

APPROPRIATION FROM

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

**PART IX  
DEPARTMENT OF LABOR AND EMPLOYMENT**

**(1) EXECUTIVE DIRECTOR'S OFFICE**

Personal Services	9,984,511
	(110.7 FTE)
Health, Life, and Dental	13,642,224
Short-term Disability	128,503
S.B. 04-257 Amortization Equalization Disbursement	4,047,872
S.B. 06-235 Supplemental Amortization Equalization Disbursement	4,047,872
Salary Survey	2,771,288
PERA Direct Distribution	1,993,898
Shift Differential	15,066
Workers' Compensation	464,560
Operating Expenses	1,895,558
Legal Services	1,018,472
Payment to Risk Management and Property Funds	235,477
Vehicle Lease Payments	191,751
Leased Space	6,486,369
Capitol Complex Leased Space	42,555
Payments to OIT	12,237,915
CORE Operations	400,815
Utilities	260,309

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Information Technology Asset Maintenance	218,626					
Statewide Indirect Cost Assessment	<u>695,261</u>					
	60,778,902	5,346,984		24,706,604 <sup>a</sup>	697,145 <sup>b</sup>	30,028,169(I)

<sup>a</sup> 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' 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 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., \$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 (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 created in Section 8-4-113 (3), C.R.S., and \$3,866,758 shall be from various sources of cash funds. Of the amount from the Major Medical Insurance Fund, \$11,354(I) is for Legal Services 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 (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 Fund is continuously appropriated for payment of legal fees pursuant to Section 8-46-101 (4)(b), C.R.S.

<sup>b</sup> 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 from the Mobile Sources Local Grants line item and the Stationary Sources Local Contracts line item in the Department of Public Health and Environment.

**(2) DIVISION OF UNEMPLOYMENT INSURANCE**

Program Costs	72,021,986 (484.1 FTE)			12,816,379 <sup>a</sup>		59,205,607(I)
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<sup>a</sup> 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 Revenue Fund created in Section 8-77-106 (1), C.R.S., and \$200,724 shall be from various sources of cash funds.

**(3) DIVISION OF EMPLOYMENT AND TRAINING**

State Operations and Program Costs	6,653,023	24,869 (0.5 FTE)		3,197,206 <sup>a</sup> (93.4 FTE)		3,430,948(I) (15.3 FTE)
One-stop Workforce Center Contracts	20,743,521			9,829,126 <sup>a</sup>		10,914,395(I)

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	\$	\$	\$	\$	\$	\$	\$	
								(35.0 FTE)
Trade Adjustment Act Assistance	2,000,000							2,000,000(I)
Workforce Innovation and Opportunity Act	26,366,616 (51.2 FTE)							26,366,616(I)
Workforce Development Council	1,114,554		596,343 (3.5 FTE)			518,211 <sup>b</sup> (4.0 FTE)		
Workforce Improvement Grants	1,000,000							1,000,000(I)
Veterans Service-to-Career Program	500,000				500,000 <sup>c</sup>			
Hospitality Education Grant Program	401,947		401,947 (0.5 FTE)					
Employment Support and Job Retention Services Program	340,000				340,000 <sup>d</sup> (0.5 FTE)			
Just Transition Office	366,625		366,625 (3.5 FTE)					
	<u>                    </u>	59,486,286						

<sup>a</sup> 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.

<sup>b</sup> 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 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 Development Council line item in the Department of Human Services.

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

<sup>d</sup> 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.

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<b>(4) DIVISION OF LABOR STANDARDS AND STATISTICS</b>							
<b>(A) Labor Standards</b>							
Program Costs	3,636,722 (45.7 FTE)		927,671		2,709,051 <sup>a</sup>		
Whistleblower Protection for Public Health Emergency	187,593				187,593 <sup>b</sup> (2.5 FTE)		
	3,824,315						
 <sup>a</sup> 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 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.							
<sup>b</sup> This amount shall be from the Employment Support Fund created in Section 8-77-109 (1)(b)(I), C.R.S.							
 <b>(B) Labor Market Information</b>							
Program Costs	3,366,316						3,366,316(I) (30.3 FTE)
	7,190,631						
 <b>(5) DIVISION OF OIL AND PUBLIC SAFETY</b>							
Personal Services	5,583,158				4,999,440 <sup>a</sup> (68.0 FTE)	19,318 <sup>b</sup>	564,400(I)
Operating Expenses	791,333				646,312 <sup>a</sup>		145,021(I)
Underground Damage Prevention Safety Commission	105,080		105,080 (1.5 FTE)				
	6,479,571						

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<sup>a</sup> 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 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.

<sup>b</sup> 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.

**(6) DIVISION OF WORKERS' COMPENSATION**

**(A) Workers' Compensation**

Personal Services	7,985,013			7,985,013 <sup>a</sup>		
				(95.0 FTE)		
Operating Expenses	659,145			659,145 <sup>a</sup>		
Administrative Law Judge Services	3,582,166			3,582,166 <sup>a</sup>		
Physicians Accreditation	120,000			120,000(I) <sup>b</sup>		
Utilization Review	35,000			35,000(I) <sup>c</sup>		
Immediate Payment	1,000			1,000(I) <sup>d</sup>		
	12,382,324					

<sup>a</sup> 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 funds.

