APP	ROF	RIA	TION	J FR	OM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

PART X 1

DEPARTMENT OF LABOR AND EMPLOYMENT

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(1) EXECUTIVE DIRECTOR'S OFFICE

(A) Executive Director's Office

6	Personal Services	11,937,059
7		(113.2 FTE)

Health Life and Dental	27 012 036

Short-term Disability	208.041

Paid Family and Medical

11	Leave Insurance	624,127
----	-----------------	---------

Unfunded Liability 12

Amortization Equalization 13

Salary Survey 15 5,332,685

ΑP	PR	OPRI	ATION	FROM

REAPPROPRIATED

CASH

		SUBTOTAL	TOTAL	FUND	FUND EXEMPT	FUNDS	KEAI	FUNDS	FUNDS
	\$	\$		\$	\$ 	\$	\$	\$	5
1	Step Pay	7,404,256							
2	PERA Direct Distribution	2,339,000							
3	Temporary Employees								
4	Related to Authorized Leave	371,656							
5	Workers' Compensation	589,017							
6	Operating Expenses	2,004,121							
7	Legal Services	1,777,056							
8	Payment to Risk								
9	Management and Property								
10	Funds	417,709							
11	Vehicle Lease Payments	250,133							
12	Leased Space	8,601,338							
13	Capitol Complex Leased								
14	Space	61,605							
15	Payments to OIT	30,897,318							

GENERAL

GENERAL

ITEM &

TOTAL

FEDERAL

APPROPRIATION FROM						
EDERAL FUNDS						

13,555,451

8

115,728,793

1,460,939^b

48,695,804(I)

52,016,599a

			APPROPRIATION FROM									
ITEM 8	&	TOTAL	GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL					
SUBTOT	ΆL		FUND	FUND	FUNDS	FUNDS	FUNDS					
				EXEMPT								
\$	\$		\$	\$	\$	\$	\$					

*Of this amount, an estimated \$20,432,737 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b), C.R.S., \$10,327,088 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7)(a), C.R.S., \$4,163,874 (I) shall be from the Family and Medical Leave Insurance Fund created in Section 8-13.3-518 (I), C.R.S., which is continuously appropriated pursuant to Section 8-13.3-518 (I), C.R.S., and is included for informational purposes only, \$3,794,259 shall be from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (I), C.R.S., \$2,655,937 shall be from the Unemployment Revenue Fund created in Section 8-77-106 (I), C.R.S., \$769,299 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., \$474,958 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (I)(a), C.R.S., \$366,153 shall be from the Subsequent Injury Fund created in Section 8-46-101 (I)(b)(I), C.R.S., \$118,417 shall be from the Wage Theft Enforcement Fund created in Section 8-4-113 (3)(a), C.R.S., and \$8,887,885 shall be from various sources of cash funds. Of the amount from the Major Medical Insurance Fund, \$15,006 (I) is for Legal Services and is included for informational purposes only because money in the Major Medical Insurance Fund is continuously appropriated for payment of legal fees pursuant to Section 8-46-101 (4)(b), C.R.S.

^b Of this amount, \$1,459,055 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$1,884 shall be from the Mobile Sources Local Grants line item and the Stationary Sources Local Contracts line item in the Department of Public Health and Environment.

(B) Office of New Americans

Program Costs 380,100 365,100 15,000(I)^a

16 (5.4 FTE)

			APPROPRIATION FROM								
		ITEM & TOTAL SUBTOTAL		GENERAL FUND	GENERAL FUND EXEMPT		CASH FUNDS		ROPRIATED JNDS	FEDERAL FUNDS	
		\$		\$	\$	LALWII I	\$		\$	\$	
1	Colorado Refugee Services										
2	Program	6,249,032		101,2	232						6,147,800(I)
3		(7.5 FTE)									
4	Appropriation to										
5	Immigration Legal Defense										
6	Fund	706,496		706,4	196						
7		7,335,628									
8											
9	^a This amount shall be from th	e Immigration Legal De	fense Fund crea	ted in Section 8-3	3.8-101 (2), C.R.S., whic	ch is cont	inuously appro	priated purs	uant to Section 8-	3.8-101(2), C.R.S.,
10	and shown for informational p	ourposes only.									
11											
12											
13	(C) Office of Future of Wor	k									
14	Program Costs	810,998		731,1	198			79,800°			
15		(6.7 FTE)									

