

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART X						
2	DEPARTMENT OF LABOR AND EMPLOYMENT						
3							
4	(1) EXECUTIVE DIRECTOR'S OFFICE						
5	Personal Services	11,149,312					
6	(111.7 FTE)						
7	Health, Life, and Dental	17,250,695					
8	Short-term Disability	151,717					
9	Paid Family Medical Leave						
10	Insurance	215,486					
11	S.B. 04-257 Amortization						
12	Equalization Disbursement	4,788,588					
13	S.B. 06-235 Supplemental						
14	Amortization Equalization						
15	Disbursement	4,788,588					

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Salary Survey	4,456,591						
2	PERA Direct Distribution	2,058,182						
3	Shift Differential	15,066						
4	Workers' Compensation	588,134						
5	Operating Expenses	1,895,558						
6	Legal Services	903,407						
7	Payment to Risk							
8	Management and Property							
9	Funds	354,924						
10	Vehicle Lease Payments	209,850						
11	Leased Space	7,241,200						
12	Capitol Complex Leased							
13	Space	40,488						
14	Payments to OIT	20,854,463						
15	CORE Operations	430,413						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Utilities	260,309					
2	Information Technology						
3	Asset Maintenance	218,626					
4	Statewide Indirect Cost						
5	Assessment	1,125,851					
6	Appropriation to the						
7	Immigration Legal Defense						
8	Fund	<u>598,653</u>					
9		(0.1 FTE)					
10	State Apprenticeship Agency	752,085					
11		(8.0 FTE)					
12	Office of New Americans	195,783					
13		(1.3 FTE)					
14							
15		<u>80,543,969</u>	<u>9,278,717</u>		34,704,225 ^a	1,135,846 ^b	35,425,181(I)

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16

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

^a Of this amount, an estimated \$15,341,182 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b)(I), C.R.S., \$7,729,076 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7)(a), C.R.S., \$2,632,811 shall be from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$1,272,777 shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., \$782,636 shall be from the Family and Medical Leave Insurance Fund created in Section 8-13.3-518 (1), C.R.S., \$528,279 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., \$359,711 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1)(a), C.R.S., \$263,160 shall be from the Subsequent Injury Fund created in Section 8-46-101 (1)(b)(I), C.R.S., \$64,340 shall be from the Wage Theft Enforcement Fund created in Section 8-4-113 (3)(a), C.R.S., \$56,290 shall be from the COVID Heroes Collaboration Fund created in Section 24-50-104 (1)(k), C.R.S., and \$5,673,963 shall be from various sources of cash funds. Of the amount from the Major Medical Insurance Fund, \$11,354(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 8-46-202 (1)(c), C.R.S. Of the amount from the Subsequent Injury Fund, \$8,313(I) is for Legal Services and is included for informational purposes only because money in the Subsequent Injury Fund is continuously appropriated for payment of legal fees pursuant to Section 8-46-101 (4)(b), C.R.S.

