

APPROPRIATION FROM

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

PART IX

DEPARTMENT OF LABOR AND EMPLOYMENT

(1) EXECUTIVE DIRECTOR'S OFFICE

| | | | | | | | |
|----|---------------------------|--|-------------|--|--|--|--|
| 5 | Personal Services | | 9,102,317 | | | | |
| 6 | | | (110.2 FTE) | | | | |
| 7 | Health, Life, and Dental | | 10,787,604 | | | | |
| 8 | Short-term Disability | | 147,847 | | | | |
| 9 | S.B. 04-257 Amortization | | | | | | |
| 10 | Equalization Disbursement | | 3,922,337 | | | | |
| 11 | S.B. 06-235 Supplemental | | | | | | |
| 12 | Amortization Equalization | | | | | | |
| 13 | Disbursement | | 3,922,337 | | | | |
| 14 | Salary Survey | | 1,494,911 | | | | |
| 15 | Merit Pay | | 677,814 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|-------------------------|------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Shift Differential | 13,339 | | | | | |
| 2 | Workers' Compensation | 617,729 | | | | | |
| 3 | Operating Expenses | 1,851,130 | | | | | |
| 4 | Legal Services | 838,308 | | | | | |
| 5 | Payment to Risk | | | | | | |
| 6 | Management and Property | | | | | | |
| 7 | Funds | 146,076 | | | | | |
| 8 | Vehicle Lease Payments | 190,733 | | | | | |
| 9 | Leased Space | 5,880,720 | | | | | |
| 10 | Capitol Complex Leased | | | | | | |
| 11 | Space | 49,915 | | | | | |
| 12 | Payments to OIT | 11,247,120 | | | | | |
| 13 | CORE Operations | 267,411 | | | | | |
| 14 | Utilities | 260,309 | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|-------------------------|------------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Information Technology | | | | | | |
| 2 | Asset Maintenance | 553,627 | | | | | |
| 3 | Statewide Indirect Cost | | | | | | |
| 4 | Assessment | 565,147 | | | | | |
| | | | | | | | |
| 5 | | 52,536,731 | 4,460,255 | | 20,766,536 ^a | 670,789 ^b | 26,639,151(I) |
| 6 | | | | | | | |

7 ^a Of this amount, an estimated \$7,742,616 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b)(I), C.R.S., \$6,203,946 shall be from the Workers' Compensation
8 Cash Fund created in Section 8-44-112 (7)(a), C.R.S., \$1,897,266 shall be from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$773,481 shall be from the
9 Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., \$392,080 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., \$202,370 shall be from
10 the Major Medical Insurance Fund created in Section 8-46-202 (1)(a), C.R.S., \$202,370 shall be from the Subsequent Injury Fund created in Section 8-46-101 (1)(b)(I), C.R.S., and
11 \$3,352,407 shall be from various sources of cash funds.

12 ^b Of this amount, \$500,274 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$168,631 shall be from
13 departmental 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
14 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 | (2) DIVISION OF UNEMPLOYMENT INSURANCE | | | | | | |
| 2 | Program Costs | 37,062,024 | | 38,361 | | 7,511,533 ^a | 29,512,130(I) |
| 3 | | (458.1 FTE) | | | | | |
| 4 | Employment and Training | | | | | | |
| 5 | Technology Initiatives | 4,520,000 | | | | 4,520,000 ^b | |
| 6 | | | | | | (26.0 FTE) | |
| 7 | | 41,582,024 | | | | | |
| 8 | | | | | | | |
| 9 | ^a Of this amount, \$4,365,081 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b)(I), C.R.S., \$2,945,728 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 | ^b 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. | | | | | | |
| 12 | | | | | | | |
| 13 | (3) DIVISION OF EMPLOYMENT AND TRAINING | | | | | | |
| 14 | State Operations | 14,531,070 | | | | 9,697,791 ^a | 4,833,279(I) |
| 15 | | | | | | (93.4 FTE) | (50.3 FTE) |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|----------------------------|------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | One-stop County Contracts | 9,164,335 | | | | | 9,164,335(I) |
| 2 | Trade Adjustment Act | | | | | | |
| 3 | Assistance | 2,000,000 | | | | | 2,000,000(I) |
| 4 | Workforce Investment Act | 32,504,222 | | | 807,540 ^a | | 31,696,682(I) |
| 5 | | (61.2 FTE) | | | | | |
| 6 | Workforce Development | | | | | | |
| 7 | Council | 1,058,284 | 572,254 | | | 486,030 ^b | |
| 8 | | | (3.5 FTE) | | | (4.0 FTE) | |
| 9 | Workforce Improvement | | | | | | |
| 10 | Grants | 55,000 | | | | | 55,000(I) |
| 11 | Veterans Service to Career | | | | | | |
| 12 | Pilot Program | 40,296 | | | 40,296 ^c | | |
| 13 | | | | | (0.5 FTE) | | |
| 14 | Innovative Industry | | | | | | |
| 15 | Workforce Development | 597,525 | 597,525 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|------------------------------|------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | (1.3 FTE) | | | |
| 2 | Skilled Worker Outreach, | | | | | | |
| 3 | Recruitment and Key | | | | | | |
| 4 | Training Program | 3,400,000 | | | | 3,400,000 ^d | |
| 5 | | | | | | (2.0 FTE) | |
| 6 | Appropriation to the Skilled | | | | | | |
| 7 | Worker Outreach and Key | | | | | | |
| 8 | Training Program Fund | 3,400,000 | 3,400,000 | | | | |
| 9 | Hospitality Education Grant | | | | | | |
| 10 | Program | 399,852 | 399,852 | | | | |
| 11 | | | | (0.5 FTE) | | | |
| 12 | | 67,150,584 | | | | | |