		APPROPRIATION FROM									
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND		CASH FUNDS	REAPPRO FUN		FEDERAL FUNDS
	\$	\$		\$	\$	EXEMPT	\$		\$	\$	
1	State Apprenticeship Agency	838,436		838,436)						
2		(8.0 FTE)									
3	-	1,649,434									
4											
5	^a This amount shall be from the	Employment Support	Fund created in	n Section 8-77-109 (1)(b),	C.R.S.					
6											
7	(D) Office of Just Transition										
8	Program Costs	400,885		400,885	;						
9		(3.5 FTE)									
10	Coal Transition Community										
11	Assistance ⁶⁹	10,000,000						10,000,000°			
12	Coal Transition Worker										
13	Assistance ⁶⁹	5,000,000						5,000,000 ^b			
14	_	15,400,885									

ITEM & SUBTOTAL	TOTAL	GENERAL	GENERAL	CACII		
SOBIOTAL		FUND	FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	

^a This amount shall be from the Just Transition Cash Fund created in Section 8-83-504 (1), C.R.S.

140,114,740

(2) DIVISION OF UNEMPLOYMENT INSURANCE

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7	Program Costs	78,665,197	16,404,109 ^a	62,261,088(I)
8		(496.7 FTE)		

^a Of this amount, it is estimated that \$10,459,436 shall be from the Employment and Training Technology Fund created in Section 8-77-109 (2)(a.9)(II)(A), C.R.S., \$5,284,109 shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., and \$660,564 shall be from various sources of cash funds.

^b This amount shall be from the Coal Transition Workforce Assistance Program Account of the Just Transition Cash Fund created in Section 8-83-504.5 (1)(a)(I), C.R.S.

			A	PPROPRIATION	FROM	
ITEM &	TOTAL	GENERAL	GENERAL	CASH	REAPPROPRIATED	FE:
SURTOTAL		FUND	FUND	FIINDS	FIINDS	H

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENEI FUN EXEM	ID	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$		\$ \$	
1	(3) DIVISION OF EMPLO	DYMENT AND TRA	INING						
2	State Operations and								
3	Program Costs	3,696,93	6				68,513 ^a		3,628,423(I)
4		(51.3 FTF	Ε)						
5	One-stop Workforce Center								
6	Contracts	493,35	1				493,351ª		
7		(1.0 FTE	Ε)						
8	Trade Adjustment Act								
9	Assistance	2,000,00	00						2,000,000(I)
10	Workforce Innovation and								
11	Opportunity Act	38,080,42	23						38,080,423(I)
12									(87.2 FTE)
13	Workforce Development								
14	Council	1,524,01	1	906,5	62		28,923ª	588,526 ^b	
15		(12.5 FTF	E)						

						APPR	OPRIATION F	ROM		
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT		CASH FUNDS		OPRIATED NDS	FEDERAL FUNDS
		\$ \$		\$	\$	\$		\$	\$	
1	Workforce Improvement									
2	Grants	1,000,000								1,000,000(I)
3	Hospitality Education Grant									
4	Program	919,502		919,502						
5				(0.5 FTE)						
6	Veterans Service-									
7	to-Career Program	1,000,000		1,000,000						
8	Employment Support and									
9	Job Retention Services									
10	Program Cash Fund	250,000		250,000						
11	Employment Support and									
12	Job Retention Services									
13	Program	250,000							250,000°	
14			49,214,223							

			-		APPROPRIATION	FROM	
ITEM	1 &	TOTAL	GENERAL	GENERAL	CASH	REAPPROPRIATEI	D FEDERAL
SUBTO	DTAL		FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
\$	\$		\$	\$	\$	\$	\$

- ^a Of these amounts, \$493,351 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b), C.R.S., and \$97,436 shall be from the SPARC Program Fund created in
- 2 Section 24-46.3-505 (1), C.R.S.
- This amount shall be from a portion of the federal administrative money available to mandatory and additional one-stop partners, pursuant to Section 24-46.3-101 (8), C.R.S., and
- includes amounts transferred from the Workforce Innovation and Opportunity Act line item in this department to the Community Services Block Grant line item in the Department of
- 5 Local Affairs, the Workforce Development Council line item from the Temporary Assistance for Needy Families Block Grant in the Department of Human Services, and the Appropriated
- 6 Sponsored Programs line item in the Department of Education.
- 7 c This amount shall be from the Employment Support and Job Retention Services Program Cash Fund created in Section 8-83-406 (1)(a), C.R.S.

