

			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	9,984,511					
6	(110.7 FTE)						
7	Health, Life, and Dental ⁷¹	12,823,560					
8	Short-term Disability	133,728					
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	3,948,409					
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	3,948,409					
14	PERA Direct Distribution	2,035,721					
15	Shift Differential	13,410					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Workers' Compensation	512,916					
2	Operating Expenses	1,895,558					
3	Legal Services	986,862					
4	Payment to Risk						
5	Management and Property						
6	Funds	133,076					
7	Vehicle Lease Payments	198,733					
8	Leased Space	6,426,023					
9	Capitol Complex Leased						
10	Space	37,916					
11	Payments to OIT	13,715,764					
12	CORE Operations	510,598					
13	Utilities	260,309					
14	Information Technology						
15	Asset Maintenance	218,626					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Statewide Indirect Cost						
2	Assessment	658,535					
3		58,442,664	5,060,200		24,260,168 ^a	660,419 ^b	28,461,877(I)
4							
5	^a Of this amount, an estimated \$11,134,818 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b)(I), C.R.S., \$5,908,725 shall be from the Workers'						
6	Compensation Cash Fund created in Section 8-44-112 (7)(a), C.R.S., \$2,078,207 shall be from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$821,588						
7	shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., \$418,071 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S.,						
8	\$263,396 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1)(a), C.R.S., \$196,858 shall be from the Subsequent Injury Fund created in Section 8-46-101						
9	(1)(b)(I), C.R.S., and \$3,438,505 shall be from various sources of cash funds.						
10	^b Of this amount, \$658,535 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						
11	from the Mobile Sources Local Grants line item and the Stationary Sources Local Contracts line item in the Department of Public Health and Environment.						
12							
13	(2) DIVISION OF UNEMPLOYMENT INSURANCE						
14	Program Costs	54,521,792			12,816,379 ^a		41,705,413(I)
15		(484.1 FTE)					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^a Of this amount, it is estimated that \$9,489,027 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						
3	Revenue Fund created in Section 8-77-106 (1), C.R.S., and \$200,724 shall be from various sources of cash funds.						
4							
5							
6	(3) DIVISION OF EMPLOYMENT AND TRAINING						
7	State Operations and						
8	Program Costs	6,653,023	24,869		3,197,206 ^a		3,430,948(I)
9			(0.5 FTE)		(93.4 FTE)		(15.3 FTE)
10	One-stop Workforce Center						
11	Contracts	20,743,521			9,829,126 ^a		10,914,395(I)
12							(35.0 FTE)
13	Trade Adjustment Act						
14	Assistance	2,000,000					2,000,000(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Workforce Innovation and						
2	Opportunity Act	26,366,616					26,366,616(I)
3	(51.2 FTE)						
4	Workforce Development						
5	Council	1,114,551	596,343			518,208 ^b	
6			(3.5 FTE)			(4.0 FTE)	
7	Workforce Improvement						
8	Grants	1,000,000					1,000,000(I)
9	Veterans Service-to-Career						
10	Program ⁷²	300,000			300,000 ^c		
11	Appropriation to the Skilled						
12	Worker Outreach,						
13	Recruitment, and Key						
14	Training Grant Program						
15	Fund	3,300,000	3,300,000				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Skilled Worker Outreach,						
2	Recruitment, and Key						
3	Training Program	3,300,000				3,300,000 ^d	
4						(2.0 FTE)	
5	Hospitality Education Grant						
6	Program	401,947	401,947				
7			(0.5 FTE)				
8	Employment Support and						
9	Job Retention Services						
10	Program	250,000			250,000 ^e		
11					(0.5 FTE)		
12	Just Transition Office	158,352	158,352				
13			(2.0 FTE)				
14		65,588,010					
15							

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

1 ^a Of these amounts, \$12,880,037 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.

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

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

6 ^d 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.

7 ^e This amount shall be from the Employment Support and Job Retention Services Cash Fund created in Section 8-83-406 (1)(a), C.R.S.