<sup>b</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 is continuously appropriated pursuant to Section 8-42-101 (3.6)(I), C.R.S., and is included for informational purposes only.

<sup>c</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, pursuant Section 8-43-501 (2)(a), C.R.S., and is included for informational purposes only.

<sup>d</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 to Section 8-44-206 (3)(b)(I), C.R.S., and is included for informational purposes only.

**(B) Major Medical Insurance and Subsequent Injury Funds**

Personal Services	1,435,985			1,435,985 <sup>a</sup>		
				(16.0 FTE)		
Operating Expenses	88,324			88,324 <sup>a</sup>		
Major Medical Benefits	6,000,000			6,000,000(I) <sup>b</sup>		

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Subsequent Injury Benefits	2,000,000				2,000,000(I) <sup>c</sup>		
Medical Disaster	<u>1,000</u>				1,000(I) <sup>d</sup>		
	9,525,309						

<sup>a</sup> 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 Subsequent Injury Fund created in Section 8-46-101 (1)(b)(I), C.R.S.

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

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

<sup>d</sup> 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.

21,907,633

**(7) DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES**

**(A) Vocational Rehabilitation Programs<sup>66</sup>**

Personal Services	17,423,502 (223.7 FTE)		3,694,074(M)				13,729,428 <sup>a</sup>
Operating Expenses	2,539,404					540,893(I) <sup>b</sup>	1,998,511(I) <sup>a</sup>
Administrative Law Judge Services	36,737		9,973(M)				26,764 <sup>a</sup>
Vocational Rehabilitation Services <sup>67, 68</sup>	15,301,106		1,143,950			2,115,185(I) <sup>b</sup>	12,041,971(I) <sup>a</sup>
School to Work Alliance Program	10,323,261					2,173,378(I) <sup>b</sup>	8,149,883(I) <sup>c</sup>
Vocational Rehabilitation Mental Health Services	1,748,180					372,363(I) <sup>b</sup>	1,375,817(I) <sup>c</sup>
Business Enterprise Program for People Who Are Blind (6.0 FTE)	1,595,200				338,935 <sup>d</sup>		1,256,265(I) <sup>c</sup>

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Business Enterprise Program - Program Operated Stands, Repair Costs, and Operator Benefits	229,000				229,000 <sup>d</sup>		
Federal Social Security Reimbursements	2,400,000						2,400,000(I) <sup>e</sup>
Older Blind Grants	362,000						362,000(I)
Employment First Initiatives	2,407,926		512,888(M)				1,895,038 <sup>a</sup>
	(4.0 FTE)						
	<u>54,366,316</u>						

<sup>a</sup> These amounts shall be from Section 110 and Section 203 vocational rehabilitation funds.

<sup>b</sup> 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 Department of Education on behalf of school districts, and estimated \$372,363 shall be from the Treatment and Detoxification Contracts line item within the Behavioral Health Services section of the Department of Human Services.

<sup>c</sup> These amounts shall be from Section 110 vocational rehabilitation funds.

<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.

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

Program Costs	227,703		227,703				
			(4.0 FTE)				
Independent Living Services <sup>68,69</sup>	<u>6,662,512</u>		6,286,160		37,635 <sup>a</sup>		338,717(I) <sup>b</sup>
	6,890,215						

<sup>a</sup> This amount shall be from local recipients of Independent Living Grants. The (I) and (L) notation apply to this amount.

<sup>b</sup> This amount reflects federal funds anticipated to be received for state independent living grants.

61,256,531

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<b>TOTALS PART IX (LABOR AND EMPLOYMENT)</b>	<u>\$289,121,540</u>	<u>\$19,644,267</u>		<u>\$82,444,914<sup>a</sup></u>	<u>\$6,436,493<sup>b</sup></u>	<u>\$180,595,866<sup>c</sup></u>

<sup>a</sup> Of this amount, \$8,214,302 contains an (I) notation and \$37,635 contains an (L) notation.

<sup>b</sup> Of this amount, \$5,201,819 contains an (I) notation.

<sup>c</sup> Of this amount, \$164,944,636 contains an (I) notation.

**FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

- 66 Department of Labor and Employment, Division Of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs -- In 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 following line items in this section: Personal Services, Operating Expenses, Vocational Rehabilitation Services, School to Work Alliance Program, and Vocational Rehabilitation Mental Health Services.
- 67 Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs, 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 percent nonfederal funds and are assumed to be demonstrated on a federal fiscal year basis.
- 68 Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs, Vocational Rehabilitation Services; and Office of Independent Living Services, Independent Living Services -- In addition to the transfer authority provided 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 Division of Vocational Rehabilitation, the Department may transfer General Fund from the Independent Living Services line item to the Vocational 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 vocational rehabilitation services.
- 69 Colorado Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Office of Independent Living 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 fiscal year.