(4) DIVISION OF LABOR STANDARDS AND STATISTICS

(A) Labor Standards

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11 Program Costs 8,016,121 4,114,126 3,901,995^a

12 (81.4 FTE)

13 8,016,121

						APPROPRIATION	FROM	
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$ \$	
1 2	^a Of this amount, \$3,287,70 created in Section 8-4-113		ployment Suppo	rt Fund created in Se	ection 8-77-109 (1)(b)), C.R.S., and \$614,228	3 shall be from the Wage The	ft Enforcement Fund
3								
4								
5								
6	(B) Labor Market Inform	nation						
7	Program Costs	3,628,553						3,628,553(I)
8								(30.3 FTE)
9		3,628,553						
10								
11			11,644,674	1				
12								
13	(5) DIVISION OF OIL A	ND PUBLIC SAFETY						
14	Personal Services	6,458,501		108,88	6	5,765,897	19,318 ^b	564,400(I)

15

(70.0 FTE)

								APPR	OPRIATION F	ROM		
		ITEM & TOTAL SUBTOTAL		TOTAL	GENERAL GENERAL FUND FUND EXEMPT		CASH REAPPROPRIA FUNDS FUNDS		REAPPROPRIATE FUNDS	ED	FEDERAL FUNDS	
		\$	\$		\$	\$		\$		\$	\$	
1	Operating Expenses		811,122			19,789			646,312ª			145,021(I)
2	Underground Damage											
3	Prevention Safety											
4	Commission		144,793			124,793			$20,000^{a}$			
5						(1.5 FTE)						
6				7,414,416								

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^a Of these amounts, \$3,831,210 shall be from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$1,283,585 shall be from the Boiler Inspection Fund created

in Section 9-4-109 (4), C.R.S., \$701,662 shall be from the Conveyance Safety Fund created in Section 9-5.5-111 (2)(b), C.R.S., \$56,388 shall be from the Public Safety Inspection Fund

created in Section 8-1-151, C.R.S., \$20,000 shall be from the Damage Prevention Fund created in Section 9-1.5-104.7 (1), C.R.S., and \$539,364 shall be from various sources of cash

funds.

^b This amount shall be from the Mobile Sources Local Grants line item and the Stationary Sources Local Contracts line item in the Department of Public Health and Environment.

			APPROPRIATION FROM	Л
		ITEM & TOTAL SUBTOTAL	GENERAL GENERAL CASH R FUND FUNDS EXEMPT	EAPPROPRIATED FEDERAL FUNDS FUNDS
		\$	\$ \$	\$
1				
2	(6) DIVISION OF WORKE	RS' COMPENSATION		
3	(A) Workers' Compensation	1		
4	Personal Services	9,765,284	9,765,284ª	
5			(104.0 FTE)	
6	Operating Expenses	671,295	671,295 ^a	
7	Administrative Law Judge			
8	Services	4,427,576	4,427,576 ^a	
9	Physicians Accreditation	120,000	120,000(I) ^b	
10	Utilization Review	35,000	35,000(I) ^c	
11	Immediate Payment	1,000	$1,000(I)^{d}$	
12		15,020,155		

14

^a Of these amounts, \$14,254,500 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7)(a), C.R.S., and \$609,655 shall be from various sources of cash

funds. 15

				APPROPRIATION	FROM	
ITEM &	TOTAL	GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
SUBTOTAL	TOTAL	FUND	FUND	FUNDS	FUNDS	FUNDS
202101112		101.2	EXEMPT	101,52	101.22	101,22
\$	\$	\$	\$	\$	\$	\$

- 1 b This amount shall be from the Physicians Accreditation Program Cash Fund created in Section 8-42-101 (3.6)(1), C.R.S. Money in the Physicians Accreditation Program Cash Fund
- 2 is continuously appropriated pursuant to Section 8-42-101 (3.6)(l), C.R.S., and is included for informational purposes only.
- ^c This amount shall be from the Utilization Review Cash Fund created in Section 8-43-501 (2)(a), C.R.S. Money in the Utilization Review Cash Fund is continuously appropriated,
- 4 pursuant to Section 8-43-501 (2)(a), C.R.S., and is included for informational purposes only.
- 5 d This amount shall be from the Immediate Payment Fund created in Section 8-44-206 (3)(b)(I), C.R.S. Money in the Immediate Payment Fund is continuously appropriated pursuant
- 6 to Section 8-44-206 (3)(b)(I), C.R.S., and is included for informational purposes only.

