

|    |   |            | APPROPRIATION FROM |                           |               |                         |                  |
|----|---|------------|--------------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                        | TOTAL      | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$  | \$         | \$                 | \$                        | \$            | \$                      | \$               |
| 1  | <b>PART IX</b>                            |            |                    |                           |               |                         |                  |
| 2  | <b>DEPARTMENT OF LABOR AND EMPLOYMENT</b> |            |                    |                           |               |                         |                  |
| 3  |   |            |                    |                           |               |                         |                  |
| 4  | <b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>    |            |                    |                           |               |                         |                  |
| 5  | Personal Services                         | 9,657,288  |                    |                           |               |                         |                  |
| 6  | (110.7 FTE)                               |            |                    |                           |               |                         |                  |
| 7  | Health, Life, and Dental                  | 12,324,761 |                    |                           |               |                         |                  |
| 8  | Short-term Disability                     | 134,288    |                    |                           |               |                         |                  |
| 9  | S.B. 04-257 Amortization                  |            |                    |                           |               |                         |                  |
| 10 | Equalization Disbursement                 | 3,950,245  |                    |                           |               |                         |                  |
| 11 | S.B. 06-235 Supplemental                  |            |                    |                           |               |                         |                  |
| 12 | Amortization Equalization                 |            |                    |                           |               |                         |                  |
| 13 | Disbursement                              | 3,950,245  |                    |                           |               |                         |                  |
| 14 | PERA Direct Distribution                  | 2,186,326  |                    |                           |               |                         |                  |
| 15 | Salary Survey                             | 2,577,526  |                    |                           |               |                         |                  |

|    |                         |            | APPROPRIATION FROM |                           |               |                         |                  |
|----|-------------------------|------------|--------------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL      | TOTAL      | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                      | \$         | \$                 | \$                        | \$            | \$                      | \$               |
| 1  | Shift Differential      | 13,177     |                    |                           |               |                         |                  |
| 2  | Workers' Compensation   | 620,340    |                    |                           |               |                         |                  |
| 3  | Operating Expenses      | 1,869,488  |                    |                           |               |                         |                  |
| 4  | Legal Services          | 1,057,906  |                    |                           |               |                         |                  |
| 5  | Payment to Risk         |            |                    |                           |               |                         |                  |
| 6  | Management and Property |            |                    |                           |               |                         |                  |
| 7  | Funds                   | 158,059    |                    |                           |               |                         |                  |
| 8  | Vehicle Lease Payments  | 198,169    |                    |                           |               |                         |                  |
| 9  | Leased Space            | 6,238,857  |                    |                           |               |                         |                  |
| 10 | Capitol Complex Leased  |            |                    |                           |               |                         |                  |
| 11 | Space                   | 34,995     |                    |                           |               |                         |                  |
| 12 | Payments to OIT         | 17,063,445 |                    |                           |               |                         |                  |
| 13 | CORE Operations         | 389,151    |                    |                           |               |                         |                  |
| 14 | Utilities               | 260,309    |                    |                           |               |                         |                  |

|   |                         | APPROPRIATION FROM |                 |                           |                         |                         |                  |
|---|-------------------------|--------------------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
|   | ITEM &<br>SUBTOTAL      | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|   | \$                      | \$                 | \$              | \$                        | \$                      | \$                      | \$               |
| 1 | Information Technology  |                    |                 |                           |                         |                         |                  |
| 2 | Asset Maintenance       | 218,626            |                 |                           |                         |                         |                  |
| 3 | Statewide Indirect Cost |                    |                 |                           |                         |                         |                  |
| 4 | Assessment              | 607,056            |                 |                           |                         |                         |                  |
|   |                         |                    |                 |                           |                         |                         |                  |
| 5 |                         | 63,510,257         | 6,253,769       |                           | 26,601,984 <sup>a</sup> | 622,245 <sup>b</sup>    | 30,032,259(I)    |
| 6 |                         |                    |                 |                           |                         |                         |                  |

7     <sup>a</sup> Of this amount, an estimated \$11,838,774 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b)(I), C.R.S., \$6,552,457 shall be from the Workers'  
 8     Compensation Cash Fund created in Section 8-44-112 (7)(a), C.R.S., \$2,726,826 shall be from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$824,195  
 9     shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., \$601,509 shall be from the Employment and Training Technology Fund created in Section 8-77-  
 10    109 (2)(a.9)(II)(A), C.R.S., \$419,303 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., \$256,368 shall be from the Major Medical Insurance Fund created  
 11    in Section 8-46-202 (1)(a), C.R.S., \$188,657 shall be from the Subsequent Injury Fund created in Section 8-46-101 (1)(b)(I), C.R.S., and \$3,193,895 shall be from various sources of  
 12    cash funds.

