

|    |                                    | APPROPRIATION FROM |                 |               |                         |                  |
|----|------------------------------------|--------------------|-----------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                 | TOTAL              | GENERAL<br>FUND | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>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 &<br>SUBTOTAL           | TOTAL              | GENERAL<br>FUND | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>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 &<br>SUBTOTAL                                                                                                                                                                                | TOTAL              | GENERAL<br>FUND | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                                                                                | \$                 | \$              | \$                      | \$                      | \$               |
| 1  | Statewide Indirect Cost                                                                                                                                                                           |                    |                 |                         |                         |                  |
| 2  | Assessment                                                                                                                                                                                        | 611,569            |                 |                         |                         |                  |
| 3  |                                                                                                                                                                                                   | 121,406,422        | 9,169,596       | 59,617,611 <sup>a</sup> | 661,599 <sup>b</sup>    | 51,957,616(I)    |
| 4  |                                                                                                                                                                                                   |                    |                 |                         |                         |                  |
| 5  | <sup>a</sup> 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 &<br>SUBTOTAL                                                                                                                                                                        | TOTAL              | GENERAL<br>FUND | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>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 &<br>SUBTOTAL                                                                                                                                                                     | TOTAL              | GENERAL<br>FUND | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>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 &<br>SUBTOTAL                                                                                                                                                               | TOTAL              | GENERAL<br>FUND | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                                                               | \$                 | \$              | \$                      | \$                      | \$               |
| 1  | <b>(D) Office of Just Transition</b>                                                                                                                                             |                    |                 |                         |                         |                  |
| 2  | Program Costs                                                                                                                                                                    | 300,967            | 300,967         |                         |                         |                  |
| 3  | (3.5 FTE)                                                                                                                                                                        |                    |                 |                         |                         |                  |
| 4  | Coal Transition Community                                                                                                                                                        |                    |                 |                         |                         |                  |
| 5  | Assistance <sup>65</sup>                                                                                                                                                         | 10,000,000         |                 | 10,000,000 <sup>a</sup> |                         |                  |
| 6  | Coal Transition Worker                                                                                                                                                           |                    |                 |                         |                         |                  |
| 7  | Assistance <sup>65</sup>                                                                                                                                                         | 5,000,000          |                 | 5,000,000 <sup>b</sup>  |                         |                  |
| 8  |                                                                                                                                                                                  | 15,300,967         |                 |                         |                         |                  |
| 9  |                                                                                                                                                                                  |                    |                 |                         |                         |                  |
| 10 | <sup>a</sup> This amount shall be from the Just Transition Cash Fund created in Section 8-83-504 (1), C.R.S.                                                                     |                    |                 |                         |                         |                  |
| 11 | <sup>b</sup> 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 | <b>(E) Colorado Disability Opportunity Office</b>                                                                                                                                |                    |                 |                         |                         |                  |
| 14 | Personal Services                                                                                                                                                                | 800,213            |                 | 800,213 <sup>a</sup>    |                         |                  |
| 15 |                                                                                                                                                                                  |                    |                 | (10.0 FTE)              |                         |                  |

|    |                                                                                                                                                                                                   | APPROPRIATION FROM |                 |                         |                         |                  |
|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------|-------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                                                                                                | TOTAL              | GENERAL<br>FUND | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                                                                                | \$                 | \$              | \$                      | \$                      | \$               |
| 1  | Operating Expenses                                                                                                                                                                                | 9,933,800          |                 | 9,933,800 <sup>b</sup>  |                         |                  |
| 2  |                                                                                                                                                                                                   | 10,734,013         |                 |                         |                         |                  |
| 3  |                                                                                                                                                                                                   |                    |                 |                         |                         |                  |
| 4  | <sup>a</sup> This amount shall be from the Disability Support Fund created in Section 8-88-205 (1), C.R.S.                                                                                        |                    |                 |                         |                         |                  |
| 5  | <sup>b</sup> 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 | <b>(2) DIVISION OF UNEMPLOYMENT INSURANCE</b>                                                                                                                                                     |                    |                 |                         |                         |                  |
| 11 | Program Costs                                                                                                                                                                                     | 81,565,463         |                 | 15,075,164 <sup>a</sup> |                         | 66,490,299(I)    |
| 12 |                                                                                                                                                                                                   | (410.1 FTE)        |                 |                         |                         |                  |
| 13 | Technology Initiatives                                                                                                                                                                            | 30,459,436         |                 | 30,459,436 <sup>b</sup> |                         |                  |
| 14 |                                                                                                                                                                                                   |                    |                 | (74.0 FTE)              |                         |                  |
| 15 |                                                                                                                                                                                                   | 112,024,899        |                 |                         |                         |                  |