14 ^a Of these amounts, \$10,359,036 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.

APPROPRIATION FROM

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

1 ^b 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
 2 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
 3 Development Council line item in the Department of Human Services.

4 ^c This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

5 ^d This amount shall be from the Skilled Worker Outreach and Key Training Grant Program Fund created in Section 8-83-307 (1)(a), C.R.S. The reappropriated funds reflect the
 6 appropriation from the General Fund to the Skilled Worker Outreach and Key Training Grant Program Fund.

8 **(4) DIVISION OF LABOR STANDARDS AND STATISTICS**

9 **(A) Labor Standards**

| | | | | | | |
|---------------|------------|--|---------|--|------------------------|--|
| Program Costs | 1,877,911 | | 588,160 | | 1,289,751 ^a | |
| | (25.8 FTE) | | | | | |

13 ^a Of this amount, it is estimated that \$1,239,751 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b)(I), C.R.S., and it is estimated that \$50,000 shall be from
 14 the Employment Verification Cash Fund created in Section 8-2-122 (4), C.R.S.

15

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|-----------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (B) Labor Market Information | | | | | | |
| 2 | Program Costs | 2,178,588 | | | | | 2,178,588(I) |
| 3 | (30.3 FTE) | | | | | | |
| 4 | <hr/> | 4,056,499 | | | | | |
| 5 | | | | | | | |
| 6 | (5) DIVISION OF OIL AND PUBLIC SAFETY | | | | | | |
| 7 | Personal Services | 5,145,300 | | | 4,561,582 ^a | 19,318 ^b | 564,400(I) |
| 8 | | | | | (68.0 FTE) | | |
| 9 | Operating Expenses | 1,186,333 | | | 1,041,312 ^a | | 145,021(I) |
| 10 | <hr/> | 6,331,633 | | | | | |
| 11 | | | | | | | |

12 ^a Of these amounts, \$2,982,028 shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103 (1), C.R.S., \$1,104,975 shall be from the Boiler Inspection Fund created
13 in Section 9-4-109 (4), C.R.S., \$445,000 shall be from the Conveyance Safety Fund created in Section 9-5.5-111 (2)(b) C.R.S., and \$1,070,891 shall be from various sources of cash
14 funds.

15 ^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

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|------------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | (6) DIVISION OF WORKERS' COMPENSATION | | | | | | |
| 3 | (A) Workers' Compensation | | | | | | |
| 4 | Personal Services | 7,406,043 | | | 7,406,043 ^a | | |
| 5 | | | | | (95.0 FTE) | | |
| 6 | Operating Expenses | 576,328 | | | 576,328 ^a | | |
| 7 | Administrative Law Judge | | | | | | |
| 8 | Services | 3,742,556 | | | 3,742,556 ^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 | | 11,880,927 | | | | | |

14 ^a Of these amounts, \$11,134,927 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7)(a), C.R.S., and \$590,000 shall be from various sources of cash
15 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 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 | 1,352,517 | | | 1,352,517 ^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 Major Medical Legal | | | | | | |
| 14 Services | 7,992 | | | 7,992(I) ^b | | |
| 15 Subsequent Injury Benefits | 2,000,000 | | | 2,000,000(I) ^c | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|-------------------------|-----------|-----------------|---------------------------|-----------------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Subsequent Injury Legal | | | | | | |
| 2 | Services | 7,992 | | | 7,992 ^(I) ^c | | |
| 3 | Medical Disaster | 1,000 | | | 1,000 ^d | | |
| 4 | | 9,457,825 | | | | | |

6 ^a Of these amounts, \$1,224,715 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1)(a), C.R.S., and \$216,126 shall be from the Subsequent Injury Fund created
7 in Section 8-46-101 (1)(b)(I), C.R.S.

