778	0	\$864,040	\$4,611,657	\$63,288	\$7,560,793
FY 2020-21 Governor's Budget Request	\$13,099,778	0	\$864,040	\$4,611,657	\$63,288	\$7,560,793
Short-Term Disability						
FY 2020-21 Starting Base	\$134,288	0	\$7,791	\$51,733	\$833	\$73,931
TA-16 FY2020-21 SHORT-TERM DISABILITY ADJUSTMENT	\$2,116	0	\$704	(\$998)	(\$58)	\$2,468
FY 2020-21 Base Request	\$136,404	0	\$8,495	\$50,735	\$775	\$76,399
FY 2020-21 Governor's Budget Request	\$136,404	0	\$8,495	\$50,735	\$775	\$76,399

Amortization Equalization Disbursement

FY 2020-21 Starting Base	\$3,950,245	0	\$229,128	\$1,521,481	\$24,700	\$2,174,936
TA-14 FY2020-21 AED ADJUSTMENT	\$77,124	0	\$21,643	(\$23,733)	(\$1,824)	\$81,038
FY 2020-21 Base Request	\$4,027,369	0	\$250,771	\$1,497,748	\$22,876	\$2,255,974
FY 2020-21 Governor's Budget Request	\$4,027,369	0	\$250,771	\$1,497,748	\$22,876	\$2,255,974

Supplemental Amortization Equalization Disbursement

FY 2020-21 Starting Base	\$3,950,245	0	\$229,128	\$1,521,481	\$24,700	\$2,174,936
TA-15 FY2020-21 SAED ADJUSTMENT	\$77,124	0	\$21,643	(\$23,733)	(\$1,824)	\$81,038
FY 2020-21 Base Request	\$4,027,369	0	\$250,771	\$1,497,748	\$22,876	\$2,255,974
FY 2020-21 Governor's Budget Request	\$4,027,369	0	\$250,771	\$1,497,748	\$22,876	\$2,255,974

PERA Direct Distribution

FY 2020-21 Starting Base	\$2,186,326	0	\$126,840	\$842,254	\$13,568	\$1,203,664
TA-11 PERA Direct Distribution Adjustment	(\$150,605)	0	(\$64)	(\$85,071)	(\$2,004)	(\$63,466)
FY 2020-21 Base Request	\$2,035,721	0	\$126,776	\$757,183	\$11,564	\$1,140,198
FY 2020-21 Governor's Budget Request	\$2,035,721	0	\$126,776	\$757,183	\$11,564	\$1,140,198

Salary Survey

FY 2020-21 Starting Base	\$2,577,526	0	\$149,289	\$991,325	\$20,209	\$1,416,703
TA-03 Adjust FY19-20 Salary Survey line item adjusted to zero	(\$2,577,526)	0	(\$149,289)	(\$991,325)	(\$20,209)	(\$1,416,703)
TA-12 FY2020-21 SALARY SURVEY ADJUSTMENT	\$1,774,154	0	\$110,488	\$659,891	\$10,079	\$993,696
FY 2020-21 Base Request	\$1,774,154	0	\$110,488	\$659,891	\$10,079	\$993,696
FY 2020-21 Governor's Budget Request	\$1,774,154	0	\$110,488	\$659,891	\$10,079	\$993,696

Paid Family Leave

FY 2020-21 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
NP-04 FY2020-21 PAID FAMILY LEAVE	\$545,397	0	\$33,965	\$205,957	\$0	\$305,475
FY 2020-21 Governor's Budget Request	\$545,397	0	\$33,965	\$205,957	\$0	\$305,475

Shift Differential

FY 2020-21 Starting Base	\$13,177	0	\$0	\$0	\$0	\$13,177
TA-13 FY2020-21 SHIFT DIFFERENTIAL ADJ	\$233	0	\$0	\$0	\$0	\$233
FY 2020-21 Base Request	\$13,410	0	\$0	\$0	\$0	\$13,410
FY 2020-21 Governor's Budget Request	\$13,410	0	\$0	\$0	\$0	\$13,410

Workers' Compensation

FY 2020-21 Starting Base	\$620,340	0	\$22,188	\$172,243	\$0	\$425,909
TA-05 FY 2020-21 Workers' Compensation Adjustment	(\$107,424)	0	(\$4,297)	(\$30,079)	\$0	(\$73,048)
FY 2020-21 Base Request	\$512,916	0	\$17,891	\$142,164	\$0	\$352,861
FY 2020-21 Governor's Budget Request	\$512,916	0	\$17,891	\$142,164	\$0	\$352,861

Operating Expenses

FY 2020-21 Starting Base	\$1,881,166	0	\$28,744	\$784,434	\$0	\$1,067,988
TA-20 Operating Adjustment	\$14,392	0	(\$11,678)	\$26,070	\$0	\$0
FY 2020-21 Base Request	\$1,895,558	0	\$17,066	\$810,504	\$0	\$1,067,988
FY 2020-21 Governor's Budget Request	\$1,895,558	0	\$17,066	\$810,504	\$0	\$1,067,988

Legal Services

FY 2020-21 Starting Base	\$1,057,906	0	\$110,860	\$313,651	\$0	\$633,395
FY 2020-21 Base Request	\$1,057,906	0	\$110,860	\$313,651	\$0	\$633,395
NP-03 Annual Legal Services Allocation	(\$44,047)	0	\$0	\$0	\$0	(\$44,047)
FY 2020-21 Governor's Budget Request	\$1,013,859	0	\$110,860	\$313,651	\$0	\$589,348

Payment To Risk Management And Property Funds

FY 2020-21 Starting Base	\$158,059	0	\$7,211	\$38,598	\$0	\$112,250
TA-04 FY 2020-21 Pmt to Risk Management and Property	(\$21,312)	0	(\$426)	(\$6,394)	\$0	(\$14,492)
FY 2020-21 Base Request	\$136,747	0	\$6,785	\$32,204	\$0	\$97,758
FY 2020-21 Governor's Budget Request	\$136,747	0	\$6,785	\$32,204	\$0	\$97,758