13    <sup>b</sup> Of this amount, \$620,361 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  
 14    from the Mobile Sources Local Grants line item and the Stationary Sources Local Contracts line item in the Department of Public Health and Environment.

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|   |   |            | APPROPRIATION FROM |                           |                        |                         |                  |
|---|---|------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
|   | ITEM &<br>SUBTOTAL                            | TOTAL      | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|   | \$  | \$         | \$                 | \$                        | \$                     | \$                      | \$               |
| 1 | <b>(2) DIVISION OF UNEMPLOYMENT INSURANCE</b> |            |                    |                           |                        |                         |                  |
| 2 | Program Costs                                 | 39,651,415 | 38,361             |                           | 8,758,940 <sup>a</sup> |                         | 30,854,114(I)    |
| 3 | (458.1 FTE)                                   |            |                    |                           |                        |                         |                  |
| 4 | Employment and Training                       |            |                    |                           |                        |                         |                  |
| 5 | Technology Initiatives                        | 6,520,000  |                    |                           | 6,520,000 <sup>b</sup> |                         |                  |
| 6 |   |            |                    |                           | (26.0 FTE)             |                         |                  |
| 7 |   | 46,171,415 |                    |                           |                        |                         |                  |

9     <sup>a</sup> Of this amount, \$5,431,588 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 Revenue Fund  
10     created in Section 8-77-106 (1), C.R.S., and \$200,724 shall be from various sources of cash funds.

11     <sup>b</sup> This amount shall be from the Employment and Training Technology Fund created in Section 8-77-109 (2)(a.9)(II)(A), C.R.S.

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15

|    |  |            | APPROPRIATION FROM |                           |                         |                         |                  |
|----|--|------------|--------------------|---------------------------|-------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                             | TOTAL      | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$   | \$         | \$                 | \$                        | \$                      | \$                      | \$               |
| 1  | <b>(3) DIVISION OF EMPLOYMENT AND TRAINING</b> |            |                    |                           |                         |                         |                  |
| 2  | State Operations and                           |            |                    |                           |                         |                         |                  |
| 3  | Program Costs                                  | 15,017,369 |                    |                           | 10,005,385 <sup>a</sup> |                         | 5,011,984(I)     |
| 4  |  |            |                    |                           | (93.4 FTE)              |                         | (32.4 FTE)       |
| 5  | One-stop Workforce Center                      |            |                    |                           |                         |                         |                  |
| 6  | Contracts                                      | 9,199,807  |                    |                           |                         |                         | 9,199,807(I)     |
| 7  |  |            |                    |                           |                         |                         | (17.9 FTE)       |
| 8  | Trade Adjustment Act                           |            |                    |                           |                         |                         |                  |
| 9  | Assistance                                     | 2,000,000  |                    |                           |                         |                         | 2,000,000(I)     |
| 10 | Workforce Innovation and                       |            |                    |                           |                         |                         |                  |
| 11 | Opportunity Act                                | 29,432,111 |                    |                           | 807,540 <sup>a</sup>    |                         | 28,624,571(I)    |
| 12 |  | (61.2 FTE) |                    |                           |                         |                         |                  |
| 13 | Workforce Development                          |            |                    |                           |                         |                         |                  |
| 14 | Council  | 1,091,930  | 584,196            |                           |                         | 507,734 <sup>b</sup>    |                  |
| 15 |  |            | (3.5 FTE)          |                           |                         | (4.0 FTE)               |                  |