(B) Major Medical Insurance and Subsequent Injury Funds

9	Personal Services	1,603,654	1,603,654ª
10			(16.0 FTE)
11	Operating Expenses	88,324	88,324ª
12	Major Medical Benefits	6,000,000	$6,000,000(I)^b$
13	Subsequent Injury Benefits	2,000,000	2,000,000(I) ^c
14	Medical Disaster	1,000	$1,000(I)^d$
15		9,692,978	

7

				F	APPROPRIATION FI	KOM	
ITEM &	& T(OTAL GE	NERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
SUBTOT	CAL .	F	FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
\$	\$	\$	\$:	\$	\$	\$

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- ^a Of these amounts, an estimated \$1,356,993 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1)(a), C.R.S., and an estimated \$334,985 shall be from the
- 4 Subsequent Injury Fund created in Section 8-46-101 (1)(b)(I), C.R.S.
- 5 b This amount shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1)(a), C.R.S. Money in the Major Medical Insurance Fund is continuously appropriated for
- payment of benefits pursuant to Section 8-46-202 (1)(c), C.R.S., and is included for informational purposes only.
- 7 c This amount shall be from the Subsequent Injury Fund created in Section 8-46-101 (1)(b)(I), C.R.S. Money in the Subsequent Injury Fund is continuously appropriated for payment
- 8 of benefits pursuant to Section 8-46-101 (4)(b), C.R.S., and is included for informational purposes only.
- 9 d This amount shall be from the Medical Disaster Insurance Fund created in Section 8-46-302 (1), C.R.S. Money in the Medical Disaster Insurance Fund is continuously appropriated
- for payment of benefits pursuant to Section 8-46-303 (2), C.R.S., and is included for informational purposes only.

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24,713,133

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			_	APPROPRIATION FROM						
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERA FUND EXEMP		CASH FUNDS		OPRIATED JNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$		\$	\$	
1										
2										
3	(7) DIVISION OF VOCA	ΓΙΟΝΑL REHABILITΑ	ATION AND INI	DEPENDENT LIV	ING SERVICI	ES				
4	(A) Vocational Rehabilitat	tion Programs ⁷⁰								
5	Personal Services ⁷¹	19,916,099		4,089,892						15,826,207(I) ^a
6		(229.5 FTE)								
7	Operating Expenses	2,539,404							540,893(I) ^b	1,998,511(I) ^a
8	Administrative Law Judge									
9	Services ⁷¹	45,406		12,326						33,080(I) ^a
10	Vocational Rehabilitation									
11	Services ^{71,72}	17,007,172		1,143,950					3,821,251(I) ^b	12,041,971(I) ^a
12	Disability Navigator									
13	Program ⁷¹	1,813,924							386,366 ^b	1,427,558(I) ^a

(0.6 FTE)

ΑP	PR	OPRI	ATION	FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$		\$	\$ EXEMI I	\$	\$	
1	School to Work Alliance							
2	Program	25,419,022					17,269,139(I) ^b	8,149,883(I) ^c
3	Vocational Rehabilitation							
4	Mental Health Services	1,748,180					372,363(I) ^b	1,375,817(I) ^c
5	Business Enterprise Program	ı						
6	for People Who Are Blind	1,636,468				338,935 ^d		1,297,533(I) ^c
7		(6.0 FTE)						
8	Business Enterprise Program	ı						
9	- Program Operated Stands,							
10	Repair Costs, and Operator							
11	Benefits	500,000				500,000 ^d		
12	Federal Social Security							
13	Reimbursements	1,631,992						1,631,992(I) ^e
14	Older Blind Grants	462,000						462,000(I)

				APPROPRIATION FROM								_
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REA	APPROPRIATED FUNDS	FEDERAL FUNDS	
		\$		\$	\$		\$		\$	\$		
1	Employment First Initiatives	326,790		326,790)							
2		(2.0 FTE)										
3		73,046,457										

⁵ a These amounts shall be from Section 110 and Section 603 vocational rehabilitation funds, and are shown for informational purposes only.

^b Of these amounts, an estimated \$21,631,283 shall be transferred from the State Share of Districts Total Program Funding line item of the School District Operations Division in the

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Department of Education on behalf of school districts, \$386,366 shall be from reappropriated funds for the workforce centers in the Division of Employment and Training, and an estimated \$372,363 shall be from the Mental Health Community Programs line item within the Community-based Mental Health Services section of the Department of Human Services.