|    | ITEM &<br>SUBTOTAL                                                                                                                                                                                  | TOTAL      | APPROPRIATION FROM |                      |                         |                  |
|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------------|----------------------|-------------------------|------------------|
|    |                                                                                                                                                                                                     |            | GENERAL<br>FUND    | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                                                                                  | \$         | \$                 | \$                   | \$                      | \$               |
| 1  |                                                                                                                                                                                                     |            |                    |                      |                         |                  |
| 2  | <sup>a</sup> 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  | <sup>b</sup> 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  | <b>(3) DIVISION OF EMPLOYMENT AND TRAINING</b>                                                                                                                                                      |            |                    |                      |                         |                  |
| 7  | <b>(A) Division of Employment and Training</b>                                                                                                                                                      |            |                    |                      |                         |                  |
| 8  | State Operations and Program                                                                                                                                                                        |            |                    |                      |                         |                  |
| 9  | Costs                                                                                                                                                                                               | 4,756,404  |                    | 504,273 <sup>a</sup> |                         | 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 &<br>SUBTOTAL                                                                                            | TOTAL              | GENERAL<br>FUND | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                            | \$                 | \$              | \$            | \$                      | \$               |
| 1  | Workforce Development                                                                                         |                    |                 |               |                         |                  |
| 2  | Council                                                                                                       | 1,655,541          | 1,014,095       |               | 641,446 <sup>b</sup>    |                  |
| 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 <sup>c</sup>    |                  |
| 10 |                                                                                                               | 49,056,687         |                 |               |                         |                  |
| 11 |                                                                                                               |                    |                 |               |                         |                  |
| 12 | <sup>a</sup> This amount shall be from the Employment Support Fund created in Section 8-77-109 (1)(b), C.R.S. |                    |                 |               |                         |                  |

|    | ITEM &<br>SUBTOTAL                                                                                                                                                                             | TOTAL      | APPROPRIATION FROM |                         |                         |                  |
|----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------------|-------------------------|-------------------------|------------------|
|    |                                                                                                                                                                                                |            | GENERAL<br>FUND    | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                                                                             | \$         | \$                 | \$                      | \$                      | \$               |
| 1  | <sup>b</sup> 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  | <sup>c</sup> 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>(B) Workforce Development Enterprise</b>                                                                                                                                                    |            |                    |                         |                         |                  |
| 8  | Workforce Development                                                                                                                                                                          |            |                    |                         |                         |                  |
| 9  | Enterprise                                                                                                                                                                                     | 14,486,302 |                    | 14,486,302 <sup>a</sup> |                         |                  |
| 10 |                                                                                                                                                                                                |            |                    | (57.4 FTE)              |                         |                  |
| 11 |                                                                                                                                                                                                | 14,486,302 |                    |                         |                         |                  |
| 12 |                                                                                                                                                                                                |            |                    |                         |                         |                  |
| 13 | <sup>a</sup> 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 &<br>SUBTOTAL                           | TOTAL              | GENERAL<br>FUND | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                           | \$                 | \$              | \$                     | \$                      | \$               |
| 1  |                                              | 14,390,681         |                 |                        |                         |                  |
| 2  |                                              |                    |                 |                        |                         |                  |
| 3  | <b>(5) DIVISION OF OIL AND PUBLIC SAFETY</b> |                    |                 |                        |                         |                  |
| 4  | Personal Services                            | 7,157,330          |                 | 6,463,806 <sup>a</sup> | 129,124 <sup>b</sup>    | 564,400(I)       |
| 5  |                                              |                    |                 | (71.5 FTE)             |                         |                  |
| 6  | Operating Expenses                           | 935,642            |                 | 766,101 <sup>a</sup>   | 24,520 <sup>c</sup>     | 145,021(I)       |
| 7  | Underground Damage                           |                    |                 |                        |                         |                  |
| 8  | Prevention Safety Commission                 | 164,463            | 144,463         | 20,000 <sup>a</sup>    |                         |                  |
| 9  |                                              |                    | (1.5 FTE)       |                        |                         |                  |
| 10 |                                              | 8,257,435          |                 |                        |                         |                  |

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

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

7     <sup>a</sup> 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     <sup>b</sup> 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    <sup>c</sup> 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    <sup>d</sup> 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

|    |                                                                  |            | APPROPRIATION FROM |               |                           |                            |
|----|------------------------------------------------------------------|------------|--------------------|---------------|---------------------------|----------------------------|
|    | ITEM &<br>SUBTOTAL                                               | TOTAL      | GENERAL<br>FUND    | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS   | FEDERAL<br>FUNDS           |
|    | \$                                                               | \$         | \$                 | \$            | \$                        | \$                         |
| 1  |                                                                  | 24,684,402 |                    |               |                           |                            |
| 2  |                                                                  |            |                    |               |                           |                            |
| 3  |                                                                  |            |                    |               |                           |                            |
| 4  | (7) DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING |            |                    |               |                           |                            |
| 5  | SERVICES                                                         |            |                    |               |                           |                            |
| 6  | (A) Vocational Rehabilitation Programs <sup>66</sup>             |            |                    |               |                           |                            |
| 7  | Personal Services <sup>67</sup>                                  | 22,803,044 | 4,394,537          |               |                           | 18,408,507(I) <sup>a</sup> |
| 8  | (229.7 FTE)                                                      |            |                    |               |                           |                            |
| 9  | Operating Expenses                                               | 2,539,404  |                    |               | 540,893(I) <sup>b</sup>   | 1,998,511(I) <sup>a</sup>  |
| 10 | Administrative Law Judge                                         |            |                    |               |                           |                            |
| 11 | Services <sup>67</sup>                                           | 63,580     | 17,260             |               |                           | 46,320(I) <sup>a</sup>     |
| 12 | Vocational Rehabilitation                                        |            |                    |               |                           |                            |
| 13 | Services <sup>67, 68</sup>                                       | 17,007,172 | 1,143,950          |               | 3,821,251(I) <sup>b</sup> | 12,041,971(I) <sup>a</sup> |
| 14 | Disability Navigator Program <sup>67</sup>                       | 1,850,042  |                    |               | 392,499 <sup>b</sup>      | 1,457,543(I) <sup>a</sup>  |
| 15 | (0.6 FTE)                                                        |            |                    |               |                           |                            |