^b Of this amount, \$1,125,851 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.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) DIVISION OF UNEMPLOYMENT INSURANCE						
2	Program Costs	73,046,105			13,168,203 ^a		59,877,902(I)
3		(484.7 FTE)					
4							
5	^a Of this amount, it is estimated that \$9,840,851 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b)(I), C.R.S., \$3,126,628 shall be from the Unemployment						
6	Revenue Fund created in Section 8-77-106 (1), C.R.S., and \$200,724 shall be from various sources of cash funds.						
7							
8	(3) DIVISION OF EMPLOYMENT AND TRAINING						
9	State Operations and						
10	Program Costs	7,024,010	101,055		3,399,763 ^a		3,523,192(I)
11			(1.4 FTE)		(93.4 FTE)		(15.3 FTE)
12	One-stop Workforce Center						
13	Contracts	20,844,306			9,897,639 ^a		10,946,667(I)
14							(36.0 FTE)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Trade Adjustment Act						
2	Assistance	2,000,000					2,000,000(I)
3	Workforce Innovation and						
4	Opportunity Act	26,534,005					26,534,005(I)
5							(51.2 FTE)
6	Workforce Development						
7	Council	1,553,075	1,005,752		20,632 ^a	526,691 ^b	
8		(12.5 FTE)					
9	Workforce Improvement						
10	Grants	1,000,000					1,000,000(I)
11	Veterans Service-to-Career						
12	Program	500,000			500,000 ^c		
13	Hospitality Education Grant						
14	Program	414,105	414,105				
15			(0.5 FTE)				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Just Transition Office	377,724	377,724				
2			(3.5 FTE)				
3		60,247,225					
4							
5	^a Of these amounts, \$13,082,594 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b)(I), C.R.S., \$89,145 shall be from the SPARC Program Fund created						
6	in Section 24-46.3-505 (1) C.R.S., and \$146,295 shall be from various sources of cash funds.						
7	^b 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						
8	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						
9	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						
10	Sponsored Programs line item in the Department of Education.						
11	^c This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
12							
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(4) DIVISION OF LABOR STANDARDS AND STATISTICS						
2	(A) Labor Standards						
3	Program Costs	4,656,279	1,365,743		3,290,536 ^a		
4	(52.1 FTE)						
5							
	4,656,279						
6							
7	^a Of this amount, \$3,000,885 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b)(I), C.R.S. and \$289,651 shall be from the Wage Theft Enforcement Fund						
8	created in created in Section 8-4-113 (3)(a), C.R.S.						
9							
10	(B) Labor Market Information						
11	Program Costs	3,420,154					3,420,154(I)
12							(30.3 FTE)
13							
14		8,076,433					
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(5) DIVISION OF OIL AND PUBLIC SAFETY						
2	Personal Services	5,721,749			5,138,031 ^a	19,318 ^b	564,400(I)
3					(68.0 FTE)		
4	Operating Expenses	791,333			646,312 ^a		145,021(I)
5	Underground Damage						
6	Prevention Safety						
7	Commission	128,602	108,602		20,000 ^a		
8			(1.5 FTE)				
9		6,641,684					
10							

11 ^a Of these amounts, \$3,482,997 shall be from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$1,166,609 shall be from the Boiler Inspection Fund created
 12 in Section 9-4-109 (4), C.R.S., \$635,843 shall be from the Conveyance Safety Fund created in Section 9-5.5-111 (2)(b) C.R.S., \$20,000 shall be from the Damage Prevention Fund created
 13 in Section 9-1.5-104.7 (1), C.R.S., and \$498,894 shall be from various sources of cash funds.

14 ^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.

15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(6) DIVISION OF WORKERS' COMPENSATION						
2	(A) Workers' Compensation						
3	Personal Services	8,149,172			8,149,172 ^a		
4					(95.0 FTE)		
5	Operating Expenses	659,145			659,145 ^a		
6	Administrative Law Judge						
7	Services	4,089,852			4,089,852 ^a		
8	Physicians Accreditation	120,000			120,000(I) ^b		
9	Utilization Review	35,000			35,000(I) ^c		
10	Immediate Payment	1,000			1,000(I) ^d		
11		13,054,169					

12

13 ^a Of these amounts, \$12,288,514 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

14 funds.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b This amount shall be from the Physicians Accreditation Program Cash Fund created in Section 8-42-101 (3.6)(l), 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.						
3	^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.						
7							
8	(B) Major Medical Insurance and Subsequent Injury Funds						
9	Personal Services	1,470,992			1,470,992 ^a		
10					(16.0 FTE)		
11	Operating Expenses	88,324			88,324 ^a		
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		<u>9,560,316</u>					

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15

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

^a Of these amounts, an estimated \$1,295,681 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1)(a), C.R.S., and an estimated \$263,635 shall be from the Subsequent Injury Fund created in Section 8-46-101 (1)(b)(I), C.R.S.

^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.

^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 of benefits pursuant to Section 8-46-101 (4)(b), C.R.S., and is included for informational purposes only.

^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.