8

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

10 **(A) Labor Standards**

11 Program Costs 2,483,634 346,342 2,137,292^a

12 (31.9 FTE)

13

14 ^a This amount shall be from the Employment Support Fund created in Section 8-77-109 (1)(b)(I), C.R.S.

15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Labor Market Information						
2	Program Costs	2,286,898					2,286,898(I)
3							(30.3 FTE)
4		4,770,532					
5							
6	(5) DIVISION OF OIL AND PUBLIC SAFETY						
7	Personal Services	5,583,158			4,999,440 ^a	19,318 ^b	564,400(I)
8					(68.0 FTE)		
9	Operating Expenses	791,333			646,312 ^a		145,021(I)
10	Underground Damage						
11	Prevention Safety						
12	Commission	105,080	105,080				
13			(1.5 FTE)				
14		6,479,571					
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of these amounts, \$3,344,406 shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103 (1), C.R.S., \$1,166,609 shall be from the Boiler Inspection Fund created						
2	in Section 9-4-109 (4), C.R.S., \$635,843 shall be from the Conveyance Safety Fund created in Section 9-5.5-111 (2)(b) C.R.S., and \$498,894 shall be from various sources of cash funds.						
3	^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.						
4							
5	(6) DIVISION OF WORKERS' COMPENSATION						
6	(A) Workers' Compensation						
7	Personal Services	7,985,013			7,985,013 ^a		
8					(95.0 FTE)		
9	Operating Expenses	659,145			659,145 ^a		
10	Administrative Law Judge						
11	Services	4,061,922			4,061,922 ^a		
12	Physicians Accreditation	120,000			120,000(I) ^b		
13	Utilization Review	35,000			35,000(I) ^c		
14	Immediate Payment	1,000			1,000(I) ^d		
15		<u>12,862,080</u>					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^a Of these amounts, \$12,096,425 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7)(a), C.R.S., and \$609,655 shall be from various sources of cash						
3	funds.						
4	^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						
5	is continuously appropriated pursuant to Section 8-42-101 (3.6)(I), C.R.S., and is included for informational purposes only.						
6	^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,						
7	pursuant Section 8-43-501 (2)(a), C.R.S., and is included for informational purposes only.						
8	^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						
9	to Section 8-44-206 (3)(b)(I), C.R.S., and is included for informational purposes only.						
10							
11	(B) Major Medical Insurance and Subsequent Injury Funds						
12	Personal Services	1,435,861			1,435,861 ^a		
13					(16.0 FTE)		
14	Operating Expenses	88,324			88,324 ^a		
15	Major Medical Benefits	6,000,000			6,000,000(I) ^b		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Subsequent Injury Benefits	2,000,000			2,000,000(I) ^c		
2	Medical Disaster	1,000			1,000(I) ^d		
3		9,525,185					
4							
5	^a Of these amounts, an estimated \$1,295,557 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1)(a), C.R.S., and an estimated \$228,628 shall be from the						
6	Subsequent Injury Fund created in Section 8-46-101 (1)(b)(I), C.R.S.						
7	^b This amount shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1)(a), C.R.S. Money in the Major Medical Insurance Fund is continuously appropriated						
8	for payment of benefits pursuant to Section 8-46-202 (1)(c), C.R.S., and is included for informational purposes only.						
9	^c This amount shall be from the Subsequent Injury Fund created in Section 8-46-101 (1)(b)(I), C.R.S. Money in the Subsequent Injury Fund is continuously appropriated for payment						
10	of benefits pursuant to Section 8-46-101 (4)(b), C.R.S., and is included for informational purposes only.						
11	^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.						
12							
13		22,387,265					
14							
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(7) DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES						
3	(A) Vocational Rehabilitation Programs⁷³						
4	Personal Services	17,423,479	3,694,051(M)				13,729,428 ^a
5		(223.7 FTE)					
6	Operating Expenses	2,539,404				540,893(I) ^b	1,998,511(I) ^a
7	Administrative Law Judge						
8	Services	36,737	9,973(M)				26,764 ^a
9	Vocational Rehabilitation						
10	Services ^{74, 75}	15,301,106	1,143,950			2,115,185(I) ^b	12,041,971(I) ^a
11	School to Work Alliance						
12	Program	10,323,261				2,173,378(I) ^b	8,149,883(I) ^c
13	Vocational Rehabilitation						
14	Mental Health Services	1,748,180				372,363(I) ^b	1,375,817(I) ^c

