

			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	13,642,224					
8	Short-term Disability	128,503					
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	4,047,872					
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	4,047,872					
14	Salary Survey	2,771,288					
15	PERA Direct Distribution	1,993,898					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Shift Differential	15,066					
2	Workers' Compensation	464,560					
3	Operating Expenses	1,895,558					
4	Legal Services	1,018,472					
5	Payment to Risk						
6	Management and Property						
7	Funds	235,477					
8	Vehicle Lease Payments	191,751					
9	Leased Space	6,486,369					
10	Capitol Complex Leased						
11	Space	42,555					
12	Payments to OIT	12,199,573					
13	CORE Operations	400,815					
14	Utilities	260,309					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Information Technology						
2	Asset Maintenance	218,626					
3	Statewide Indirect Cost						
4	Assessment	695,261					
5		60,740,560	5,337,576		24,689,461 ^a	697,145 ^b	30,016,378(I)
6							

7 ^a Of this amount, an estimated \$11,034,206 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b)(I), C.R.S., \$5,896,489 shall be from the Workers'
 8 Compensation Cash Fund created in Section 8-44-112 (7)(a), C.R.S., \$2,074,807 shall be from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$820,582
 9 shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., \$417,321 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S.,
 10 \$262,961 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1)(a), C.R.S., \$196,606 shall be from the Subsequent Injury Fund created in Section 8-46-101
 11 (1)(b)(I), C.R.S., \$76,752 shall be from the COVID Heroes Collaboration Fund created in Section 24-50-104 (1)(k), C.R.S., \$60,122 shall be from the Wage Theft Enforcement Fund
 12 created in Section 8-4-113 (3), C.R.S., and \$3,849,615 shall be from various sources of cash funds. Of the amount from the Major Medical Insurance Fund, \$11,354(I) is for Legal Services
 13 and is included for informational purposes only because money in the Major Medical Insurance Fund is continuously appropriated for payment of legal fees pursuant to Section 8-46-202
 14 (1)(c), C.R.S. Of the amount from the Subsequent Injury Fund, \$8,313(I) is for Legal Services and is included for informational purposes only because money in the Subsequent Injury
 15 Fund is continuously appropriated for payment of legal fees pursuant to Section 8-46-101 (4)(b), C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b Of this amount, \$695,261 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						
2	from the Mobile Sources Local Grants line item and the Stationary Sources Local Contracts line item in the Department of Public Health and Environment.						
3							
4	(2) DIVISION OF UNEMPLOYMENT INSURANCE						
5	Program Costs	72,021,986			12,816,379 ^a		59,205,607(I)
6		(484.1 FTE)					
7							
8	^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						
9	Revenue Fund created in Section 8-77-106 (1), C.R.S., and \$200,724 shall be from various sources of cash funds.						
10							
11	(3) DIVISION OF EMPLOYMENT AND TRAINING						
12	State Operations and						
13	Program Costs	6,653,023	24,869		3,197,206 ^a		3,430,948(I)
14			(0.5 FTE)		(93.4 FTE)		(15.3 FTE)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	One-stop Workforce Center						
2	Contracts	20,743,521			9,829,126 ^a		10,914,395(I)
3							(35.0 FTE)
4	Trade Adjustment Act						
5	Assistance	2,000,000					2,000,000(I)
6	Workforce Innovation and						
7	Opportunity Act	26,366,616					26,366,616(I)
8		(51.2 FTE)					
9	Workforce Development						
10	Council	1,114,554	596,343			518,211 ^b	
11			(3.5 FTE)			(4.0 FTE)	
12	Workforce Improvement						
13	Grants	1,000,000					1,000,000(I)
14	Veterans Service-to-Career						
15	Program	500,000			500,000 ^c		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Hospitality Education Grant						
2	Program	401,947	401,947				
3			(0.5 FTE)				
4	Employment Support and						
5	Job Retention Services						
6	Program	340,000			340,000 ^d		
7					(0.5 FTE)		
8	Just Transition Office	366,625	366,625				
9			(3.5 FTE)				
10		59,486,286					

12 ^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.