Vehicle Lease Payments

FY 2020-21 Starting Base	\$198,169	0	\$12,446	\$125,354	\$0	\$60,369
FY 2020-21 Base Request	\$198,169	0	\$12,446	\$125,354	\$0	\$60,369
NP-01 Annual Fleet Vehicle Request	\$564	0	\$0	\$564	\$0	\$0
FY 2020-21 Governor's Budget Request	\$198,733	0	\$12,446	\$125,918	\$0	\$60,369

Leased Space

FY 2020-21 Starting Base	\$6,238,857	0	\$420,361	\$2,515,039	\$0	\$3,303,457
TA-08 Leased Space Adjustment	\$187,166	0	\$12,611	\$75,451	\$0	\$99,104
FY 2020-21 Base Request	\$6,426,023	0	\$432,972	\$2,590,490	\$0	\$3,402,561
FY 2020-21 Governor's Budget Request	\$6,426,023	0	\$432,972	\$2,590,490	\$0	\$3,402,561

Capitol Complex Leased Space

FY 2020-21 Starting Base	\$34,995	0	\$5,125	\$21,781	\$0	\$8,089
TA-06 FY 2020-21 Capitol Complex Adjustment	\$2,080	0	\$0	\$2,080	\$0	\$0
FY 2020-21 Base Request	\$37,075	0	\$5,125	\$23,861	\$0	\$8,089
FY 2020-21 Governor's Budget Request	\$37,075	0	\$5,125	\$23,861	\$0	\$8,089

Payments to OIT

FY 2020-21 Starting Base	\$17,063,445	0	\$3,890,983	\$7,856,347	\$302,688	\$5,013,427
TA-29 OIT Common Policy Adjustment	(\$3,133,831)	0	(\$468,505)	(\$1,442,878)	(\$302,688)	(\$919,760)
FY 2020-21 Base Request	\$13,929,614	0	\$3,422,478	\$6,413,469	\$0	\$4,093,667
NP-02 FY2021 OIT Budget Request Package	\$19,851	0	\$994	\$14,197	\$0	\$4,660
FY 2020-21 Governor's Budget Request	\$13,949,465	0	\$3,423,472	\$6,427,666	\$0	\$4,098,327

CORE Operations

FY 2020-21 Starting Base	\$389,151	0	\$0	\$124,941	\$0	\$264,210
TA-07 CORE Common Policy Adjustment	\$121,447	0	\$0	\$38,992	\$0	\$82,455
FY 2020-21 Base Request	\$510,598	0	\$0	\$163,933	\$0	\$346,665
FY 2020-21 Governor's Budget Request	\$510,598	0	\$0	\$163,933	\$0	\$346,665

Utilities

FY 2020-21 Starting Base	\$260,309	0	\$0	\$0	\$0	\$260,309
FY 2020-21 Base Request	\$260,309	0	\$0	\$0	\$0	\$260,309
FY 2020-21 Governor's Budget Request	\$260,309	0	\$0	\$0	\$0	\$260,309

Information Technology Asset Maintenance

FY 2020-21 Starting Base	\$218,626	0	\$0	\$69,243	\$0	\$149,383
FY 2020-21 Base Request	\$218,626	0	\$0	\$69,243	\$0	\$149,383
FY 2020-21 Governor's Budget Request	\$218,626	0	\$0	\$69,243	\$0	\$149,383

Statewide Indirect Cost Assessment

FY 2020-21 Starting Base	\$607,056	0	\$0	\$279,912	\$0	\$327,144
TA-10 Statewide Indirect Common Policy Adjustments	\$51,479	0	\$0	\$59,045	\$0	(\$7,566)
FY 2020-21 Base Request	\$658,535	0	\$0	\$338,957	\$0	\$319,578
FY 2020-21 Governor's Budget Request	\$658,535	0	\$0	\$338,957	\$0	\$319,578

Total For: 01. Executive Director's Office - (A) Executive Director's Office -

FY 2019-20 Starting Base	\$63,675,744	111.2	\$6,419,256	\$26,601,984	\$622,245	\$30,032,259
TA-01 FY20 Salary Survey Base Adjustment	\$250,136	0	\$6,975	\$132,210	\$4,282	\$106,669
TA-03 Adjust FY19-20 Salary Survey line item adjusted to zer	(\$2,577,526)	0	(\$149,289)	(\$991,325)	(\$20,209)	(\$1,416,703)
TA-04 FY 2020-21 Pmt to Risk Management and Property	(\$21,312)	0	(\$426)	(\$6,394)	\$0	(\$14,492)
TA-05 FY 2020-21 Workers' Compensation Adjustment	(\$107,424)	0	(\$4,297)	(\$30,079)	\$0	(\$73,048)
TA-06 FY 2020-21 Capitol Complex Adjustment	\$2,080	0	\$0	\$2,080	\$0	\$0
TA-07 CORE Common Policy Adjustment	\$121,447	0	\$0	\$38,992	\$0	\$82,455
TA-08 Leased Space Adjustment	\$187,166	0	\$12,611	\$75,451	\$0	\$99,104

