

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1			PART X			
2			DEPARTMENT OF LABOR AND EMPLOYMENT			
3						
4			(1) EXECUTIVE DIRECTOR'S OFFICE			
5			(A) Executive Director's Office			
6	Personal Services	13,257,128				
7	(118.4 FTE)					
8	Health, Life, and Dental	30,748,210				
9	Short-term Disability	108,534				
10	Paid Family and Medical Leave					
11	Insurance	697,717				
12	Unfunded Liability					
13	Amortization Payments	15,504,827				
14	Step Pay	1,243,639				
15	PERA Direct Distribution	2,737,048				

			APPROPRIATION FROM			
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Workers' Compensation	522,618				
2	Operating Expenses	2,004,121				
3	Legal Services	2,415,243				
4	Payment to Risk Management					
5	and Property Funds	289,115				
6	Vehicle Lease Payments	241,689				
7	Leased Space	8,956,463				
8	Capitol Complex Leased Space	78,361				
9	Payments to OIT	41,150,855				
10	CORE Operations	360,350				
11	Utilities	260,309				
12	Information Technology Asset					
13	Maintenance	218,626				

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Statewide Indirect Cost					
2	Assessment	611,569				
3		121,406,422	9,169,596	59,617,611 ^a	661,599 ^b	51,957,616(I)
4						
5	^a Of this amount, an estimated \$13,777,926(I) shall be from the Family and Medical Leave Insurance Fund created in Section 8-13.3-518 (1), C.R.S., which is continuously appropriated					
6	pursuant to Section 8-13.3-518 (1), C.R.S., and is included for informational purposes only, \$9,068,549 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b),					
7	C.R.S., \$8,447,780 shall be from the Unemployment Insurance Program Support Fund created in Section 8-77-109 (2)(a.9)(II)(A), C.R.S., \$6,549,156 shall be from the Workforce					
8	Development Fund created in Section 8-83-107 (4), C.R.S., \$4,796,050 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7)(a), C.R.S., \$3,996,655 shall					
9	be from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$2,909,127 shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S.,					
10	\$787,741 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., \$477,778 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1)(a),					
11	C.R.S., \$380,705 shall be from the Subsequent Injury Fund created in Section 8-46-101 (1)(b)(I), C.R.S., \$155,351 shall be from the Disability Support Fund created in Section 8-88-205					
12	(1), C.R.S., \$147,236 shall be from the Wage Theft Enforcement Fund created in Section 8-4-113 (3)(a), C.R.S., and \$8,123,557 shall be from various sources of cash funds. Of the					
13	amount from the Major Medical Insurance Fund, \$18,414(I) is for Legal Services and is included for informational purposes only because money in the Major Medical Insurance Fund					
14	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, \$13,481(I) is for Legal Services and					
15	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),					
16	C.R.S.					

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	b Of this amount, \$611,569 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$48,146 shall be from					
2	the Colorado Energy Office from the Electric Vehicle Grant Fund created in Section 24-38.5-103 (1)(a)(I), C.R.S., which is continuously appropriated to the Office pursuant to Section					
3	24-38.5-103 (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					
4	and Environment.					
5						
6	(B) Office of New Americans					
7	Program Costs	547,039	532,039	15,000a		
8		(5.5 FTE)				
9	Colorado Refugee Services					
10	Program	8,288,608				8,288,608(I)
11		(7.5 FTE)				
12	Appropriation to Immigration					
13	Legal Defense Fund	350,000	350,000			
14		9,185,647				
15						

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	^ This amount shall be from the Immigration Legal Defense Fund created in Section 8-3.8-101 (2), C.R.S., which is continuously appropriated pursuant to Section 8-3.8-101 (2), C.R.S.,					
2	and shown for informational purposes only.					
3						
4	(C) Office of Future of Work					
5	Program Costs	1,012,027	468,052	543,975^		
6	(5.6 FTE)					
7	State Apprenticeship Agency	1,016,023	1,016,023			
8	(8.8 FTE)					
9		2,028,050				
10						
11	^ Of this amount, \$432,042 shall be from the Qualified Apprenticeship Intermediary Grant Fund created in Section 8-15.7-405 (1), C.R.S., and \$111,933 shall be from the Employment					
12	Support Fund created in Section 8-77-109 (1)(b), C.R.S.					
13						
14						
15						

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	(D) Office of Just Transition					
2	Program Costs	300,967	300,967			
3	(3.5 FTE)					
4	Coal Transition Community					
5	Assistance ⁶⁵	10,000,000		10,000,000 ^a		
6	Coal Transition Worker					
7	Assistance ⁶⁵	5,000,000		5,000,000 ^b		
8		15,300,967				
9						
10	^a This amount shall be from the Just Transition Cash Fund created in Section 8-83-504 (1), C.R.S.					
11	^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.					
12						
13	(E) Colorado Disability Opportunity Office					
14	Personal Services	800,213		800,213 ^a		
15				(10.0 FTE)		