|    |                              |           | APPROPRIATION FROM |                           |               |                         |                  |
|----|------------------------------|-----------|--------------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL           | TOTAL     | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                           | \$        | \$                 | \$                        | \$            | \$                      | \$               |
| 1  | Workforce Improvement        |           |                    |                           |               |                         |                  |
| 2  | Grants                       | 1,000,000 |                    |                           |               |                         | 1,000,000(I)     |
| 3  | Innovative Industry          |           |                    |                           |               |                         |                  |
| 4  | Workforce Development        | 602,852   | 602,852            |                           |               |                         |                  |
| 5  |                              |           | (1.3 FTE)          |                           |               |                         |                  |
| 6  | Appropriation to the Skilled |           |                    |                           |               |                         |                  |
| 7  | Worker Outreach,             |           |                    |                           |               |                         |                  |
| 8  | Recruitment, and Key         |           |                    |                           |               |                         |                  |
| 9  | Training Grant Program       |           |                    |                           |               |                         |                  |
| 10 | Fund                         | 3,300,000 | 3,300,000          |                           |               |                         |                  |
| 11 | Skilled Worker Outreach,     |           |                    |                           |               |                         |                  |
| 12 | Recruitment, and Key         |           |                    |                           |               |                         |                  |
| 13 | Training Program             | 3,300,000 |                    |                           |               | 3,300,000°              |                  |
| 14 |                              |           |                    |                           |               | (2.0 FTE)               |                  |

|    |   | APPROPRIATION FROM |                 |                           |                        |                         |                  |
|----|---|--------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL  | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$  | \$                 | \$              | \$                        | \$                     | \$                      | \$               |
| 1  | Hospitality Education Grant   |                    |                 |                           |                        |                         |                  |
| 2  | Program   | 400,883            | 400,883         |                           |                        |                         |                  |
| 3  |   |                    | (0.5 FTE)       |                           |                        |                         |                  |
| 4  |   | 65,344,952         |                 |                           |                        |                         |                  |
| 5  |   |                    |                 |                           |                        |                         |                  |
| 6  | <sup>a</sup> Of these amounts, \$10,666,630 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b)(I), C.R.S., and \$146,295 shall be from various sources of cash funds. |                    |                 |                           |                        |                         |                  |
| 7  | <sup>b</sup> This amount shall be from federal funds transferred from the Administration line item for the Colorado Commission on Higher Education in the Department of Higher Education, the   |                    |                 |                           |                        |                         |                  |
| 8  | Appropriated Sponsored Programs line item in the Department of Education, the Community Services Block Grant line item in the Department of Local Affairs, and the Workforce                    |                    |                 |                           |                        |                         |                  |
| 9  | Development Council line item in the Department of Human Services.  |                    |                 |                           |                        |                         |                  |
| 10 | <sup>c</sup> This amount shall be from the Skilled Worker Outreach, Recruitment, and Key Training Grant Program Fund created in Section 8-83-307 (1)(a), C.R.S.                                 |                    |                 |                           |                        |                         |                  |
| 11 |   |                    |                 |                           |                        |                         |                  |
| 12 | <b>(4) DIVISION OF LABOR STANDARDS AND STATISTICS</b>   |                    |                 |                           |                        |                         |                  |
| 13 | <b>(A) Labor Standards</b>  |                    |                 |                           |                        |                         |                  |
| 14 | Program Costs   | 2,249,966          | 878,173         |                           | 1,371,793 <sup>a</sup> |                         |                  |
| 15 |   | (29.8 FTE)         |                 |                           |                        |                         |                  |

|    |  |           | APPROPRIATION FROM |                           |                        |                         |                  |
|----|--|-----------|--------------------|---------------------------|------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL   | TOTAL     | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$   | \$        | \$                 | \$                        | \$                     | \$                      | \$               |
| 1  |  |           |                    |                           |                        |                         |                  |
| 2  | <sup>a</sup> This amount shall be from the Employment Support Fund created in Section 8-77-109 (1)(b)(I), C.R.S. |           |                    |                           |                        |                         |                  |
| 3  |  |           |                    |                           |                        |                         |                  |
| 4  | <b>(B) Labor Market Information</b>  |           |                    |                           |                        |                         |                  |
| 5  | Program Costs  | 2,238,779 |                    |                           |                        |                         | 2,238,779(I)     |
| 6  |  |           |                    |                           |                        |                         | (30.3 FTE)       |
| 7  |  | 4,488,745 |                    |                           |                        |                         |                  |
| 8  |  |           |                    |                           |                        |                         |                  |
| 9  |  |           |                    |                           |                        |                         |                  |
| 10 | <b>(5) DIVISION OF OIL AND PUBLIC SAFETY</b>   |           |                    |                           |                        |                         |                  |
| 11 | Personal Services  | 5,417,963 |                    |                           | 4,834,245 <sup>a</sup> | 19,318 <sup>b</sup>     | 564,400(I)       |
| 12 |  |           |                    |                           | (68.0 FTE)             |                         |                  |
| 13 | Operating Expenses   | 791,333   |                    |                           | 646,312 <sup>a</sup>   |                         | 145,021(I)       |