TA-10 Statewide Indirect Common Policy Adjustments	\$51,479	0	\$0	\$59,045	\$0	(\$7,566)
TA-11 PERA Direct Distribution Adjustment	(\$150,605)	0	(\$64)	(\$85,071)	(\$2,004)	(\$63,466)
TA-12 FY2020-21 SALARY SURVEY ADJUSTMENT	\$1,774,154	0	\$110,488	\$659,891	\$10,079	\$993,696
TA-13 FY2020-21 SHIFT DIFFERENTIAL ADJ	\$233	0	\$0	\$0	\$0	\$233
TA-14 FY2020-21 AED ADJUSTMENT	\$77,124	0	\$21,643	(\$23,733)	(\$1,824)	\$81,038
TA-15 FY2020-21 SAED ADJUSTMENT	\$77,124	0	\$21,643	(\$23,733)	(\$1,824)	\$81,038
TA-16 FY2020-21 SHORT-TERM DISABILITY ADJUSTMENT	\$2,116	0	\$704	(\$998)	(\$58)	\$2,468
TA-17 FY2020-21 HEALTH, LIFE, DENTAL ADJUSTMENT	\$775,017	0	\$69,098	\$80,501	(\$1,166)	\$626,584
TA-18 ANNUALIZATION OF SB18-200	\$77,087	0	\$3,507	\$41,072	\$0	\$32,508
TA-19 Annualization of SB 19-188	(\$153,809)	-0.5	(\$153,809)	\$0	\$0	\$0
TA-20 Operating Adjustment	\$14,392	0	(\$11,678)	\$26,070	\$0	\$0
TA-29 OIT Common Policy Adjustment	(\$3,133,831)	0	(\$468,505)	(\$1,442,878)	(\$302,688)	(\$919,760)
FY 2019-20 Base Request	\$60,940,792	110.7	\$5,877,857	\$25,113,085	\$306,833	\$29,643,017
NP-01 Annual Fleet Vehicle Request	\$564	0	\$0	\$564	\$0	\$0
NP-02 FY2021 OIT Budget Request Package	\$19,851	0	\$994	\$14,197	\$0	\$4,660
NP-03 Annual Legal Services Allocation	(\$44,047)	0	\$0	\$0	\$0	(\$44,047)
NP-04 FY2020-21 PAID FAMILY LEAVE	\$545,397	0	\$33,965	\$205,957	\$0	\$305,475
FY 2020-21 Governor's Budget Request	\$61,462,557	110.7	\$5,912,816	\$25,333,803	\$306,833	\$29,909,105

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

Program Costs

FY 2020-21 Starting Base	\$39,651,415	458.1	\$38,361	\$8,758,940	\$0	\$30,854,114
TA-01 FY20 Salary Survey Base Adjustment	\$955,805	0	\$0	\$285,447	\$0	\$670,358
TA-18 ANNUALIZATION OF SB18-200	\$115,630	0	\$0	\$34,689	\$0	\$80,941
TA-22 UI Annualizations	\$3,848,942	26.0	\$0	\$3,848,942	\$0	\$0
FY 2020-21 Base Request	\$44,571,792	484.1	\$38,361	\$12,928,018	\$0	\$31,605,413
FY 2020-21 Governor's Budget Request	\$44,571,792	484.1	\$38,361	\$12,928,018	\$0	\$31,605,413

Employment and Training Technology Initiatives

FY 2020-21 Starting Base	\$6,520,000	26.0	\$0	\$6,520,000	\$0	\$0
TA-22 UI Annualizations	(\$6,520,000)	-26.0	\$0	(\$6,520,000)	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0

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

FY 2019-20 Starting Base	\$46,171,415	484.1	\$38,361	\$15,278,940	\$0	\$30,854,114
TA-01 FY20 Salary Survey Base Adjustment	\$955,805	0	\$0	\$285,447	\$0	\$670,358
TA-18 ANNUALIZATION OF SB18-200	\$115,630	0	\$0	\$34,689	\$0	\$80,941
TA-22 UI Annualizations	(\$2,671,058)	0	\$0	(\$2,671,058)	\$0	\$0
FY 2019-20 Base Request	\$44,571,792	484.1	\$38,361	\$12,928,018	\$0	\$31,605,413
FY 2020-21 Governor's Budget Request	\$44,571,792	484.1	\$38,361	\$12,928,018	\$0	\$31,605,413

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

State Operations

FY 2020-21 Starting Base	\$15,042,876	126.2	\$25,507	\$10,005,385	\$0	\$5,011,984
TA-01 FY20 Salary Survey Base Adjustment	\$257,989	0	\$0	\$167,855	\$0	\$90,134
TA-18 ANNUALIZATION OF SB18-200	\$53,961	0	\$0	\$45,552	\$0	\$8,409
TA-23 Annualization SB19-171	(\$638)	0.1	(\$638)	\$0	\$0	\$0
FY 2020-21 Base Request	\$15,354,188	126.3	\$24,869	\$10,218,792	\$0	\$5,110,527
R1 - Expand Access to Work Based Learning	\$1,200,000	0	\$0	\$1,200,000	\$0	\$0
FY 2020-21 Governor's Budget Request	\$16,554,188	126.3	\$24,869	\$11,418,792	\$0	\$5,110,527

One-stop County Contracts

FY 2020-21 Starting Base	\$9,199,807	17.9	\$0	\$0	\$0	\$9,199,807
TA-01 FY20 Salary Survey Base Adjustment	\$35,009	0	\$0	\$0	\$0	\$35,009
FY 2020-21 Base Request	\$9,234,816	17.9	\$0	\$0	\$0	\$9,234,816
FY 2020-21 Governor's Budget Request	\$9,234,816	17.9	\$0	\$0	\$0	\$9,234,816

Trade Adjustment Assistance Program

FY 2020-21 Starting Base	\$2,000,000	0	\$0	\$0	\$0	\$2,000,000
FY 2020-21 Base Request	\$2,000,000	0	\$0	\$0	\$0	\$2,000,000
FY 2020-21 Governor's Budget Request	\$2,000,000	0	\$0	\$0	\$0	\$2,000,000

Workforce Investment Act

FY 2020-21 Starting Base	\$29,432,111	61.2	\$0	\$807,540	\$0	\$28,624,571
TA-01 FY20 Salary Survey Base Adjustment	\$97,391	0	\$0	\$0	\$0	\$97,391
TA-18 ANNUALIZATION OF SB18-200	\$12,614	0	\$0	\$0	\$0	\$12,614
FY 2020-21 Base Request	\$29,542,116	61.2	\$0	\$807,540	\$0	\$28,734,576
FY 2020-21 Governor's Budget Request	\$29,542,116	61.2	\$0	\$807,540	\$0	\$28,734,576