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Operating Expenses	9,933,800		9,933,800 ^b		
2		10,734,013				
3						
4	^a This amount shall be from the Disability Support Fund created in Section 8-88-205 (1), C.R.S.					
5	^b Of this amount, it is estimated that \$9,833,800 shall be from the Disability Support Fund created in Section 8-88-205 (1), C.R.S., and \$100,000 shall be from the Disabled Parking					
6	Education and Enforcement Fund created in Section 42-1-226, C.R.S.					
7						
8		158,655,099				
9						
10	(2) DIVISION OF UNEMPLOYMENT INSURANCE					
11	Program Costs	81,565,463		15,075,164 ^a		66,490,299(I)
12		(410.1 FTE)				
13	Technology Initiatives	30,459,436		30,459,436 ^b		
14				(74.0 FTE)		
15		112,024,899				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1						
2	^a Of this amount, it is estimated that \$11,011,549 shall be from the Unemployment Insurance Program Support Fund created in Section 8-77-109 (2)(a.9)(II)(A), C.R.S., \$3,457,951 shall					
3	be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., and \$605,664 shall be from various sources of cash funds.					
4	^b This amount shall be from the Unemployment Insurance Program Support Fund created in Section 8-77-109 (2)(a.9)(II)(A), C.R.S.					
5						
6	(3) DIVISION OF EMPLOYMENT AND TRAINING					
7	(A) Division of Employment and Training					
8	State Operations and Program					
9	Costs	4,756,404		504,273 ^a		4,252,131(I)
10	(50.6 FTE)					
11	Trade Adjustment Act					
12	Assistance	2,000,000				2,000,000(I)
13	Workforce Innovation and					
14	Opportunity Act	39,144,742				39,144,742(I)
15						(87.2 FTE)

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Workforce Development					
2	Council	1,655,541	1,014,095		641,446 ^b	
3	(12.2 FTE)					
4	Workforce Improvement Grants	1,000,000				1,000,000(I)
5	Employment Support and Job					
6	Retention Services Program					
7	Cash Fund	250,000	250,000			
8	Employment Support and Job					
9	Retention Services Program	250,000			250,000 ^c	
10		49,056,687				
11						
12	^a This amount shall be from the Employment Support Fund created in Section 8-77-109 (1)(b), C.R.S.					

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	^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					
2	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					
3	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					
4	Sponsored Programs line item in the Department of Education.					
5	^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.					
6						
7	(B) Workforce Development Enterprise					
8	Workforce Development					
9	Enterprise	14,486,302		14,486,302 ^a		
10				(57.4 FTE)		
11		14,486,302				
12						
13	^a This amount shall be from the Workforce Development Fund created in Section 8-83-107 (4), C.R.S.					
14						
15		63,542,989				

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1		14,390,681				
2						
3	(5) DIVISION OF OIL AND PUBLIC SAFETY					
4	Personal Services	7,157,330		6,463,806 ^a	129,124 ^b	564,400(I)
5				(71.5 FTE)		
6	Operating Expenses	935,642		766,101 ^a	24,520 ^c	145,021(I)
7	Underground Damage					
8	Prevention Safety Commission	164,463	144,463	20,000 ^a		
9			(1.5 FTE)			
10		8,257,435				

12 ^a Of these amounts, \$4,171,114 shall be from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$1,339,377 shall be from the Boiler Inspection Fund created
 13 in Section 9-4-109 (4), C.R.S., \$955,935 shall be from the Conveyance Safety Fund created in Section 9-5.5-111 (2)(b), C.R.S., \$212,959 shall be from the Public Safety Inspection
 14 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 \$550,522 shall be from various sources of
 15 cash funds.

			APPROPRIATION FROM			
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	b Of this amount, \$109,806 shall be from the Colorado Energy Office from the Electric Vehicle Grant Fund created in Section 24-38.5-103 (1)(a)(I), C.R.S., which is continuously					
2	appropriated to the Office pursuant to Section 24-38.5-103 (2), C.R.S., and \$19,318 shall be from the Mobile Sources Local Grants line item and the Stationary Sources Local Contracts					
3	line item in the Department of Public Health and Environment.					
4	c This amount shall be from the Colorado Energy Office from the Electric Vehicle Grant Fund created in Section 24-38.5-103 (1)(a)(I), C.R.S., which is continuously appropriated					
5	to the Office pursuant to Section 24-38.5-103 (2), C.R.S.					
6						
7	(6) DIVISION OF WORKERS' COMPENSATION					
8	(A) Workers' Compensation					
9	Personal Services	10,776,083		10,776,083a		
10				(106.0 FTE)		
11	Operating Expenses	673,855		673,855b		
12	Administrative Law Judge					
13	Services	3,250,852		3,250,852b		
14	Physicians Accreditation	120,000		120,000(I)c		
15	Utilization Review	35,000		35,000(I)d		