|    |   |           | APPROPRIATION FROM |                           |                        |                         |                  |
|----|---|-----------|--------------------|---------------------------|------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL  | TOTAL     | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$  | \$        | \$                 | \$                        | \$                     | \$                      | \$               |
| 1  | Underground Damage  |           |                    |                           |                        |                         |                  |
| 2  | Prevention Safety   |           |                    |                           |                        |                         |                  |
| 3  | Commission  | 103,011   | 103,011            |                           |                        |                         |                  |
| 4  |   |           | (1.5 FTE)          |                           |                        |                         |                  |
| 5  |   | 6,312,307 |                    |                           |                        |                         |                  |
| 6  |   |           |                    |                           |                        |                         |                  |
| 7  | <sup>a</sup> Of these amounts, \$3,259,576 shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103 (1), C.R.S., \$1,126,426 shall be from the Boiler Inspection Fund created |           |                    |                           |                        |                         |                  |
| 8  | in Section 9-4-109 (4), C.R.S., \$606,822 shall be from the Conveyance Safety Fund created in Section 9-5.5-111 (2)(b) C.R.S., and \$487,733 shall be from various sources of cash funds.         |           |                    |                           |                        |                         |                  |
| 9  | <sup>b</sup> 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.         |           |                    |                           |                        |                         |                  |
| 10 |   |           |                    |                           |                        |                         |                  |
| 11 | <b>(6) DIVISION OF WORKERS' COMPENSATION</b>  |           |                    |                           |                        |                         |                  |
| 12 | <b>(A) Workers' Compensation</b>  |           |                    |                           |                        |                         |                  |
| 13 | Personal Services   | 7,768,285 |                    |                           | 7,768,285 <sup>a</sup> |                         |                  |
| 14 |   |           |                    |                           | (95.0 FTE)             |                         |                  |
| 15 | Operating Expenses  | 659,145   |                    |                           | 659,145 <sup>a</sup>   |                         |                  |

|    |   |                   | APPROPRIATION FROM |                           |                         |                         |                  |
|----|---|-------------------|--------------------|---------------------------|-------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL  | TOTAL             | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$  | \$                | \$                 | \$                        | \$                      | \$                      | \$               |
| 1  | Administrative Law Judge  |                   |                    |                           |                         |                         |                  |
| 2  | Services  | 4,159,995         |                    |                           | 4,159,995 <sup>a</sup>  |                         |                  |
| 3  | Physicians Accreditation  | 120,000           |                    |                           | 120,000(I) <sup>b</sup> |                         |                  |
| 4  | Utilization Review  | 35,000            |                    |                           | 35,000(I) <sup>c</sup>  |                         |                  |
| 5  | Immediate Payment   | 1,000             |                    |                           | 1,000(I) <sup>d</sup>   |                         |                  |
| 6  |   | <u>12,743,425</u> |                    |                           |                         |                         |                  |
| 7  |   |                   |                    |                           |                         |                         |                  |
| 8  | <sup>a</sup> Of these amounts, \$11,973,805 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7)(a), C.R.S., and \$613,620 shall be from various sources of cash |                   |                    |                           |                         |                         |                  |
| 9  | funds.  |                   |                    |                           |                         |                         |                  |
| 10 | <sup>b</sup> This amount shall be from the Physicians Accreditation Program Cash Fund created in Section 8-42-101 (3.6)(I), C.R.S. Money in the Physicians Accreditation Program Cash Fund    |                   |                    |                           |                         |                         |                  |
| 11 | is continuously appropriated pursuant to Section 8-42-101 (3.6)(I), C.R.S., and is included for informational purposes only.  |                   |                    |                           |                         |                         |                  |
| 12 | <sup>c</sup> 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,    |                   |                    |                           |                         |                         |                  |
| 13 | pursuant Section 8-43-501 (2)(a), C.R.S., and is included for informational purposes only.  |                   |                    |                           |                         |                         |                  |
| 14 | <sup>d</sup> 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     |                   |                    |                           |                         |                         |                  |
| 15 | to Section 8-44-206 (3)(b)(I), C.R.S., and is included for informational purposes only.   |                   |                    |                           |                         |                         |                  |