22,614,485

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(7) DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES						
3	(A) Vocational Rehabilitation Programs⁷²						
4	Personal Services	17,872,857	3,800,289(M)				14,072,568 ^a
5		(223.7 FTE)					
6	Operating Expenses	2,539,404				540,893(I) ^b	1,998,511(I) ^a
7	Administrative Law Judge						
8	Services	41,943	11,386(M)				30,557 ^a
9	Vocational Rehabilitation						
10	Services ^{73, 74}	15,301,106	1,143,950			2,115,185(I) ^b	12,041,971(I) ^a
11	School to Work Alliance						
12	Program	10,323,261				2,173,378(I) ^b	8,149,883(I) ^c
13	Vocational Rehabilitation						
14	Mental Health Services	1,748,180				372,363(I) ^b	1,375,817(I) ^c

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Business Enterprise Program						
2	for People Who Are Blind	1,595,200			338,935 ^d		1,256,265(I) ^e
3	(6.0 FTE)						
4	Business Enterprise Program						
5	- Program Operated Stands,						
6	Repair Costs, and Operator						
7	Benefits	229,000			229,000 ^d		
8	Federal Social Security						
9	Reimbursements	2,400,000					2,400,000(I) ^e
10	Older Blind Grants	362,000					362,000(I)
11	Employment First Initiatives	290,744	63,382(M)				227,362 ^a
12	(4.0 FTE)						
13		52,703,695					
14							
15	^a These amounts shall be from Section 110 and Section 203 vocational rehabilitation funds.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b Of these amounts, an estimated \$4,829,456 shall be transferred from the State Share of Districts Total Program Funding line item of the Assistance to Public Schools Division in the						
2	Department of Education on behalf of school districts, and an estimated \$372,363 shall be from the Mental Health Community Programs line item within the Community-based Mental						
3	Health Services section of the Department of Human Services.						
4	^c These amounts shall be from Section 110 vocational rehabilitation funds.						
5	^d These amounts shall be from the Business Enterprise Program Cash Fund created in Section 8-84-208, C.R.S.						
6	^e This amount reflects estimated payments from the federal Social Security Administration based on costs incurred for individuals who have received vocational rehabilitation services.						
7							
8	(B) Office of Independent Living Services						
9	Program Costs	234,053	234,053				
10			(4.0 FTE)				
11	Independent Living						
12	Services ⁷⁴	6,788,235	6,411,883		37,635 ^a		338,717(I) ^b
13		<u>7,022,288</u>					
14							
15	^a This amount shall be from local recipients of Independent Living Grants. The (I) and (L) notation apply to this amount.						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND EXEMPT	FUNDS	FUNDS	FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b This amount reflects federal funds anticipated to be received for state independent living grants.						
2							
3		59,725,983					
4							
5	(8) DIVISION OF FAMILY AND MEDICAL LEAVE INSURANCE						
6	Program Costs	1,111,286			1,111,286 ^a		
7					(6.0 FTE)		
8		1,111,286					
9							
10	^a This amount shall be from the Family and Medical Leave Insurance Fund created in Section 8-13.3-518 (1), C.R.S.						
11							
12							
13	TOTALS PART X						
14	(LABOR AND						
15	EMPLOYMENT)	<u>\$312,007,170</u>	<u>\$24,316,641</u>		\$95,116,682 ^a	\$6,883,674 ^b	\$185,690,173 ^c

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16

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

^a Of this amount, \$10,306,535 contains an (I) notation and \$37,635 contains an (L) notation.

^b Of this amount, \$5,201,819 contains an (I) notation.

^c Of this amount, \$170,038,943 contains an (I) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

72 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.

73 Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs, Vocational Rehabilitation Services -- 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 and are assumed to be demonstrated on a federal fiscal year basis.

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
			\$	\$	\$	\$	\$
ITEM & SUBTOTAL	TOTAL						
1	74	Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs,					
2		Vocational Rehabilitation Services; and Office of Independent Living Services, Independent Living Services -- In addition to the transfer authority provided					
3		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					
4		Division of Vocational Rehabilitation, the Department may transfer General Fund from the Independent Living Services line item to the Vocational					
5		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					
6		vocational rehabilitation services.					