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Immediate Payment	1,000		1,000(I) ^e		
2		14,856,790				
3						
4	^a Of this amount, \$10,152,083 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7)(a), C.R.S., and \$624,000 shall be from various sources of cash funds.					
5	^b These amounts shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7)(a), C.R.S.					
6	^c 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					
7	is continuously appropriated pursuant to Section 8-42-101 (3.6)(I), C.R.S., and is included for informational purposes only.					
8	^d 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,					
9	pursuant to Section 8-43-501 (2)(a), C.R.S., and is included for informational purposes only.					
10	^e 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					
11	to Section 8-44-206 (3)(b)(I), C.R.S., and is included for informational purposes only.					
12						
13	(B) Major Medical Insurance and Subsequent Injury Funds					
14	Personal Services	1,738,288		1,738,288 ^a		
15				(16.0 FTE)		

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Operating Expenses	88,324		88,324 ^a		
2	Major Medical Benefits	6,000,000		6,000,000(I) ^b		
3	Subsequent Injury Benefits	2,000,000		2,000,000(I) ^c		
4	Medical Disaster	1,000		1,000(I) ^d		
5		<u>9,827,612</u>				
6						

7 ^a Of these amounts, an estimated \$1,491,627 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
8 Subsequent Injury Fund created in Section 8-46-101 (1)(b)(I), C.R.S.

9 ^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
10 payment of benefits pursuant to Section 8-46-202 (1)(c), C.R.S., and is included for informational purposes only.

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

13 ^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
14 for payment of benefits pursuant to Section 8-46-303 (2), C.R.S., and is included for informational purposes only.

15

		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
				GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1			24,684,402				
2							
3							
4	(7) DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING						
5	SERVICES						
6	(A) Vocational Rehabilitation Programs⁶⁶						
7	Personal Services ⁶⁷	22,803,044		4,394,537			18,408,507(I) ^a
8		(229.7 FTE)					
9	Operating Expenses	2,539,404				540,893(I) ^b	1,998,511(I) ^a
10	Administrative Law Judge						
11	Services ⁶⁷	63,580		17,260			46,320(I) ^a
12	Vocational Rehabilitation						
13	Services ^{67, 68}	17,007,172		1,143,950		3,821,251(I) ^b	12,041,971(I) ^a
14	Disability Navigator Program ⁶⁷	1,850,042				392,499 ^b	1,457,543(I) ^a
15		(0.6 FTE)					

			APPROPRIATION FROM				
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
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 for						
6	People Who Are Blind	1,709,701			338,935 ^d		1,370,766(I) ^c
7		(6.0 FTE)					
8	Business Enterprise Program -						
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)
15		<u>75,734,137</u>					

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

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

^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 Department of Education on behalf of school districts pursuant to Section 22-54-115 (1.5), C.R.S., \$392,499 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 Behavioral Health Safety Net Services line item within the Behavioral Health Administration 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.

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

(B) Office of Independent Living Services

Program Costs	329,685	329,685
		(4.0 FTE)

			APPROPRIATION FROM			
			GENERAL	CASH	REAPPROPRIATED	FEDERAL
	ITEM &	TOTAL	FUND	FUNDS	FUNDS	FUNDS
	SUBTOTAL					
	\$	\$	\$	\$	\$	\$
1	Independent Living Services ⁶⁸	7,780,684	6,736,324	37,635 ^a		1,006,725(I) ^b
2		8,110,369				
3						
4	^a This amount shall be from local recipients of Independent Living Grants. The (I) and (L) notation apply to this amount.					
5	^b This amount reflects federal funds anticipated to be received for state independent living grants, and are shown for informational purposes only.					
6						
7		83,844,506				
8						
9	(8) DIVISION OF FAMILY AND MEDICAL LEAVE INSURANCE					
10	Program Costs	42,676,553		42,676,553(I) ^a		
11				(352.0 FTE)		
12		42,676,553				
13						
14	^a This amount shall be from the Family and Medical Leave Insurance Fund created in Section 8-13.3-518 (1), C.R.S. Money in the Family and Medical Leave Insurance Fund is					
15	continuously appropriated pursuant to Section 8-13.3-518 (1), C.R.S., and is included for informational purposes only.					

			APPROPRIATION FROM			
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$
1	66	Department of Labor and Employment, Division Of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs -- In				
2		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				
3		following line items in this section: Personal Services, Operating Expenses, Vocational Rehabilitation Services, School to Work Alliance Program, and				
4		Vocational Rehabilitation Mental Health Services.				
5						
6	67	Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs, Personal				
7		Services; Administrative Law Judge Services; Vocational Rehabilitation Services; Disability Navigator Program -- Amounts in this line item are calculated				
8		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				
9		year basis.				
10						
11	68	Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs,				
12		Vocational Rehabilitation Services; Office of Independent Living Services, Independent Living Services -- In addition to the transfer authority provided in				
13		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				
14		Division of Vocational Rehabilitation, the Department may transfer General Fund from the Independent Living Services line item to the Vocational				
15		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				
16		vocational rehabilitation services.				