|    |   |                 | APPROPRIATION FROM |                           |                           |                         |                  |
|----|---|-----------------|--------------------|---------------------------|---------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL  | TOTAL           | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS             | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$  | \$              | \$                 | \$                        | \$                        | \$                      | \$               |
| 1  |   |                 |                    |                           |                           |                         |                  |
| 2  | <b>(B) Major Medical Insurance and Subsequent Injury Funds</b>  |                 |                    |                           |                           |                         |                  |
| 3  | Personal Services   | 1,404,644       |                    |                           | 1,404,644 <sup>a</sup>    |                         |                  |
| 4  |   |                 |                    |                           | (16.0 FTE)                |                         |                  |
| 5  | Operating Expenses  | 88,324          |                    |                           | 88,324 <sup>a</sup>       |                         |                  |
| 6  | Major Medical Benefits  | 6,000,000       |                    |                           | 6,000,000(I) <sup>b</sup> |                         |                  |
| 7  | Major Medical Legal   |                 |                    |                           |                           |                         |                  |
| 8  | Services  | 7,992           |                    |                           | 7,992(I) <sup>b</sup>     |                         |                  |
| 9  | Subsequent Injury Benefits  | 2,000,000       |                    |                           | 2,000,000(I) <sup>c</sup> |                         |                  |
| 10 | Subsequent Injury Legal   |                 |                    |                           |                           |                         |                  |
| 11 | Services  | 7,992           |                    |                           | 7,992(I) <sup>c</sup>     |                         |                  |
| 12 | Medical Disaster  | 1,000           |                    |                           | 1,000(I) <sup>d</sup>     |                         |                  |
| 13 |   | <hr/> 9,509,952 |                    |                           |                           |                         |                  |
| 14 |   |                 |                    |                           |                           |                         |                  |
| 15 | <sup>a</sup> Of these amounts, an estimated \$1,269,023 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1)(a), C.R.S., and an estimated \$223,945 shall be from the |                 |                    |                           |                           |                         |                  |
| 16 | Subsequent Injury Fund created in Section 8-46-101 (1)(b)(I), C.R.S.  |                 |                    |                           |                           |                         |                  |

|    |  | APPROPRIATION FROM |                 |                           |                         |                         |                           |
|----|--|--------------------|-----------------|---------------------------|-------------------------|-------------------------|---------------------------|
|    | ITEM &<br>SUBTOTAL   | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS          |
|    | \$   | \$                 | \$              | \$                        | \$                      | \$                      | \$                        |
| 1  | <sup>b</sup> These amounts 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    |                    |                 |                           |                         |                         |                           |
| 2  | for payment of benefits and legal fees pursuant to Section 8-46-202 (1)(c), C.R.S., and is included for informational purposes only.   |                    |                 |                           |                         |                         |                           |
| 3  | <sup>c</sup> These amounts 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 |                    |                 |                           |                         |                         |                           |
| 4  | of benefits and legal fees pursuant to Section 8-46-101 (4)(b), C.R.S., and is included for informational purposes only.   |                    |                 |                           |                         |                         |                           |
| 5  | <sup>d</sup> This amount shall be from the Medical Disaster Insurance Fund created in Section 8-46-302 (1), C.R.S., and is included for informational purposes only.                           |                    |                 |                           |                         |                         |                           |
| 6  |  |                    |                 |                           |                         |                         |                           |
| 7  | 22,253,377   |                    |                 |                           |                         |                         |                           |
| 8  |  |                    |                 |                           |                         |                         |                           |
| 9  | <b>(7) DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES</b>   |                    |                 |                           |                         |                         |                           |
| 10 | <b>(A) Vocational Rehabilitation Programs<sup>62</sup></b>   |                    |                 |                           |                         |                         |                           |
| 11 | Personal Services  | 16,865,366         | 3,575,172(M)    |                           | 13,290,194 <sup>a</sup> |                         |                           |
| 12 |  | (223.7 FTE)        |                 |                           |                         |                         |                           |
| 13 | Operating Expenses   | 2,539,404          |                 |                           |                         | 540,893(I) <sup>b</sup> | 1,998,511(I) <sup>a</sup> |
| 14 | Administrative Law Judge   |                    |                 |                           |                         |                         |                           |
| 15 | Services   | 36,737             | 9,973(M)        |                           | 26,764 <sup>a</sup>     |                         |                           |

