

FY 2020-21 Budget Request - K - Labor And Employment

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office

SB 19-188 FAMLI Family Medical Leave Insurance Program	\$165,487	0.5	\$165,487	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$63,510,257	110.7	\$6,253,769	\$26,601,984	\$622,245	\$30,032,259
2019-20 Initial Appropriation	\$63,675,744	111.2	\$6,419,256	\$26,601,984	\$622,245	\$30,032,259
TA-01 FY20 Salary Survey Base Adjustment	\$250,136	0.0	\$6,975	\$132,210	\$4,282	\$106,669
TA-03 Adjust FY19-20 Salary Survey line item adjusted to zero	(\$2,577,526)	0.0	(\$149,289)	(\$991,325)	(\$20,209)	(\$1,416,703)
TA-04 FY 2020-21 Pmt to Risk Management and Property	(\$21,312)	0.0	(\$426)	(\$6,394)	\$0	(\$14,492)
TA-05 FY 2020-21 Workers' Compensation Adjustment	(\$107,424)	0.0	(\$4,297)	(\$30,079)	\$0	(\$73,048)
TA-06 FY 2020-21 Capitol Complex Adjustment	\$2,080	0.0	\$0	\$2,080	\$0	\$0
TA-07 CORE Common Policy Adjustment	\$121,447	0.0	\$0	\$38,992	\$0	\$82,455
TA-08 Leased Space Adjustment	\$187,166	0.0	\$12,611	\$75,451	\$0	\$99,104
TA-10 Statewide Indirect Common Policy Adjustments	\$51,479	0.0	\$0	\$59,045	\$0	(\$7,566)
TA-11 PERA Direct Distribution Adjustment	(\$150,605)	0.0	(\$64)	(\$85,071)	(\$2,004)	(\$63,466)
TA-12 FY2020-21 SALARY SURVEY ADJUSTMENT	\$1,774,154	0.0	\$110,488	\$659,891	\$10,079	\$993,696
TA-13 FY2020-21 SHIFT DIFFERENTIAL ADJ	\$233	0.0	\$0	\$0	\$0	\$233
TA-14 FY2020-21 AED ADJUSTMENT	\$77,124	0.0	\$21,643	(\$23,733)	(\$1,824)	\$81,038
TA-15 FY2020-21 SAED ADJUSTMENT	\$77,124	0.0	\$21,643	(\$23,733)	(\$1,824)	\$81,038
TA-16 FY2020-21 SHORT-TERM DISABILITY ADJUSTMENT	\$2,116	0.0	\$704	(\$998)	(\$58)	\$2,468
TA-17 FY2020-21 HEALTH, LIFE, DENTAL ADJUSTMENT	\$775,017	0.0	\$69,098	\$80,501	(\$1,166)	\$626,584
TA-18 ANNUALIZATION OF SB18-200	\$77,087	0.0	\$3,507	\$41,072	\$0	\$32,508
TA-19 Annualization of SB 19-188	(\$153,809)	(0.5)	(\$153,809)	\$0	\$0	\$0
TA-20 Operating Adjustment	\$14,392	0.0	(\$11,678)	\$26,070	\$0	\$0

TA-29 OIT Common Policy Adjustment	(\$3,133,831)	0.0	(\$468,505)	(\$1,442,878)	(\$302,688)	(\$919,760)
2020-21 Base Request	\$60,940,792	110.7	\$5,877,857	\$25,113,085	\$306,833	\$29,643,017
NP-01 Annual Fleet Vehicle Request	\$564	0.0	\$0	\$564	\$0	\$0
NP-02 FY2021 OIT Budget Request Package	\$19,851	0.0	\$994	\$14,197	\$0	\$4,660
NP-03 Annual Legal Services Allocation	(\$44,047)	0.0	\$0	\$0	\$0	(\$44,047)
NP-04 FY2020-21 PAID FAMILY LEAVE	\$545,397	0.0	\$33,965	\$205,957	\$0	\$305,475
2020-21 Governor's Budget Request - Nov 1	\$61,462,557	110.7	\$5,912,816	\$25,333,803	\$306,833	\$29,909,105