Workforce Development Council

FY 2020-21 Starting Base	\$1,091,930	7.5	\$584,196	\$0	\$507,734	\$0
TA-01 FY20 Salary Survey Base Adjustment	\$19,117	0	\$8,643	\$0	\$10,474	\$0
TA-18 ANNUALIZATION OF SB18-200	\$3,504	0	\$3,504	\$0	\$0	\$0
FY 2020-21 Base Request	\$1,114,551	7.5	\$596,343	\$0	\$518,208	\$0
R2 - My Colorado Journey	\$750,000	0	\$750,000	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,864,551	7.5	\$1,346,343	\$0	\$518,208	\$0

Workforce Improvement Grants

FY 2020-21 Starting Base	\$1,000,000	0	\$0	\$0	\$0	\$1,000,000
FY 2020-21 Base Request	\$1,000,000	0	\$0	\$0	\$0	\$1,000,000
FY 2020-21 Governor's Budget Request	\$1,000,000	0	\$0	\$0	\$0	\$1,000,000

Innovative Industry Workforce Development

FY 2020-21 Starting Base	\$602,852	1.3	\$602,852	\$0	\$0	\$0
TA-01 FY20 Salary Survey Base Adjustment	\$2,555	0	\$2,555	\$0	\$0	\$0
TA-26 Reduction of Innovative Industry	(\$605,407)	-1.3	(\$605,407)	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0

Skilled Worker Outreach, Recruitment and Key Training Prog.

FY 2020-21 Starting Base	\$3,300,000	2.0	\$0	\$0	\$3,300,000	\$0
TA-01 FY20 Salary Survey Base Adjustment	\$5,453	0	\$0	\$0	\$5,453	\$0
FY 2020-21 Base Request	\$3,305,453	2.0	\$0	\$0	\$3,305,453	\$0
FY 2020-21 Governor's Budget Request	\$3,305,453	2.0	\$0	\$0	\$3,305,453	\$0

Appropriation to Skilled Worker Outreach & Key Training Fund

FY 2020-21 Starting Base	\$3,300,000	0	\$3,300,000	\$0	\$0	\$0
TA-01 FY20 Salary Survey Base Adjustment	\$5,453	0	\$5,453	\$0	\$0	\$0
FY 2020-21 Base Request	\$3,305,453	0	\$3,305,453	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$3,305,453	0	\$3,305,453	\$0	\$0	\$0

Hospitality Education Grant Program

FY 2020-21 Starting Base	\$400,883	0.5	\$400,883	\$0	\$0	\$0
TA-01 FY20 Salary Survey Base Adjustment	\$1,064	0	\$1,064	\$0	\$0	\$0
FY 2020-21 Base Request	\$401,947	0.5	\$401,947	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$401,947	0.5	\$401,947	\$0	\$0	\$0

Employment Support Job Retention Services Program

FY 2020-21 Starting Base	\$1,000,000	0.5	\$750,000	\$0	\$250,000	\$0
TA-24 Annualization of HB19-1107	(\$500,000)	0.5	(\$750,000)	\$0	\$250,000	\$0
FY 2020-21 Base Request	\$500,000	1.0	\$0	\$0	\$500,000	\$0
FY 2020-21 Governor's Budget Request	\$500,000	1.0	\$0	\$0	\$500,000	\$0

Just Transition

FY 2020-21 Starting Base	\$155,758	1.8	\$155,758	\$0	\$0	\$0
TA-27 Annualization of HB19-1314	\$2,594	0.2	\$2,594	\$0	\$0	\$0
FY 2020-21 Base Request	\$158,352	2.0	\$158,352	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$158,352	2.0	\$158,352	\$0	\$0	\$0

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

FY 2019-20 Starting Base	\$66,526,217	218.9	\$5,819,196	\$10,812,925	\$4,057,734	\$45,836,362
TA-01 FY20 Salary Survey Base Adjustment	\$424,031	0	\$17,715	\$167,855	\$15,927	\$222,534
TA-18 ANNUALIZATION OF SB18-200	\$70,079	0	\$3,504	\$45,552	\$0	\$21,023
TA-23 Annualization SB19-171	(\$638)	0.1	(\$638)	\$0	\$0	\$0
TA-24 Annualization of HB19-1107	(\$500,000)	0.5	(\$750,000)	\$0	\$250,000	\$0
TA-26 Reduction of Innovative Industry	(\$605,407)	-1.3	(\$605,407)	\$0	\$0	\$0
TA-27 Annualization of HB19-1314	\$2,594	0.2	\$2,594	\$0	\$0	\$0
FY 2019-20 Base Request	\$65,916,876	218.4	\$4,486,964	\$11,026,332	\$4,323,661	\$46,079,919
R1 - Expand Access to Work Based Learning	\$1,200,000	0	\$0	\$1,200,000	\$0	\$0
R2 - My Colorado Journey	\$750,000	0	\$750,000	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$67,866,876	218.4	\$5,236,964	\$12,226,332	\$4,323,661	\$46,079,919

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

Program Costs

FY 2020-21 Starting Base	\$2,288,079	30.4	\$878,173	\$1,409,906	\$0	\$0
TA-01 FY20 Salary Survey Base Adjustment	\$46,033	0	\$20,896	\$25,137	\$0	\$0
TA-09 FY 2020-21 HB 19-1210 Local Government Minimum Wage	\$75,689	1.0	\$0	\$75,689	\$0	\$0
TA-18 ANNUALIZATION OF SB18-200	\$35,040	0	\$10,984	\$24,056	\$0	\$0
TA-25 Annualization of SB 19-085 Equal Pay for Equal Work	\$48,246	0.6	\$48,246	\$0	\$0	\$0
TA-28 Annualization of HB 19-1025 Limits of Job Criminal Inq	(\$9,452)	-0.1	\$0	(\$9,452)	\$0	\$0
FY 2020-21 Base Request	\$2,483,635	31.9	\$958,299	\$1,525,336	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,483,635	31.9	\$958,299	\$1,525,336	\$0	\$0

