

FY 2021-22 Budget Request - Department of Labor and Employment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office - (A) Executive Director's Office - Personal Services						
HB 20-1360 FY 2020-21 Long Bill	\$9,984,511	110.7	\$32,802	\$4,977,274	\$383,466	\$4,590,969
2020-21 Initial Appropriation	\$9,984,511	110.7	\$32,802	\$4,977,274	\$383,466	\$4,590,969
TA-12 Annualization of SB18-200 PERA Adjustments	\$2,412	0	\$10	\$1,185	\$120	\$1,097
2021-22 Base Request	\$9,986,923	110.7	\$32,812	\$4,978,459	\$383,586	\$4,592,066
2021-22 Governor's Budget Request - Nov 1	\$9,986,923	110.7	\$32,812	\$4,978,459	\$383,586	\$4,592,066
Health, Life, And Dental						
HB 20-1360 FY 2020-21 Long Bill	\$12,823,560	0	\$587,822	\$4,611,657	\$63,288	\$7,560,793
2020-21 Initial Appropriation	\$12,823,560	0	\$587,822	\$4,611,657	\$63,288	\$7,560,793
TA-11 FY 2021-22 Total Compensation Request	\$1,231,832	0	\$408,488	\$280,511	\$29,697	\$513,136
2021-22 Base Request	\$14,055,392	0	\$996,310	\$4,892,168	\$92,985	\$8,073,929
2021-22 Governor's Budget Request - Nov 1	\$14,055,392	0	\$996,310	\$4,892,168	\$92,985	\$8,073,929
Short-Term Disability						
HB 20-1360 FY 2020-21 Long Bill	\$133,728	0	\$8,328	\$49,738	\$760	\$74,902
2020-21 Initial Appropriation	\$133,728	0	\$8,328	\$49,738	\$760	\$74,902
TA-11 FY 2021-22 Total Compensation Request	(\$9,142)	0	\$30	(\$4,732)	\$370	(\$4,810)
2021-22 Base Request	\$124,586	0	\$8,358	\$45,006	\$1,130	\$70,092
2021-22 Governor's Budget Request - Nov 1	\$124,586	0	\$8,358	\$45,006	\$1,130	\$70,092
Amortization Equalization Disbursement						
HB 20-1360 FY 2020-21 Long Bill	\$3,948,409	0	\$245,854	\$1,468,337	\$22,428	\$2,211,790
2020-21 Initial Appropriation	\$3,948,409	0	\$245,854	\$1,468,337	\$22,428	\$2,211,790
TA-11 FY 2021-22 Total Compensation Request	(\$23,870)	0	\$17,394	(\$50,859)	\$13,146	(\$3,551)
2021-22 Base Request	\$3,924,539	0	\$263,248	\$1,417,478	\$35,574	\$2,208,239
2021-22 Governor's Budget Request - Nov 1	\$3,924,539	0	\$263,248	\$1,417,478	\$35,574	\$2,208,239
Supplemental Amortization Equalization Disbursement						
HB 20-1360 FY 2020-21 Long Bill	\$3,948,409	0	\$245,854	\$1,468,337	\$22,428	\$2,211,790
2020-21 Initial Appropriation	\$3,948,409	0	\$245,854	\$1,468,337	\$22,428	\$2,211,790
TA-11 FY 2021-22 Total Compensation Request	(\$23,870)	0	\$17,394	(\$50,859)	\$13,146	(\$3,551)
2021-22 Base Request	\$3,924,539	0	\$263,248	\$1,417,478	\$35,574	\$2,208,239
2021-22 Governor's Budget Request - Nov 1	\$3,924,539	0	\$263,248	\$1,417,478	\$35,574	\$2,208,239
PERA Direct Distribution						
HB 20-1360 FY 2020-21 Long Bill	\$2,035,721	0	\$126,776	\$757,183	\$11,564	\$1,140,198
HB 20-1379 Suspend Direct Distribution to PERA	(\$2,035,721)	0	(\$126,776)	(\$757,183)	(\$11,564)	(\$1,140,198)
2020-21 Initial Appropriation	\$0	0	\$0	\$0	\$0	\$0
TA-08 Annualize HB 20-1379 Suspend DD To PERA	\$2,035,721	0	\$126,776	\$757,183	\$11,564	\$1,140,198
TA-11 FY 2021-22 Total Compensation Request	(\$41,823)	0	\$6,970	(\$37,020)	\$6,509	(\$18,282)
2021-22 Base Request	\$1,993,898	0	\$133,746	\$720,163	\$18,073	\$1,121,916
2021-22 Governor's Budget Request - Nov 1	\$1,993,898	0	\$133,746	\$720,163	\$18,073	\$1,121,916