02. Division of Unemployment Insurance

SB 19-207 FY 2019-20 Long Bill	\$46,171,415	484.1	\$38,361	\$15,278,940	\$0	\$30,854,114
2019-20 Initial Appropriation	\$46,171,415	484.1	\$38,361	\$15,278,940	\$0	\$30,854,114
TA-01 FY20 Salary Survey Base Adjustment	\$955,805	0.0	\$0	\$285,447	\$0	\$670,358
TA-18 ANNUALIZATION OF SB18-200	\$115,630	0.0	\$0	\$34,689	\$0	\$80,941
TA-22 UI Annualizations	(\$2,671,058)	0.0	\$0	(\$2,671,058)	\$0	\$0
2020-21 Base Request	\$44,571,792	484.1	\$38,361	\$12,928,018	\$0	\$31,605,413
2020-21 Governor's Budget Request - Nov 1	\$44,571,792	484.1	\$38,361	\$12,928,018	\$0	\$31,605,413

03. Division of Employment and Training

HB 19-1107 Employment Support Job Retention Services Program	\$1,000,000	0.5	\$750,000	\$0	\$250,000	\$0
HB 19-1314 Just Transition From Coal-based Electrical Ener	\$155,758	1.8	\$155,758	\$0	\$0	\$0
SB 19-171 Apprenticeships And Vocational Technical Training	\$25,507	0.4	\$25,507	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$65,344,952	216.2	\$4,887,931	\$10,812,925	\$3,807,734	\$45,836,362
2019-20 Initial Appropriation	\$66,526,217	218.9	\$5,819,196	\$10,812,925	\$4,057,734	\$45,836,362
TA-01 FY20 Salary Survey Base Adjustment	\$424,031	0.0	\$17,715	\$167,855	\$15,927	\$222,534
TA-18 ANNUALIZATION OF SB18-200	\$70,079	0.0	\$3,504	\$45,552	\$0	\$21,023

TA-23 Annualization SB19-171	(\$638)	0.1	(\$638)	\$0	\$0	\$0
TA-24 Annualization of HB19-1107	(\$500,000)	0.5	(\$750,000)	\$0	\$250,000	\$0
TA-26 Reduction of Innovative Industry	(\$605,407)	(1.3)	(\$605,407)	\$0	\$0	\$0
TA-27 Annualization of HB19-1314	\$2,594	0.2	\$2,594	\$0	\$0	\$0
2020-21 Base Request	\$65,916,876	218.4	\$4,486,964	\$11,026,332	\$4,323,661	\$46,079,919
R1 - Expand Access to Work Based Learning	\$1,200,000	0.0	\$0	\$1,200,000	\$0	\$0
R2 - My Colorado Journey	\$750,000	0.0	\$750,000	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$67,866,876	218.4	\$5,236,964	\$12,226,332	\$4,323,661	\$46,079,919

04. Division of Labor Standards and Statistics

HB 19-1025 Limits On Job Applicant Criminal History Inq	\$38,113	0.6	\$0	\$38,113	\$0	\$0
SB 19-085 Equal Pay For Equal Work Act	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$4,488,745	60.1	\$878,173	\$1,371,793	\$0	\$2,238,779
2019-20 Initial Appropriation	\$4,526,858	60.7	\$878,173	\$1,409,906	\$0	\$2,238,779
TA-01 FY20 Salary Survey Base Adjustment	\$94,152	0.0	\$20,896	\$25,137	\$0	\$48,119
TA-09 FY 2020-21 HB 19-1210 Local Government Minimum Wage	\$75,689	1.0	\$0	\$75,689	\$0	\$0
TA-18 ANNUALIZATION OF SB18-200	\$35,040	0.0	\$10,984	\$24,056	\$0	\$0
TA-25 Annualization of SB 19-085 Equal Pay for Equal Work	\$48,246	0.6	\$48,246	\$0	\$0	\$0
TA-28 Annualization of HB 19-1025 Limits of Job Criminal Inq	(\$9,452)	(0.1)	\$0	(\$9,452)	\$0	\$0
2020-21 Base Request	\$4,770,533	62.2	\$958,299	\$1,525,336	\$0	\$2,286,898
2020-21 Governor's Budget Request - Nov 1	\$4,770,533	62.2	\$958,299	\$1,525,336	\$0	\$2,286,898