|    |                                 |                    | APPROPRIATION FROM |                 |                      |                            |                           |
|----|---------------------------------|--------------------|--------------------|-----------------|----------------------|----------------------------|---------------------------|
|    |                                 | ITEM &<br>SUBTOTAL | TOTAL              | GENERAL<br>FUND | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS    | FEDERAL<br>FUNDS          |
|    |                                 | \$                 | \$                 | \$              | \$                   | \$                         | \$                        |
| 1  | School to Work Alliance         |                    |                    |                 |                      |                            |                           |
| 2  | Program                         | 25,419,022         |                    |                 |                      | 17,269,139(I) <sup>b</sup> | 8,149,883(I) <sup>c</sup> |
| 3  | Vocational Rehabilitation       |                    |                    |                 |                      |                            |                           |
| 4  | Mental Health Services          | 1,748,180          |                    |                 |                      | 372,363(I) <sup>b</sup>    | 1,375,817(I) <sup>c</sup> |
| 5  | Business Enterprise Program for |                    |                    |                 |                      |                            |                           |
| 6  | People Who Are Blind            | 1,709,701          |                    |                 | 338,935 <sup>d</sup> |                            | 1,370,766(I) <sup>c</sup> |
| 7  |                                 | (6.0 FTE)          |                    |                 |                      |                            |                           |
| 8  | Business Enterprise Program -   |                    |                    |                 |                      |                            |                           |
| 9  | Program Operated Stands,        |                    |                    |                 |                      |                            |                           |
| 10 | Repair Costs, and Operator      |                    |                    |                 |                      |                            |                           |
| 11 | Benefits                        | 500,000            |                    |                 | 500,000 <sup>d</sup> |                            |                           |
| 12 | Federal Social Security         |                    |                    |                 |                      |                            |                           |
| 13 | Reimbursements                  | 1,631,992          |                    |                 |                      |                            | 1,631,992(I) <sup>e</sup> |
| 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

| ITEM &<br>SUBTOTAL | TOTAL | APPROPRIATION FROM |               |                         |                  |
|--------------------|-------|--------------------|---------------|-------------------------|------------------|
|                    |       | GENERAL<br>FUND    | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
| \$                 | \$    | \$                 | \$            | \$                      | \$               |

<sup>a</sup> These amounts shall be from Section 110 and Section 603 vocational rehabilitation funds, and are shown for informational purposes only.

<sup>b</sup> 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.

<sup>c</sup> These amounts shall be from Section 110 vocational rehabilitation funds, and are shown for informational purposes only.

<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, and are shown for informational purposes only.

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

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

|    |                                                                                                                                                                                      | APPROPRIATION FROM |                 |                            |                         |                           |
|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------|----------------------------|-------------------------|---------------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                                                                                   | TOTAL              | GENERAL<br>FUND | CASH<br>FUNDS              | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS          |
|    | \$                                                                                                                                                                                   | \$                 | \$              | \$                         | \$                      | \$                        |
| 1  | Independent Living Services <sup>68</sup>                                                                                                                                            | 7,780,684          | 6,736,324       | 37,635 <sup>a</sup>        |                         | 1,006,725(I) <sup>b</sup> |
| 2  |                                                                                                                                                                                      | 8,110,369          |                 |                            |                         |                           |
| 3  |                                                                                                                                                                                      |                    |                 |                            |                         |                           |
| 4  | <sup>a</sup> This amount shall be from local recipients of Independent Living Grants. The (I) and (L) notation apply to this amount.                                                 |                    |                 |                            |                         |                           |
| 5  | <sup>b</sup> 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  | <b>(8) DIVISION OF FAMILY AND MEDICAL LEAVE INSURANCE</b>                                                                                                                            |                    |                 |                            |                         |                           |
| 10 | Program Costs                                                                                                                                                                        | 42,676,553         |                 | 42,676,553(I) <sup>a</sup> |                         |                           |
| 11 |                                                                                                                                                                                      |                    |                 | (352.0 FTE)                |                         |                           |
| 12 |                                                                                                                                                                                      | 42,676,553         |                 |                            |                         |                           |
| 13 |                                                                                                                                                                                      |                    |                 |                            |                         |                           |
| 14 | <sup>a</sup> 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 &<br>SUBTOTAL |    | TOTAL                                                                                                                                                         | GENERAL<br>FUND    | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>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.                                                                                                                           |                    |               |                         |                  |