13 ^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
14 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
15 Development Council line item in the Department of Human Services.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND EXEMPT	FUNDS	FUNDS	FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^c This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
2	^d 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.						
3							
4	(4) DIVISION OF LABOR STANDARDS AND STATISTICS						
5	(A) Labor Standards						
6	Program Costs	3,636,722	927,671		2,709,051 ^a		
7	(45.7 FTE)						
8	Whistleblower Protection for						
9	Public Health Emergency	187,593			187,593 ^b		
10					(2.5 FTE)		
11		<hr/> 3,824,315					
12							
13	^a Of this amount, \$2,522,147 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b)(I), C.R.S., \$171,696 shall be from the Wage Theft Enforcement Fund created						
14	in created in Section 8-4-113 (3)(a), C.R.S., \$15,208 shall be from the COVID Heroes Collaboration Fund created in Section 24-50-104 (1)(k), C.R.S.						
15	^b This amount shall be from the Employment Support Fund created in Section 8-77-109 (1)(b)(I), C.R.S.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(B) Labor Market Information						
3	Program Costs	3,366,316					3,366,316(I)
4							(30.3 FTE)
5		7,190,631					
6							
7	(5) DIVISION OF OIL AND PUBLIC SAFETY						
8	Personal Services	5,583,158			4,999,440 ^a	19,318 ^b	564,400(I)
9					(68.0 FTE)		
10	Operating Expenses	791,333			646,312 ^a		145,021(I)
11	Underground Damage						
12	Prevention Safety						
13	Commission	105,080	105,080				
14			(1.5 FTE)				
15		6,479,571					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Immediate Payment	1,000			1,000(I) ^d		
2		12,382,324					
3							
4	^a Of these amounts, \$11,616,669 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						
5	funds.						
6	^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						
7	is continuously appropriated pursuant to Section 8-42-101 (3.6)(I), C.R.S., and is included for informational purposes only.						
8	^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,						
9	pursuant Section 8-43-501 (2)(a), C.R.S., and is included for informational purposes only.						
10	^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						
11	to Section 8-44-206 (3)(b)(I), C.R.S., and is included for informational purposes only.						
12							
13	(B) Major Medical Insurance and Subsequent Injury Funds						
14	Personal Services	1,435,985			1,435,985 ^a		
15					(16.0 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	88,324			88,324 ^a		
2	Major Medical Benefits	6,000,000			6,000,000(I) ^b		
3	Subsequent Injury Benefits	2,000,000			2,000,000(I) ^c		
4	Medical Disaster	1,000			1,000(I) ^d		
5		<u>9,525,309</u>					
6							
7	^a Of these amounts, an estimated \$1,295,681 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						
8	Subsequent Injury Fund created in Section 8-46-101 (1)(b)(I), C.R.S.						
9	^b This amount shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1)(a), C.R.S. Money in the Major Medical Insurance Fund is continuously appropriated						
10	for payment of benefits pursuant to Section 8-46-202 (1)(c), C.R.S., and is included for informational purposes only.						
11	^c This amount shall be from the Subsequent Injury Fund created in Section 8-46-101 (1)(b)(I), C.R.S. Money in the Subsequent Injury Fund is continuously appropriated for payment						
12	of benefits pursuant to Section 8-46-101 (4)(b), C.R.S., and is included for informational purposes only.						
13	^d This amount shall be from the Medical Disaster Insurance Fund created in Section 8-46-302 (1), C.R.S., and is included for informational purposes only.						
14							
15		21,907,633					

		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 Programs⁶⁶						
4	Personal Services	17,423,502	3,694,074(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 ^{67, 68}	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		54,366,316					
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 ^{68,69}	6,662,512	6,286,160		37,635 ^a		338,717(I) ^b
13		<u>6,890,215</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 **FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

2

3 66 Department of Labor and Employment, Division Of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs -- In
4 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
5 following line items in this section: Personal Services, Operating Expenses, Vocational Rehabilitation Services, School to Work Alliance Program, and
6 Vocational Rehabilitation Mental Health Services.

7

8 67 Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs,
9 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
10 percent nonfederal funds and are assumed to be demonstrated on a federal fiscal year basis.

11

12 68 Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs,
13 Vocational Rehabilitation Services; and Office of Independent Living Services, Independent Living Services -- In addition to the transfer authority provided
14 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
15 Division of Vocational Rehabilitation, the Department may transfer General Fund from the Independent Living Services line item to the Vocational
16 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
17 vocational rehabilitation services.

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
			\$	\$	\$	\$	\$
1	<u>69</u>	Colorado Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Office of Independent Living					
2		Services, Independent Living Services -- Of the General Fund appropriation in this line item, 10.0 percent remains available until the close of the 2022-23					
3		fiscal year.					