05. Division of Oil and Public Safety

SB 19-207 FY 2019-20 Long Bill	\$6,312,307	69.5	\$103,011	\$5,480,557	\$19,318	\$709,421
2019-20 Initial Appropriation	\$6,312,307	69.5	\$103,011	\$5,480,557	\$19,318	\$709,421
TA-01 FY20 Salary Survey Base Adjustment	\$149,744	0.0	\$1,691	\$148,053	\$0	\$0

TA-18 ANNUALIZATION OF SB18-200	\$17,520	0.0	\$378	\$17,142	\$0	\$0
2020-21 Base Request	\$6,479,571	69.5	\$105,080	\$5,645,752	\$19,318	\$709,421
2020-21 Governor's Budget Request - Nov 1	\$6,479,571	69.5	\$105,080	\$5,645,752	\$19,318	\$709,421

06. Division of Workers' Compensation

SB 19-207 FY 2019-20 Long Bill	\$22,253,377	111.0	\$0	\$22,253,377	\$0	\$0
2019-20 Initial Appropriation	\$22,253,377	111.0	\$0	\$22,253,377	\$0	\$0
TA-01 FY20 Salary Survey Base Adjustment	\$226,921	0.0	\$0	\$226,921	\$0	\$0
TA-02 FY 2020-21 Administrative Law Judge Common Policy Adj.	(\$98,073)	0.0	\$0	(\$98,073)	\$0	\$0
TA-18 ANNUALIZATION OF SB18-200	\$21,024	0.0	\$0	\$21,024	\$0	\$0
2020-21 Base Request	\$22,403,249	111.0	\$0	\$22,403,249	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$22,403,249	111.0	\$0	\$22,403,249	\$0	\$0

07. Division of Vocation Rehabilitation

SB 19-207 FY 2019-20 Long Bill	\$62,503,191	237.4	\$12,261,886	\$805,570	\$5,393,436	\$44,042,299
2019-20 Initial Appropriation	\$62,503,191	237.4	\$12,261,886	\$805,570	\$5,393,436	\$44,042,299
TA-01 FY20 Salary Survey Base Adjustment	\$459,135	0.0	\$102,012	\$0	\$0	\$357,123
TA-18 ANNUALIZATION OF SB18-200	\$105,118	0.0	\$23,007	\$0	\$0	\$82,111
TA-21 Annualization of Employment First DI	\$11,766	0.3	\$2,506	\$0	\$0	\$9,260
2020-21 Base Request	\$63,079,210	237.7	\$12,389,411	\$805,570	\$5,393,436	\$44,490,793
R3 - School to Work Alliance Program	(\$191,617)	0.0	\$0	\$0	(\$191,617)	\$0
R4 - Federal Social Security Reimbursements	(\$178,043)	0.0	\$0	\$0	\$0	(\$178,043)
R5 - Business Enterprise Cash Fund Spending Authority	(\$200,000)	0.0	\$0	(\$200,000)	\$0	\$0
R6- 0.5% Statewide Provider Rate Increase	\$35,698	0.0	\$34,004	\$0	\$0	\$1,694
2020-21 Governor's Budget Request - Nov 1	\$62,545,248	237.7	\$12,423,415	\$605,570	\$5,201,819	\$44,314,444