^c These amounts shall be from Section 110 vocational rehabilitation funds, and are shown for informational purposes only.

^d These amounts shall be from the Business Enterprise Program Cash Fund created in Section 8-84-208, C.R.S.

^{11 °} This amount reflects estimated payments from the federal Social Security Administration based on costs incurred for individuals who have received vocational rehabilitation services, 12 and are shown for informational purposes only.

				APPROPRIATION FROM						
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS		
		\$	\$	\$	\$	\$	\$ \$			
1	(B) Office of Independent	Living Services								
2	Program Costs	277,2	29	277,229)					
3				(4.0 FTE))					
4	Independent Living									
5	Services ⁷²	7,780,6	84	6,736,324	ŀ	37,63	5ª	1,006,725(I) ^b		
6		8,057,9	13							
7										
8	^a This amount shall be from	local recipients of Ir	ndependent Living	Grants. The (I) and (L) notation apply to tl	his amount.				
9	^b This amount reflects feder	ral funds anticipated t	o be received for s	state independent living	g grants, and are sho	own for informational p	ourposes only.			

81,104,370

				APPROPRIATION FROM								
		ITEM & SUBTOTA		GENERAL FUND		ENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS			
		\$	\$	\$	\$		\$	\$ \$				
1	(8) DIVISION OF FAM	IILY AND MEDIC	AL LEAVE INSURA	ANCE								
2	Program Costs	39,71	4,613				39,714,613	$(\mathrm{I})^{\mathrm{a}}$				
3							(352.0 FTE)					
4			39,714,613	3								
5												
6	^a This amount shall be fro	om the Family and M	Sedical Leave Insurance	ce Fund created in Se	ection 8-13	.3-518 (1), C.	R.S. Money in the F	amily and Medical Leave In	surance Fund is			
7	continuously appropriated	d pursuant to Section	n 8-13.3-518 (1), C.R.	S., and is included for	or informat	ional purposes	s only.					
8												
9												
10	TOTALS PART X											
11	(LABOR AND											
12	EMPLOYMENT)		\$432,585,360	\$36,728,96	57		\$159,744,815	\$24,708,795 ^b	\$211,402,789°			
13												
14	^a Of this amount, \$52,114	,114 contains an (I)	notation and \$37,635	also contains an (L)	notation.							
15	^b Of this amount, \$22,003	5,646 contains an (I)	notation.									

			APPROPRIATION FROM								
ITEM 0	TOTAL	CENEDAL	CENEDAL	CACH	DE ADDRODDIATED	FEDERAL					
ITEM &	TOTAL	GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL					
SUBTOTAL		FUND	FUND	FUNDS	FUNDS	FUNDS					
			EXEMPT								
\$	\$	\$	\$	\$	\$	\$					

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1 °Of this amount, \$211,402,789 contains an (I) notation.

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- FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.
- Department of Labor and Employment, Executive Director's Office, Office of Just Transition, Coal Transition Community Assistance; Coal Transition Worker

 Assistance -- This appropriation remains available until the close of the 2026-27 state fiscal year.
 - Department of Labor and Employment, Division Of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department may transfer up to 15.0 percent of the total appropriation among the following line items in this section: Personal Services, Operating Expenses, Vocational Rehabilitation Services, School to Work Alliance Program, and Vocational Rehabilitation Mental Health Services.
 - Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs, Personal Services; Administrative Law Judge Services; Vocational Rehabilitation Services; Disability Navigator Program -- Amounts in this line item are calculated based on the assumed federal match rate of 78.7 percent federal funds to 21.3 percent nonfederal funds which is assumed to be demonstrated on a federal fiscal year basis.

ITEM &	TOTAL	GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
SUBTOTAL		FUND	FUND	FUNDS	FUNDS	FUNDS
			EXEMPT			
\$	\$	\$	\$	\$	\$	

Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs, Vocational Rehabilitation Services; Office of Independent Living Services, Independent Living Services -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., if authorized by an independent living center based on a cooperative agreement between the independent living center and the Division of Vocational Rehabilitation, the Department may transfer General Fund from the Independent Living Services line item to the Vocational Rehabilitation Services line item, in an amount agreed upon between the two entities, for the purpose of drawing down federal funds for the provision of vocational rehabilitation services.