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Business Enterprise Program						
2	for People Who Are Blind	1,595,200			338,935 ^d		1,256,265(I) ^e
3	(6.0 FTE)						
4	Business Enterprise Program						
5	- Program Operated Stands,						
6	Repair Costs, and Operator						
7	Benefits	229,000			229,000 ^d		
8	Federal Social Security						
9	Reimbursements	2,400,000					2,400,000(I) ^e
10	Older Blind Grants	362,000					362,000(I)
11	Employment First Initiatives	2,407,926	512,888(M)				1,895,038 ^a
12	(4.0 FTE)						
13		54,366,293					
14							
15	^a These amounts shall be from Section 110 and Section 203 vocational rehabilitation funds.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b Of these amounts, an estimated \$4,829,456 shall be transferred from the State Share of Districts Total Program Funding line item of the Assistance to Public Schools Division in the						
2	Department of Education on behalf of school districts, and estimated \$372,363 shall be from the Treatment and Detoxification Contracts line item within the Behavioral Health Services						
3	section of the Department of Human Services.						
4	^c These amounts shall be from Section 110 vocational rehabilitation funds.						
5	^d These amounts shall be from the Business Enterprise Program Cash Fund created in Section 8-84-208, C.R.S.						
6	^e This amount reflects estimated payments from the federal Social Security Administration based on costs incurred for individuals who have received vocational rehabilitation services.						
7							
8	(B) Office of Independent Living Services						
9	Program Costs	227,703	227,703				
10			(4.0 FTE)				
11	Independent Living						
12	Services ⁷⁵	6,509,191	6,132,839		37,635 ^a		338,717(I) ^b
13		<u>6,736,894</u>					
14							
15	^a This amount shall be from local recipients of Independent Living Grants. The (I) and (L) notation apply to this amount.						

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	<u>71</u>	Department of Labor and Employment, Executive Director's Office, Health, Life, and Dental -- The General Fund appropriation includes a decrease of						
2		\$276,218 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the Department. The reduction in this General Fund appropriation						
3		is in lieu of a 5.0 percent personal services base reduction and provides the Department with increased flexibility to absorb the reduction and engage in more						
4		considered targeted reductions across all department divisions and programs. This reduction is not intended to reduce the Health, Life, and Dental benefit						
5		provided to state employees. It is the General Assembly's intent that Health, Life, and Dental costs for employees, as approved in budget actions, be fully paid						
6		within personal services appropriations augmented by Department allocations from central benefits appropriations.						
7								
8	<u>72</u>	Department of Labor and Employment, Division of Employment and Training, Veterans Service-to-Career Program -- It is the General Assembly's intent that						
9		the Department use this appropriation for grants to workforce centers that are partnering with integrated service and support centers for veterans, consistent						
10		with the provisions of Section 8-14.3-203 (5)(a), C.R.S.						
11								
12	73	Department of Labor and Employment, Division Of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs -- In						
13		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						
14		following line items in this section: Personal Services, Operating Expenses, Vocational Rehabilitation Services, School to Work Alliance Program, and						
15		Vocational Rehabilitation Mental Health Services.						
16								
17	<u>74</u>	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 -- Amounts in this line item are calculated based on the assumed federal match rate of 78.7 percent federal funds to 21.3						
2	percent nonfederal funds and are assumed to be demonstrated on a federal fiscal year basis.						
3							
4	75	Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs,					
5		Vocational Rehabilitation Services; and Office of Independent Living Services, Independent Living Services -- In addition to the transfer authority provided					
6		in 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					
7		Division of Vocational Rehabilitation, the Department may transfer General Fund from the Independent Living Services line item to the Vocational					
8		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					
9		vocational rehabilitation services.					