Shift Differential

HB 20-1360 FY 2020-21 Long Bill	\$13,410	0	\$0	\$0	\$0	\$13,410
2020-21 Initial Appropriation	\$13,410	0	\$0	\$0	\$0	\$13,410
TA-11 FY 2021-22 Total Compensation Request	\$1,656	0	\$0	\$0	\$0	\$1,656
2021-22 Base Request	\$15,066	0	\$0	\$0	\$0	\$15,066
2021-22 Governor's Budget Request - Nov 1	\$15,066	0	\$0	\$0	\$0	\$15,066

Workers' Compensation

HB 20-1360 FY 2020-21 Long Bill	\$512,916	0	\$18,440	\$142,469	\$0	\$352,007
2020-21 Initial Appropriation	\$512,916	0	\$18,440	\$142,469	\$0	\$352,007
TA-09 Statewide Operating Common Policy Adjustment	(\$28,150)	0	(\$1,126)	(\$7,882)	\$0	(\$19,142)
2021-22 Base Request	\$484,766	0	\$17,314	\$134,587	\$0	\$332,865
2021-22 Governor's Budget Request - Nov 1	\$484,766	0	\$17,314	\$134,587	\$0	\$332,865

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$1,895,558	0	\$17,065	\$810,505	\$0	\$1,067,988
2020-21 Initial Appropriation	\$1,895,558	0	\$17,065	\$810,505	\$0	\$1,067,988
2021-22 Base Request	\$1,895,558	0	\$17,065	\$810,505	\$0	\$1,067,988
2021-22 Governor's Budget Request - Nov 1	\$1,895,558	0	\$17,065	\$810,505	\$0	\$1,067,988

Legal Services

HB 20-1360 FY 2020-21 Long Bill	\$986,862	0	\$106,264	\$315,970	\$0	\$564,628
HB 20-1153 Colorado Partnership For Quality Jobs And Services	\$23,026	0	\$0	\$23,026	\$0	\$0
HB 20-1415 Whistleblower Protection Public Health Emergencies	\$63,960	0	\$0	\$63,960	\$0	\$0
2020-21 Initial Appropriation	\$1,073,848	0	\$106,264	\$402,956	\$0	\$564,628
TA-02 Annualize HB 20-1415 Whistleblower Protection	\$0	0	\$0	\$0	\$0	\$0
TA-03 Annualize HB 20-1153 Colorado Partnership	\$53,726	0	\$0	\$53,726	\$0	\$0
TA-14 Legal Services Common Policy Adjustment	(\$136,143)	0	(\$10,891)	(\$54,457)	\$0	(\$70,795)
2021-22 Base Request	\$991,431	0	\$95,373	\$402,225	\$0	\$493,833
R-02 Strengthening Enforcement of Colorado Wage Law	\$30,061	0	\$0	\$30,061	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,021,492	0	\$95,373	\$432,286	\$0	\$493,833

Payment To Risk Management And Property Funds

HB 20-1360 FY 2020-21 Long Bill	\$133,076	0	\$6,603	\$31,339	\$0	\$95,134
2020-21 Initial Appropriation	\$133,076	0	\$6,603	\$31,339	\$0	\$95,134
TA-09 Statewide Operating Common Policy Adjustment	\$92,432	0	\$1,849	\$27,730	\$0	\$62,853
2021-22 Base Request	\$225,508	0	\$8,452	\$59,069	\$0	\$157,987
2021-22 Governor's Budget Request - Nov 1	\$225,508	0	\$8,452	\$59,069	\$0	\$157,987

Vehicle Lease Payments

HB 20-1360 FY 2020-21 Long Bill	\$198,733	0	\$16,663	\$120,825	\$0	\$61,245
2020-21 Initial Appropriation	\$198,733	0	\$16,663	\$120,825	\$0	\$61,245
2021-22 Base Request	\$198,733	0	\$16,663	\$120,825	\$0	\$61,245
NP-01 FY 2021-22 Annual Fleet Request	(\$126)	0	\$0	\$0	\$0	(\$126)
2021-22 Governor's Budget Request - Nov 1	\$198,607	0	\$16,663	\$120,825	\$0	\$61,119