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

FY 2019-20 Starting Base	\$2,288,079	30.4	\$878,173	\$1,409,906	\$0	\$0
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TA-01 FY20 Salary Survey Base Adjustment	\$46,033	0	\$20,896	\$25,137	\$0	\$0
TA-09 FY 2020-21 HB 19-1210 Local Government Minimum Wage	\$75,689	1.0	\$0	\$75,689	\$0	\$0
TA-18 ANNUALIZATION OF SB18-200	\$35,040	0	\$10,984	\$24,056	\$0	\$0
TA-25 Annualization of SB 19-085 Equal Pay for Equal Work	\$48,246	0.6	\$48,246	\$0	\$0	\$0
TA-28 Annualization of HB 19-1025 Limits of Job Criminal Inq	(\$9,452)	-0.1	\$0	(\$9,452)	\$0	\$0
FY 2019-20 Base Request	\$2,483,635	31.9	\$958,299	\$1,525,336	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,483,635	31.9	\$958,299	\$1,525,336	\$0	\$0

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

Program Costs

FY 2020-21 Starting Base	\$2,238,779	30.3	\$0	\$0	\$0	\$2,238,779
TA-01 FY20 Salary Survey Base Adjustment	\$48,119	0	\$0	\$0	\$0	\$48,119
FY 2020-21 Base Request	\$2,286,898	30.3	\$0	\$0	\$0	\$2,286,898
FY 2020-21 Governor's Budget Request	\$2,286,898	30.3	\$0	\$0	\$0	\$2,286,898

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

FY 2019-20 Starting Base	\$2,238,779	30.3	\$0	\$0	\$0	\$2,238,779
TA-01 FY20 Salary Survey Base Adjustment	\$48,119	0	\$0	\$0	\$0	\$48,119
FY 2019-20 Base Request	\$2,286,898	30.3	\$0	\$0	\$0	\$2,286,898
FY 2020-21 Governor's Budget Request	\$2,286,898	30.3	\$0	\$0	\$0	\$2,286,898

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

Personal Services

FY 2020-21 Starting Base	\$5,417,963	68.0	\$0	\$4,834,245	\$19,318	\$564,400
TA-01 FY20 Salary Survey Base Adjustment	\$148,053	0	\$0	\$148,053	\$0	\$0
TA-18 ANNUALIZATION OF SB18-200	\$17,142	0	\$0	\$17,142	\$0	\$0
FY 2020-21 Base Request	\$5,583,158	68.0	\$0	\$4,999,440	\$19,318	\$564,400
FY 2020-21 Governor's Budget Request	\$5,583,158	68.0	\$0	\$4,999,440	\$19,318	\$564,400

Operating Expenses

FY 2020-21 Starting Base	\$791,333	0	\$0	\$646,312	\$0	\$145,021
FY 2020-21 Base Request	\$791,333	0	\$0	\$646,312	\$0	\$145,021
FY 2020-21 Governor's Budget Request	\$791,333	0	\$0	\$646,312	\$0	\$145,021

Underground Damage Prevention Safety Commission

FY 2020-21 Starting Base	\$103,011	1.5	\$103,011	\$0	\$0	\$0
TA-01 FY20 Salary Survey Base Adjustment	\$1,691	0	\$1,691	\$0	\$0	\$0
TA-18 ANNUALIZATION OF SB18-200	\$378	0	\$378	\$0	\$0	\$0
FY 2020-21 Base Request	\$105,080	1.5	\$105,080	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$105,080	1.5	\$105,080	\$0	\$0	\$0

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

FY 2019-20 Starting Base	\$6,312,307	69.5	\$103,011	\$5,480,557	\$19,318	\$709,421
TA-01 FY20 Salary Survey Base Adjustment	\$149,744	0	\$1,691	\$148,053	\$0	\$0
TA-18 ANNUALIZATION OF SB18-200	\$17,520	0	\$378	\$17,142	\$0	\$0
FY 2019-20 Base Request	\$6,479,571	69.5	\$105,080	\$5,645,752	\$19,318	\$709,421
FY 2020-21 Governor's Budget Request	\$6,479,571	69.5	\$105,080	\$5,645,752	\$19,318	\$709,421

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

Personal Services

FY 2020-21 Starting Base	\$7,768,285	95.0	\$0	\$7,768,285	\$0	\$0
TA-01 FY20 Salary Survey Base Adjustment	\$198,734	0	\$0	\$198,734	\$0	\$0
TA-18 ANNUALIZATION OF SB18-200	\$17,994	0	\$0	\$17,994	\$0	\$0
FY 2020-21 Base Request	\$7,985,013	95.0	\$0	\$7,985,013	\$0	\$0
FY 2020-21 Governor's Budget Request	\$7,985,013	95.0	\$0	\$7,985,013	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$659,145	0	\$0	\$659,145	\$0	\$0
FY 2020-21 Base Request	\$659,145	0	\$0	\$659,145	\$0	\$0
FY 2020-21 Governor's Budget Request	\$659,145	0	\$0	\$659,145	\$0	\$0

Administrative Law Judge Services

FY 2020-21 Starting Base	\$4,159,995	0	\$0	\$4,159,995	\$0	\$0
TA-02 FY 2020-21 Administrative Law Judge Common Policy Adj.	(\$98,073)	0	\$0	(\$98,073)	\$0	\$0
FY 2020-21 Base Request	\$4,061,922	0	\$0	\$4,061,922	\$0	\$0
FY 2020-21 Governor's Budget Request	\$4,061,922	0	\$0	\$4,061,922	\$0	\$0

Physicians Accreditation

FY 2020-21 Starting Base	\$120,000	0	\$0	\$120,000	\$0	\$0
FY 2020-21 Base Request	\$120,000	0	\$0	\$120,000	\$0	\$0
FY 2020-21 Governor's Budget Request	\$120,000	0	\$0	\$120,000	\$0	\$0