|    |                             |            | APPROPRIATION FROM |                           |                      |                           |                           |
|----|-----------------------------|------------|--------------------|---------------------------|----------------------|---------------------------|---------------------------|
|    | ITEM &<br>SUBTOTAL          | TOTAL      | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS   | FEDERAL<br>FUNDS          |
|    | \$                          | \$         | \$                 | \$                        | \$                   | \$                        | \$                        |
| 1  | Vocational Rehabilitation   |            |                    |                           |                      |                           |                           |
| 2  | Services <sup>63</sup>      | 15,301,106 | 1,143,950(M)       |                           |                      | 2,115,185(I) <sup>b</sup> | 12,041,971 <sup>a</sup>   |
| 3  | School to Work Alliance     |            |                    |                           |                      |                           |                           |
| 4  | Program                     | 11,231,277 |                    |                           |                      | 2,364,995(I) <sup>b</sup> | 8,866,282(I) <sup>c</sup> |
| 5  | Vocational Rehabilitation   |            |                    |                           |                      |                           |                           |
| 6  | Mental Health Services      | 1,748,180  |                    |                           |                      | 372,363(I) <sup>b</sup>   | 1,375,817(I) <sup>c</sup> |
| 7  | Business Enterprise Program |            |                    |                           |                      |                           |                           |
| 8  | for People Who Are Blind    | 1,595,200  |                    |                           | 338,935 <sup>d</sup> |                           | 1,256,265(I) <sup>c</sup> |
| 9  | (6.0 FTE)                   |            |                    |                           |                      |                           |                           |
| 10 | Business Enterprise Program |            |                    |                           |                      |                           |                           |
| 11 | - Program Operated Stands,  |            |                    |                           |                      |                           |                           |
| 12 | Repair Costs, and Operator  |            |                    |                           |                      |                           |                           |
| 13 | Benefits                    | 429,000    |                    |                           | 429,000 <sup>d</sup> |                           |                           |
| 14 | Federal Social Security     |            |                    |                           |                      |                           |                           |
| 15 | Reimbursements              | 2,600,000  |                    |                           |                      |                           | 2,600,000(I) <sup>c</sup> |

|   |                           | APPROPRIATION FROM |                 |                           |               |                         |                        |
|---|---------------------------|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------------|
|   | ITEM &<br>SUBTOTAL        | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS       |
|   | \$                        | \$                 | \$              | \$                        | \$            | \$                      | \$                     |
| 1 | Older Blind Grants        | 362,000            |                 |                           |               |                         | 362,000(I)             |
| 2 | Employment First          |                    |                 |                           |               |                         |                        |
| 3 | Initiatives <sup>64</sup> | 2,396,160          | 510,382(M)      |                           |               |                         | 1,885,778 <sup>a</sup> |
| 4 | (3.7 FTE)                 |                    |                 |                           |               |                         |                        |
| 5 |                           | 55,104,430         |                 |                           |               |                         |                        |

<sup>a</sup> These amounts shall be from Section 110 and Section 203 vocational rehabilitation funds.

<sup>b</sup> Of these amounts, an estimated \$5,021,073 shall be transferred from the State Share of Districts Total Program Funding line item of the Assistance to Public Schools Division in the Department of Education on behalf of school districts, and estimated \$372,363 shall be from the Treatment and Detoxification Contracts line item within the Behavioral Health Services section of the Department of Human Services.

<sup>c</sup> These amounts shall be from Section 110 vocational rehabilitation funds.