Leased Space

HB 20-1360 FY 2020-21 Long Bill	\$6,426,023	0	\$432,972	\$2,590,490	\$0	\$3,402,561
2020-21 Initial Appropriation	\$6,426,023	0	\$432,972	\$2,590,490	\$0	\$3,402,561
TA-07 Leased Space	\$60,346	0	\$0	\$60,346	\$0	\$0
2021-22 Base Request	\$6,486,369	0	\$432,972	\$2,650,836	\$0	\$3,402,561
2021-22 Governor's Budget Request - Nov 1	\$6,486,369	0	\$432,972	\$2,650,836	\$0	\$3,402,561

Capitol Complex Leased Space

HB 20-1360 FY 2020-21 Long Bill	\$37,916	0	\$5,125	\$23,930	\$0	\$8,861
2020-21 Initial Appropriation	\$37,916	0	\$5,125	\$23,930	\$0	\$8,861
TA-09 Statewide Operating Common Policy Adjustment	\$4,375	0	\$0	\$4,375	\$0	\$0
2021-22 Base Request	\$42,291	0	\$5,125	\$28,305	\$0	\$8,861
2021-22 Governor's Budget Request - Nov 1	\$42,291	0	\$5,125	\$28,305	\$0	\$8,861

Payments to OIT

HB 20-1360 FY 2020-21 Long Bill	\$13,715,764	0	\$3,209,632	\$6,319,981	\$156,485	\$4,029,666
2020-21 Initial Appropriation	\$13,715,764	0	\$3,209,632	\$6,319,981	\$156,485	\$4,029,666
TA-10 OIT Common Policy Adjustment	(\$1,158,564)	0	(\$128,441)	(\$534,958)	(\$156,485)	(\$338,680)
2021-22 Base Request	\$12,557,200	0	\$3,081,191	\$5,785,023	\$0	\$3,690,986
NP-03 OIT FY22 Budget Request Package	(\$554,323)	0	(\$136,015)	(\$418,308)	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$12,002,877	0	\$2,945,176	\$5,366,715	\$0	\$3,690,986

CORE Operations

HB 20-1360 FY 2020-21 Long Bill	\$510,598	0	\$0	\$163,933	\$0	\$346,665
2020-21 Initial Appropriation	\$510,598	0	\$0	\$163,933	\$0	\$346,665
TA-09 Statewide Operating Common Policy Adjustment	(\$57,545)	0	\$0	(\$28,772)	\$0	(\$28,773)
2021-22 Base Request	\$453,053	0	\$0	\$135,161	\$0	\$317,892
2021-22 Governor's Budget Request - Nov 1	\$453,053	0	\$0	\$135,161	\$0	\$317,892

Utilities

HB 20-1360 FY 2020-21 Long Bill	\$260,309	0	\$0	\$0	\$0	\$260,309
2020-21 Initial Appropriation	\$260,309	0	\$0	\$0	\$0	\$260,309
2021-22 Base Request	\$260,309	0	\$0	\$0	\$0	\$260,309
2021-22 Governor's Budget Request - Nov 1	\$260,309	0	\$0	\$0	\$0	\$260,309

Information Technology Asset Maintenance

HB 20-1360 FY 2020-21 Long Bill	\$218,626	0	\$0	\$69,243	\$0	\$149,383
2020-21 Initial Appropriation	\$218,626	0	\$0	\$69,243	\$0	\$149,383
2021-22 Base Request	\$218,626	0	\$0	\$69,243	\$0	\$149,383
2021-22 Governor's Budget Request - Nov 1	\$218,626	0	\$0	\$69,243	\$0	\$149,383

Statewide Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$658,535	0	\$0	\$338,957	\$0	\$319,578
2020-21 Initial Appropriation	\$658,535	0	\$0	\$338,957	\$0	\$319,578
TA-13 Statewide Indirect Cost Recoveries Common Policy Adj	\$36,726	0	\$0	\$0	\$0	\$36,726