Utilization Review

FY 2020-21 Starting Base	\$35,000	0	\$0	\$35,000	\$0	\$0
FY 2020-21 Base Request	\$35,000	0	\$0	\$35,000	\$0	\$0
FY 2020-21 Governor's Budget Request	\$35,000	0	\$0	\$35,000	\$0	\$0

Immediate Payment

FY 2020-21 Starting Base	\$1,000	0	\$0	\$1,000	\$0	\$0
FY 2020-21 Base Request	\$1,000	0	\$0	\$1,000	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,000	0	\$0	\$1,000	\$0	\$0

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

FY 2019-20 Starting Base	\$12,743,425	95.0	\$0	\$12,743,425	\$0	\$0
TA-01 FY20 Salary Survey Base Adjustment	\$198,734	0	\$0	\$198,734	\$0	\$0
TA-02 FY 2020-21 Administrative Law Judge Common Policy Adj.	(\$98,073)	0	\$0	(\$98,073)	\$0	\$0
TA-18 ANNUALIZATION OF SB18-200	\$17,994	0	\$0	\$17,994	\$0	\$0
FY 2019-20 Base Request	\$12,862,080	95.0	\$0	\$12,862,080	\$0	\$0
FY 2020-21 Governor's Budget Request	\$12,862,080	95.0	\$0	\$12,862,080	\$0	\$0

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

Personal Services

FY 2020-21 Starting Base	\$1,404,644	16.0	\$0	\$1,404,644	\$0	\$0
TA-01 FY20 Salary Survey Base Adjustment	\$28,187	0	\$0	\$28,187	\$0	\$0
TA-18 ANNUALIZATION OF SB18-200	\$3,030	0	\$0	\$3,030	\$0	\$0
FY 2020-21 Base Request	\$1,435,861	16.0	\$0	\$1,435,861	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,435,861	16.0	\$0	\$1,435,861	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$88,324	0	\$0	\$88,324	\$0	\$0
FY 2020-21 Base Request	\$88,324	0	\$0	\$88,324	\$0	\$0
FY 2020-21 Governor's Budget Request	\$88,324	0	\$0	\$88,324	\$0	\$0

Major Medical Benefits

FY 2020-21 Starting Base	\$6,000,000	0	\$0	\$6,000,000	\$0	\$0
FY 2020-21 Base Request	\$6,000,000	0	\$0	\$6,000,000	\$0	\$0
FY 2020-21 Governor's Budget Request	\$6,000,000	0	\$0	\$6,000,000	\$0	\$0

Major Medical Legal Services

FY 2020-21 Starting Base	\$7,992	0	\$0	\$7,992	\$0	\$0
FY 2020-21 Base Request	\$7,992	0	\$0	\$7,992	\$0	\$0
FY 2020-21 Governor's Budget Request	\$7,992	0	\$0	\$7,992	\$0	\$0

Subsequent Injury Benefits

FY 2020-21 Starting Base	\$2,000,000	0	\$0	\$2,000,000	\$0	\$0
FY 2020-21 Base Request	\$2,000,000	0	\$0	\$2,000,000	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,000,000	0	\$0	\$2,000,000	\$0	\$0

Subsequent Injury Legal Services

FY 2020-21 Starting Base	\$7,992	0	\$0	\$7,992	\$0	\$0
FY 2020-21 Base Request	\$7,992	0	\$0	\$7,992	\$0	\$0
FY 2020-21 Governor's Budget Request	\$7,992	0	\$0	\$7,992	\$0	\$0

Medical Disaster

FY 2020-21 Starting Base	\$1,000	0	\$0	\$1,000	\$0	\$0
FY 2020-21 Base Request	\$1,000	0	\$0	\$1,000	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,000	0	\$0	\$1,000	\$0	\$0

Total For: 06. Division of Workers' Compensation - (B) Major Medical Insurance and Subsequent Injury Fund -							
FY 2019-20 Starting Base	\$9,509,952	16.0	\$0	\$9,509,952	\$0	\$0	
TA-01 FY20 Salary Survey Base Adjustment	\$28,187	0	\$0	\$28,187	\$0	\$0	
TA-18 ANNUALIZATION OF SB18-200	\$3,030	0	\$0	\$3,030	\$0	\$0	
FY 2019-20 Base Request	\$9,541,169	16.0	\$0	\$9,541,169	\$0	\$0	
FY 2020-21 Governor's Budget Request	\$9,541,169	16.0	\$0	\$9,541,169	\$0	\$0	

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

Personal Services

FY 2020-21 Starting Base	\$16,865,366	223.7	\$3,575,172	\$0	\$0	\$13,290,194	
TA-01 FY20 Salary Survey Base Adjustment	\$453,778	0	\$96,655	\$0	\$0	\$357,123	
TA-18 ANNUALIZATION OF SB18-200	\$104,334	0	\$22,223	\$0	\$0	\$82,111	
FY 2020-21 Base Request	\$17,423,478	223.7	\$3,694,050	\$0	\$0	\$13,729,428	
FY 2020-21 Governor's Budget Request	\$17,423,478	223.7	\$3,694,050	\$0	\$0	\$13,729,428	

Operating Expenses

FY 2020-21 Starting Base	\$2,539,404	0	\$0	\$0	\$540,893	\$1,998,511	
FY 2020-21 Base Request	\$2,539,404	0	\$0	\$0	\$540,893	\$1,998,511	
FY 2020-21 Governor's Budget Request	\$2,539,404	0	\$0	\$0	\$540,893	\$1,998,511	

Administrative Law Judges

FY 2020-21 Starting Base	\$36,737	0	\$9,973	\$0	\$0	\$26,764	
FY 2020-21 Base Request	\$36,737	0	\$9,973	\$0	\$0	\$26,764	
FY 2020-21 Governor's Budget Request	\$36,737	0	\$9,973	\$0	\$0	\$26,764	