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

<sup>e</sup> This amount reflects estimated payments from the federal Social Security Administration based on costs incurred for individuals who have received vocational rehabilitation services.

|    |  | APPROPRIATION FROM |                 |                           |                     |                         |                         |
|----|--|--------------------|-----------------|---------------------------|---------------------|-------------------------|-------------------------|
|    | ITEM &<br>SUBTOTAL   | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS       | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS        |
|    | \$   | \$                 | \$              | \$                        | \$                  | \$                      | \$                      |
| 1  | <b>(B) Office of Independent Living Services</b>   |                    |                 |                           |                     |                         |                         |
| 2  | Program Costs  | 221,562            | 221,562         |                           |                     |                         |                         |
| 3  |  |                    | (4.0 FTE)       |                           |                     |                         |                         |
| 4  | Independent Living   |                    |                 |                           |                     |                         |                         |
| 5  | Services <sup>63</sup>   | 7,177,199          | 6,800,847       |                           | 37,635 <sup>a</sup> |                         | 338,717(I) <sup>b</sup> |
| 6  |  | <u>7,398,761</u>   |                 |                           |                     |                         |                         |
| 7  |  |                    |                 |                           |                     |                         |                         |
| 8  | <sup>a</sup> This amount shall be from local recipients of Independent Living Grants. The (I) and (L) notation apply to this amount. |                    |                 |                           |                     |                         |                         |
| 9  | <sup>b</sup> This amount reflects federal funds anticipated to be received for state independent living grants.                      |                    |                 |                           |                     |                         |                         |
| 10 |  |                    |                 |                           |                     |                         |                         |
| 11 |  | 62,503,191         |                 |                           |                     |                         |                         |
| 12 |  |                    |                 |                           |                     |                         |                         |
| 13 |  |                    |                 |                           |                     |                         |                         |
| 14 |  |                    |                 |                           |                     |                         |                         |
| 15 |  |                    |                 |                           |                     |                         |                         |

|   |                       |                      | APPROPRIATION FROM  |                           |                                 |                                |                                  |
|---|-----------------------|----------------------|---------------------|---------------------------|---------------------------------|--------------------------------|----------------------------------|
|   | ITEM &<br>SUBTOTAL    | TOTAL                | GENERAL<br>FUND     | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS                   | REAPPROPRIATED<br>FUNDS        | FEDERAL<br>FUNDS                 |
|   | \$                    | \$                   | \$                  | \$                        | \$                              | \$                             | \$                               |
| 1 | <b>TOTALS PART IX</b> |                      |                     |                           |                                 |                                |                                  |
| 2 | <b>(LABOR AND</b>     |                      |                     |                           |                                 |                                |                                  |
| 3 | <b>EMPLOYMENT)</b>    |                      |                     |                           |                                 |                                |                                  |
| 4 |                       | <u>\$270,584,244</u> | <u>\$24,423,131</u> | <u></u>                   | <u>\$82,605,146<sup>a</sup></u> | <u>\$9,842,733<sup>b</sup></u> | <u>\$153,713,234<sup>c</sup></u> |

5     <sup>a</sup> Of this amount, \$8,210,619 contains an (I) notation and \$37,635 contains an (L) notation.

6     <sup>b</sup> Of this amount, \$5,393,436 contains an (I) notation.

7     <sup>c</sup> Of this amount, \$126,468,527 contains an (I) notation.

8

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

10

11         62     Department of Labor and Employment, Division Of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs -- In  
12                 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  
13                 following line items in this section: Personal Services, Operating Expenses, Vocational Rehabilitation Services, School to Work Alliance Program, and  
14                 Vocational Rehabilitation Mental Health Services.

15

16         63     Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs,



|   |   | APPROPRIATION FROM   |                 |                           |               |                         |                  |
|---|---|--|-----------------|---------------------------|---------------|-------------------------|------------------|
|   | ITEM &<br>SUBTOTAL  | TOTAL  | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|   | \$  | \$   | \$              | \$                        | \$            | \$                      | \$               |
| 1 | Vocational Rehabilitation Services; and Office of Independent Living Services, Independent Living Services -- If authorized by an independent living center |  |                 |                           |               |                         |                  |
| 2 | based on a cooperative agreement between the independent living center and the Division of Vocational Rehabilitation, the Department may transfer General   |  |                 |                           |               |                         |                  |
| 3 | Fund from the Independent Living Services line item to the Vocational Rehabilitation Services line item, in an amount agreed upon between the two entities, |  |                 |                           |               |                         |                  |
| 4 | for the purpose of drawing down federal funds for the provision of vocational rehabilitation services.  |  |                 |                           |               |                         |                  |
| 5 |   |  |                 |                           |               |                         |                  |
| 6 | <u>64</u>   | Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs, |                 |                           |               |                         |                  |
| 7 |   | Employment First Initiatives -- This appropriation remains available for expenditure until the close of the 2020-21 state fiscal year.         |                 |                           |               |                         |                  |