8 ^b 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
9 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.

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

12 ^d This amount shall be from the Medical Disaster Insurance Fund created in Section 8-46-302 (1), C.R.S.

14 style="text-align: right;">21,338,752

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 Programs⁶¹ | | | | | | |
| 4 | Personal Services | 15,972,937 | | 3,398,778(M) | | | 12,574,159 ^a |
| 5 | | (223.7 FTE) | | | | | |
| 6 | Operating Expenses | 2,539,404 | | | | 540,893(I) ^b | 1,998,511 ^a |
| 7 | Administrative Law Judge | | | | | | |
| 8 | Services | 31,767 | | 8,914 | | | 22,853 ^a |
| 9 | Vocational Rehabilitation | | | | | | |
| 10 | Services | 14,831,622 | | 1,043,950(M) | | 2,115,185(I) ^b | 11,672,487 ^a |
| 11 | School to Work Alliance | | | | | | |
| 12 | Program | 9,133,891 | | | 34,647(I) ^c | 1,910,872(I) ^b | 7,188,372 ^d |
| 13 | Vocational Rehabilitation | | | | | | |
| 14 | Mental Health Services | 1,748,180 | | | | 372,363(I) ^b | 1,375,817 ^d |

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 | 1,532,125 | | | 325,500 ^e | | 1,206,625 ^d |
| 3 | | (6.0 FTE) | | | | | |
| 4 | Business Enterprise Program | | | | | | |
| 5 | - Program Operated Stands, | | | | | | |
| 6 | Repair Costs, and Operator | | | | | | |
| 7 | Benefits | 429,000 | | | 429,000 ^e | | |
| 8 | Federal Social Security | | | | | | |
| 9 | Reimbursements | 1,885,600 | | | | | 1,885,600 ^f |
| 10 | Older Blind Grants | 362,000 | | | | | 362,000(I) |
| 11 | | <u>48,466,526</u> | | | | | |
| 12 | | | | | | | |

13 ^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 \$4,574,791 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 estimated \$364,522 shall be from the Treatment and Detoxification Contracts line item within the Behavioral Health Services
3 section of the Department of Human Services.

4 ^c Of this amount, an estimated \$32,147 shall be from counties and an estimated \$2,500 shall be from donations.

5 ^d These amounts shall be from Section 110 vocational rehabilitation funds.

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

7 ^f This amount reflects estimated payments from the federal Social Security Administration based on costs incurred for individuals who have received vocational rehabilitation services.

8

9 **(B) Office of Independent Living Services**

| | | | | | | |
|-----------------------------|-----------|--|-----------|--|---------------------|----------------------|
| Program Costs | 206,065 | | 206,065 | | | |
| | | | (4.0 FTE) | | | |
| Independent Living Services | 7,061,420 | | 6,666,844 | | 30,036 ^a | 364,540 ^b |
| | 7,267,485 | | | | | |

14

15 ^a This amount shall be from local recipients of Independent Living Grants. The (I) and (L) notation applies to this amount.

APPROPRIATION FROM

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

^b This amount reflects federal funds anticipated to be received for state independent living grants.

55,734,011

TOTALS PART IX

(LABOR AND

EMPLOYMENT)

| | | | | | | |
|--|---------------|--------------|--|---------------------------|-------------|----------------------------|
| | \$248,730,234 | \$21,380,958 | | \$72,394,276 ^a | \$9,515,450 | \$145,439,550 ^b |
|--|---------------|--------------|--|---------------------------|-------------|----------------------------|

^a Of this amount, \$8,236,667 contains an (I) notation and \$30,036 contains an (L) notation.

^b Of this amount, \$107,150,586 contains an (I) notation.

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

61 Department of Labor and Employment, Division Of Vocational Rehabilitation and Independent Living, Vocational Rehabilitation Programs -- In addition

APPROPRIATION FROM

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

1 to the transfer authority provided in Section 24-75-108, C.R.S., the Department may transfer up to 10.0 percent of the total appropriation among the following

2 line items in this section: Personal Services, Operating Expenses, Vocational Rehabilitation Services, School to Work Alliance Program, and Vocational

3 Rehabilitation Mental Health Services.