Vocational Rehabilitation Services

FY 2020-21 Starting Base	\$15,301,106	0	\$1,143,950	\$0	\$2,115,185	\$12,041,971	
FY 2020-21 Base Request	\$15,301,106	0	\$1,143,950	\$0	\$2,115,185	\$12,041,971	
FY 2020-21 Governor's Budget Request	\$15,301,106	0	\$1,143,950	\$0	\$2,115,185	\$12,041,971	

School to Work Alliance Program

FY 2020-21 Starting Base	\$11,231,277	0	\$0	\$0	\$2,364,995	\$8,866,282
FY 2020-21 Base Request	\$11,231,277	0	\$0	\$0	\$2,364,995	\$8,866,282
R3 - School to Work Alliance Program	(\$191,617)	0	\$0	\$0	(\$191,617)	\$0
FY 2020-21 Governor's Budget Request	\$11,039,660	0	\$0	\$0	\$2,173,378	\$8,866,282

Vocational Rehabilitation Mental Health Services

FY 2020-21 Starting Base	\$1,748,180	0	\$0	\$0	\$372,363	\$1,375,817
FY 2020-21 Base Request	\$1,748,180	0	\$0	\$0	\$372,363	\$1,375,817
FY 2020-21 Governor's Budget Request	\$1,748,180	0	\$0	\$0	\$372,363	\$1,375,817

Business Enterprises Program for People Who Are Blind

FY 2020-21 Starting Base	\$1,595,200	6.0	\$0	\$338,935	\$0	\$1,256,265
FY 2020-21 Base Request	\$1,595,200	6.0	\$0	\$338,935	\$0	\$1,256,265
FY 2020-21 Governor's Budget Request	\$1,595,200	6.0	\$0	\$338,935	\$0	\$1,256,265

Business Enterprises Program

FY 2020-21 Starting Base	\$429,000	0	\$0	\$429,000	\$0	\$0
FY 2020-21 Base Request	\$429,000	0	\$0	\$429,000	\$0	\$0
R5 - Business Enterprise Cash Fund Spending Authority	(\$200,000)	0	\$0	(\$200,000)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$229,000	0	\$0	\$229,000	\$0	\$0

Federal Social Security Reimbursements

FY 2020-21 Starting Base	\$2,600,000	0	\$0	\$0	\$0	\$2,600,000
FY 2020-21 Base Request	\$2,600,000	0	\$0	\$0	\$0	\$2,600,000
R4 - Federal Social Security Reimbursements	(\$178,043)	0	\$0	\$0	\$0	(\$178,043)
FY 2020-21 Governor's Budget Request	\$2,421,957	0	\$0	\$0	\$0	\$2,421,957

Older Blind Grants

FY 2020-21 Starting Base	\$362,000	0	\$0	\$0	\$0	\$362,000
FY 2020-21 Base Request	\$362,000	0	\$0	\$0	\$0	\$362,000
FY 2020-21 Governor's Budget Request	\$362,000	0	\$0	\$0	\$0	\$362,000

Employment First Initiatives

FY 2020-21 Starting Base	\$2,396,160	3.7	\$510,382	\$0	\$0	\$1,885,778
TA-21 Annualization of Employment First DI	\$11,766	0.3	\$2,506	\$0	\$0	\$9,260
FY 2020-21 Base Request	\$2,407,926	4.0	\$512,888	\$0	\$0	\$1,895,038
FY 2020-21 Governor's Budget Request	\$2,407,926	4.0	\$512,888	\$0	\$0	\$1,895,038

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

FY 2019-20 Starting Base	\$55,104,430	233.4	\$5,239,477	\$767,935	\$5,393,436	\$43,703,582
TA-01 FY20 Salary Survey Base Adjustment	\$453,778	0	\$96,655	\$0	\$0	\$357,123
TA-18 ANNUALIZATION OF SB18-200	\$104,334	0	\$22,223	\$0	\$0	\$82,111
TA-21 Annualization of Employment First DI	\$11,766	0.3	\$2,506	\$0	\$0	\$9,260
FY 2019-20 Base Request	\$55,674,308	233.7	\$5,360,861	\$767,935	\$5,393,436	\$44,152,076
R3 - School to Work Alliance Program	(\$191,617)	0	\$0	\$0	(\$191,617)	\$0
R4 - Federal Social Security Reimbursements	(\$178,043)	0	\$0	\$0	\$0	(\$178,043)
R5 - Business Enterprise Cash Fund Spending Authority	(\$200,000)	0	\$0	(\$200,000)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$55,104,648	233.7	\$5,360,861	\$567,935	\$5,201,819	\$43,974,033

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

Program Costs

FY 2020-21 Starting Base	\$221,562	4.0	\$221,562	\$0	\$0	\$0
TA-18 ANNUALIZATION OF SB18-200	\$784	0	\$784	\$0	\$0	\$0
FY 2020-21 Base Request	\$222,346	4.0	\$222,346	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$222,346	4.0	\$222,346	\$0	\$0	\$0

Independent Living Services

FY 2020-21 Starting Base	\$7,177,199	0	\$6,800,847	\$37,635	\$0	\$338,717
TA-01 FY20 Salary Survey Base Adjustment	\$5,357	0	\$5,357	\$0	\$0	\$0
FY 2020-21 Base Request	\$7,182,556	0	\$6,806,204	\$37,635	\$0	\$338,717
R6- 0.5% Statewide Provider Rate Increase	\$35,698	0	\$34,004	\$0	\$0	\$1,694
FY 2020-21 Governor's Budget Request	\$7,218,254	0	\$6,840,208	\$37,635	\$0	\$340,411

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

FY 2019-20 Starting Base	\$7,398,761	4.0	\$7,022,409	\$37,635	\$0	\$338,717
TA-01 FY20 Salary Survey Base Adjustment	\$5,357	0	\$5,357	\$0	\$0	\$0
TA-18 ANNUALIZATION OF SB18-200	\$784	0	\$784	\$0	\$0	\$0
FY 2019-20 Base Request	\$7,404,902	4.0	\$7,028,550	\$37,635	\$0	\$338,717
R6- 0.5% Statewide Provider Rate Increase	\$35,698	0	\$34,004	\$0	\$0	\$1,694
FY 2020-21 Governor's Budget Request	\$7,440,600	4.0	\$7,062,554	\$37,635	\$0	\$340,411

