

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART IX						
2	DEPARTMENT OF LABOR AND EMPLOYMENT						
3							
4	(1) EXECUTIVE DIRECTOR'S OFFICE						
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 & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL 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 & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL 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 ^a	622,245 ^b	30,032,259(I)
6							

7 ^a 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 ^b 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.

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	39,651,415	38,361		8,758,940 ^a		30,854,114(I)
3	(458.1 FTE)						
4	Employment and Training						
5	Technology Initiatives	6,520,000			6,520,000 ^b		
6					(26.0 FTE)		
7		46,171,415					

9 ^a 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 ^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.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3) DIVISION OF EMPLOYMENT AND TRAINING						
2	State Operations and						
3	Program Costs	15,017,369			10,005,385 ^a		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 ^a		28,624,571(I)
12		(61.2 FTE)					
13	Workforce Development						
14	Council	1,091,930	584,196			507,734 ^b	
15			(3.5 FTE)			(4.0 FTE)	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL 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 & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Hospitality Education Grant						
2	Program	400,883	400,883				
3			(0.5 FTE)				
4		65,344,952					
5							
6	^a 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	^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						
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	^c 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	(4) DIVISION OF LABOR STANDARDS AND STATISTICS						
13	(A) Labor Standards						
14	Program Costs	2,249,966	878,173		1,371,793 ^a		
15		(29.8 FTE)					

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

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Underground Damage						
2	Prevention Safety						
3	Commission	103,011	103,011				
4			(1.5 FTE)				
5		6,312,307					
6							
7	^a 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	^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.						
10							
11	(6) DIVISION OF WORKERS' COMPENSATION						
12	(A) Workers' Compensation						
13	Personal Services	7,768,285			7,768,285 ^a		
14					(95.0 FTE)		
15	Operating Expenses	659,145			659,145 ^a		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Administrative Law Judge						
2	Services	4,159,995			4,159,995 ^a		
3	Physicians Accreditation	120,000			120,000(I) ^b		
4	Utilization Review	35,000			35,000(I) ^c		
5	Immediate Payment	1,000			1,000(I) ^d		
6		<u>12,743,425</u>					
7							
8	^a 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	^b 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	^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,						
13	pursuant Section 8-43-501 (2)(a), C.R.S., and is included for informational purposes only.						
14	^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						
15	to Section 8-44-206 (3)(b)(I), C.R.S., and is included for informational purposes only.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(B) Major Medical Insurance and Subsequent Injury Funds						
3	Personal Services	1,404,644			1,404,644 ^a		
4					(16.0 FTE)		
5	Operating Expenses	88,324			88,324 ^a		
6	Major Medical Benefits	6,000,000			6,000,000(I) ^b		
7	Major Medical Legal						
8	Services	7,992			7,992(I) ^b		
9	Subsequent Injury Benefits	2,000,000			2,000,000(I) ^c		
10	Subsequent Injury Legal						
11	Services	7,992			7,992(I) ^c		
12	Medical Disaster	1,000			1,000(I) ^d		
13		9,509,952					
14							
15	^a 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 & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^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						
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	^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						
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	^d 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	(7) DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES						
10	(A) Vocational Rehabilitation Programs⁶²						
11	Personal Services	16,865,366		3,575,172(M)			13,290,194 ^a
12		(223.7 FTE)					
13	Operating Expenses	2,539,404				540,893(I) ^b	1,998,511(I) ^a
14	Administrative Law Judge						
15	Services	36,737		9,973(M)			26,764 ^a

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

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

^a These amounts shall be from Section 110 and Section 203 vocational rehabilitation funds.

^b 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.

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

^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.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Office of Independent Living Services						
2	Program Costs	221,562	221,562				
3			(4.0 FTE)				
4	Independent Living						
5	Services ⁶³	7,177,199	6,800,847		37,635 ^a		338,717(I) ^b
6		<u>7,398,761</u>					
7							
8	^a This amount shall be from local recipients of Independent Living Grants. The (I) and (L) notation apply to this amount.						
9	^b 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 & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	TOTALS PART IX						
2	(LABOR AND						
3	EMPLOYMENT)						
4		<u>\$270,584,244</u>	<u>\$24,423,131</u>	<u></u>	<u>\$82,605,146^a</u>	<u>\$9,842,733^b</u>	<u>\$153,713,234^c</u>

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

6 ^b Of this amount, \$5,393,436 contains an (I) notation.

7 ^c 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 & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL 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.						