Total For: Labor And Employment

HB 19-1025 Limits On Job Applicant Criminal History Inq	\$38,113	0.6	\$0	\$38,113	\$0	\$0
HB 19-1107 Employment Support Job Retention Services Program	\$1,000,000	0.5	\$750,000	\$0	\$250,000	\$0
HB 19-1314 Just Transition From Coal-based Electrical Ener	\$155,758	1.8	\$155,758	\$0	\$0	\$0
SB 19-085 Equal Pay For Equal Work Act	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-171 Apprenticeships And Vocational Technical Training	\$25,507	0.4	\$25,507	\$0	\$0	\$0
SB 19-188 FAMLI Family Medical Leave Insurance Program	\$165,487	0.5	\$165,487	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$270,584,244	1,289.0	\$24,423,131	\$82,605,146	\$9,842,733	\$153,713,234
2019-20 Initial Appropriation	\$271,969,109	1,292.8	\$25,519,883	\$82,643,259	\$10,092,733	\$153,713,234
TA-01 FY20 Salary Survey Base Adjustment	\$2,559,924	0.0	\$149,289	\$985,623	\$20,209	\$1,404,803
TA-02 FY 2020-21 Administrative Law Judge Common Policy Adj.	(\$98,073)	0.0	\$0	(\$98,073)	\$0	\$0
TA-03 Adjust FY19-20 Salary Survey line item adjusted to zer	(\$2,577,526)	0.0	(\$149,289)	(\$991,325)	(\$20,209)	(\$1,416,703)
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TA-18 ANNUALIZATION OF SB18-200	\$441,498	0.0	\$41,380	\$183,535	\$0	\$216,583
TA-19 Annualization of SB 19-188	(\$153,809)	(0.5)	(\$153,809)	\$0	\$0	\$0
TA-20 Operating Adjustment	\$14,392	0.0	(\$11,678)	\$26,070	\$0	\$0
TA-21 Annualization of Employment First DI	\$11,766	0.3	\$2,506	\$0	\$0	\$9,260
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TA-23 Annualization SB19-171	(\$638)	0.1	(\$638)	\$0	\$0	\$0
TA-24 Annualization of HB19-1107	(\$500,000)	0.5	(\$750,000)	\$0	\$250,000	\$0
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TA-26 Reduction of Innovative Industry	(\$605,407)	(1.3)	(\$605,407)	\$0	\$0	\$0
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2020-21 Base Request	\$268,162,023	1,293.6	\$23,855,972	\$79,447,342	\$10,043,248	\$154,815,461
NP-01 Annual Fleet Vehicle Request	\$564	0.0	\$0	\$564	\$0	\$0
NP-02 FY2021 OIT Budget Request Package	\$19,851	0.0	\$994	\$14,197	\$0	\$4,660
NP-03 Annual Legal Services Allocation	(\$44,047)	0.0	\$0	\$0	\$0	(\$44,047)
NP-04 FY2020-21 PAID FAMILY LEAVE	\$545,397	0.0	\$33,965	\$205,957	\$0	\$305,475
R1 - Expand Access to Work Based Learning	\$1,200,000	0.0	\$0	\$1,200,000	\$0	\$0
R2 - My Colorado Journey	\$750,000	0.0	\$750,000	\$0	\$0	\$0
R3 - School to Work Alliance Program	(\$191,617)	0.0	\$0	\$0	(\$191,617)	\$0
R4 - Federal Social Security Reimbursements	(\$178,043)	0.0	\$0	\$0	\$0	(\$178,043)
R5 - Business Enterprise Cash Fund Spending Authority	(\$200,000)	0.0	\$0	(\$200,000)	\$0	\$0
R6- 0.5% Statewide Provider Rate Increase	\$35,698	0.0	\$34,004	\$0	\$0	\$1,694
2020-21 Governor's Budget Request - Nov 1	\$270,099,826	1,293.6	\$24,674,935	\$80,668,060	\$9,851,631	\$154,905,200