Total For: Department of Labor and Employment						
FY 2019-20 Starting Base	\$271,969,109	1292.8	\$25,519,883	\$82,643,259	\$10,092,733	\$153,713,234
TA-01 FY20 Salary Survey Base Adjustment	\$2,559,924	0	\$149,289	\$985,623	\$20,209	\$1,404,803
TA-02 FY 2020-21 Administrative Law Judge Common Policy Adj.	(\$98,073)	0	\$0	(\$98,073)	\$0	\$0
TA-03 Adjust FY19-20 Salary Survey line item adjusted to zer	(\$2,577,526)	0	(\$149,289)	(\$991,325)	(\$20,209)	(\$1,416,703)
TA-04 FY 2020-21 Pmt to Risk Management and Property	(\$21,312)	0	(\$426)	(\$6,394)	\$0	(\$14,492)
TA-05 FY 2020-21 Workers' Compensation Adjustment	(\$107,424)	0	(\$4,297)	(\$30,079)	\$0	(\$73,048)
TA-06 FY 2020-21 Capitol Complex Adjustment	\$2,080	0	\$0	\$2,080	\$0	\$0
TA-07 CORE Common Policy Adjustment	\$121,447	0	\$0	\$38,992	\$0	\$82,455
TA-08 Leased Space Adjustment	\$187,166	0	\$12,611	\$75,451	\$0	\$99,104
TA-09 FY 2020-21 HB 19-1210 Local Government Minimum Wage	\$75,689	1.0	\$0	\$75,689	\$0	\$0
TA-10 Statewide Indirect Common Policy Adjustments	\$51,479	0	\$0	\$59,045	\$0	(\$7,566)
TA-11 PERA Direct Distribution Adjustment	(\$150,605)	0	(\$64)	(\$85,071)	(\$2,004)	(\$63,466)
TA-12 FY2020-21 SALARY SURVEY ADJUSTMENT	\$1,774,154	0	\$110,488	\$659,891	\$10,079	\$993,696
TA-13 FY2020-21 SHIFT DIFFERENTIAL ADJ	\$233	0	\$0	\$0	\$0	\$233
TA-14 FY2020-21 AED ADJUSTMENT	\$77,124	0	\$21,643	(\$23,733)	(\$1,824)	\$81,038
TA-15 FY2020-21 SAED ADJUSTMENT	\$77,124	0	\$21,643	(\$23,733)	(\$1,824)	\$81,038
TA-16 FY2020-21 SHORT-TERM DISABILITY ADJUSTMENT	\$2,116	0	\$704	(\$998)	(\$58)	\$2,468
TA-17 FY2020-21 HEALTH, LIFE, DENTAL ADJUSTMENT	\$775,017	0	\$69,098	\$80,501	(\$1,166)	\$626,584
TA-18 ANNUALIZATION OF SB18-200	\$441,498	0	\$41,380	\$183,535	\$0	\$216,583
TA-19 Annualization of SB 19-188	(\$153,809)	-0.5	(\$153,809)	\$0	\$0	\$0
TA-20 Operating Adjustment	\$14,392	0	(\$11,678)	\$26,070	\$0	\$0
TA-21 Annualization of Employment First DI	\$11,766	0.3	\$2,506	\$0	\$0	\$9,260
TA-22 UI Annualizations	(\$2,671,058)	0	\$0	(\$2,671,058)	\$0	\$0
TA-23 Annualization SB19-171	(\$638)	0.1	(\$638)	\$0	\$0	\$0
TA-24 Annualization of HB19-1107	(\$500,000)	0.5	(\$750,000)	\$0	\$250,000	\$0
TA-25 Annualization of SB 19-085 Equal Pay for Equal Work	\$48,246	0.6	\$48,246	\$0	\$0	\$0
TA-26 Reduction of Innovative Industry	(\$605,407)	-1.3	(\$605,407)	\$0	\$0	\$0
TA-27 Annualization of HB19-1314	\$2,594	0.2	\$2,594	\$0	\$0	\$0
TA-28 Annualization of HB 19-1025 Limits of Job Criminal Inq	(\$9,452)	-0.1	\$0	(\$9,452)	\$0	\$0
TA-29 OIT Common Policy Adjustment	(\$3,133,831)	0	(\$468,505)	(\$1,442,878)	(\$302,688)	(\$919,760)
FY 2019-20 Base Request	\$268,162,023	1293.6	\$23,855,972	\$79,447,342	\$10,043,248	\$154,815,461
NP-01 Annual Fleet Vehicle Request	\$564	0	\$0	\$564	\$0	\$0

NP-02 FY2021 OIT Budget Request Package	\$19,851	0	\$994	\$14,197	\$0	\$4,660
NP-03 Annual Legal Services Allocation	(\$44,047)	0	\$0	\$0	\$0	(\$44,047)
NP-04 FY2020-21 PAID FAMILY LEAVE	\$545,397	0	\$33,965	\$205,957	\$0	\$305,475
R1 - Expand Access to Work Based Learning	\$1,200,000	0	\$0	\$1,200,000	\$0	\$0
R2 - My Colorado Journey	\$750,000	0	\$750,000	\$0	\$0	\$0
R3 - School to Work Alliance Program	(\$191,617)	0	\$0	\$0	(\$191,617)	\$0
R4 - Federal Social Security Reimbursements	(\$178,043)	0	\$0	\$0	\$0	(\$178,043)
R5 - Business Enterprise Cash Fund Spending Authority	(\$200,000)	0	\$0	(\$200,000)	\$0	\$0
R6- 0.5% Statewide Provider Rate Increase	\$35,698	0	\$34,004	\$0	\$0	\$1,694
FY 2020-21 Governor's Budget Request	\$270,099,826	1293.6	\$24,674,935	\$80,668,060	\$9,851,631	\$154,905,200