2021-22 Base Request	\$695,261	0	\$0	\$338,957	\$0	\$356,304
2021-22 Governor's Budget Request - Nov 1	\$695,261	0	\$0	\$338,957	\$0	\$356,304

Statewide Training

NP-02 COE Program Financial Restructure	\$20,978	0	\$0	\$20,978	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$20,978	0	\$0	\$20,978	\$0	\$0

01. Executive Director's Office - (A) Executive Director's Office -

HB 20-1360 FY 2020-21 Long Bill	\$58,442,664	110.7	\$5,060,200	\$24,260,168	\$660,419	\$28,461,877
HB 20-1153 Colorado Partnership For Quality Jobs And Services	\$23,026	0	\$0	\$23,026	\$0	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$2,035,721)	0	(\$126,776)	(\$757,183)	(\$11,564)	(\$1,140,198)
HB 20-1415 Whistleblower Protection Public Health Emergencies	\$63,960	0	\$0	\$63,960	\$0	\$0
2020-21 Initial Appropriation	\$56,493,929	110.7	\$4,933,424	\$23,589,971	\$648,855	\$27,321,679
TA-02 Annualize HB 20-1415 Whistleblower Protection	\$0	0	\$0	\$0	\$0	\$0
TA-03 Annualize HB 20-1153 Colorado Partnership	\$53,726	0	\$0	\$53,726	\$0	\$0
TA-07 Leased Space	\$60,346	0	\$0	\$60,346	\$0	\$0
TA-08 Annualize HB 20-1379 Suspend DD To PERA	\$2,035,721	0	\$126,776	\$757,183	\$11,564	\$1,140,198
TA-09 Statewide Operating Common Policy Adjustment	\$11,112	0	\$723	(\$4,549)	\$0	\$14,938
TA-10 OIT Common Policy Adjustment	(\$1,158,564)	0	(\$128,441)	(\$534,958)	(\$156,485)	(\$338,680)
TA-11 FY 2021-22 Total Compensation Request	\$1,134,783	0	\$450,276	\$137,041	\$62,868	\$484,598
TA-12 Annualization of SB18-200 PERA Adjustments	\$2,412	0	\$10	\$1,185	\$120	\$1,097
TA-13 Statewide Indirect Cost Recoveries Common Policy Adj	\$36,726	0	\$0	\$0	\$0	\$36,726
TA-14 Legal Services Common Policy Adjustment	(\$136,143)	0	(\$10,891)	(\$54,457)	\$0	(\$70,795)
2021-22 Base Request	\$58,534,048	110.7	\$5,371,877	\$24,005,488	\$566,922	\$28,589,761
NP-01 FY 2021-22 Annual Fleet Request	(\$126)	0	\$0	\$0	\$0	(\$126)
NP-02 COE Program Financial Restructure	\$20,978	0	\$0	\$20,978	\$0	\$0
NP-03 OIT FY22 Budget Request Package	(\$554,323)	0	(\$136,015)	(\$418,308)	\$0	\$0
R-02 Strengthening Enforcement of Colorado Wage Law	\$30,061	0	\$0	\$30,061	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$58,030,638	110.7	\$5,235,862	\$23,638,219	\$566,922	\$28,589,635

02. Division of Unemployment Insurance - (A) Unemployment Insurance - Program Costs

HB 20-1360 FY 2020-21 Long Bill	\$54,521,792	484.1	\$0	\$12,816,379	\$0	\$41,705,413
2020-21 Initial Appropriation	\$54,521,792	484.1	\$0	\$12,816,379	\$0	\$41,705,413
TA-12 Annualization of SB18-200 PERA Adjustments	\$4,028	0	\$0	\$0	\$0	\$4,028
2021-22 Base Request	\$54,525,820	484.1	\$0	\$12,816,379	\$0	\$41,709,441
2021-22 Governor's Budget Request - Nov 1	\$54,525,820	484.1	\$0	\$12,816,379	\$0	\$41,709,441

02. Division of Unemployment Insurance - (A) Unemployment Insurance -

HB 20-1360 FY 2020-21 Long Bill	\$54,521,792	484.1	\$0	\$12,816,379	\$0	\$41,705,413
2020-21 Initial Appropriation	\$54,521,792	484.1	\$0	\$12,816,379	\$0	\$41,705,413
TA-12 Annualization of SB18-200 PERA Adjustments	\$4,028	0	\$0	\$0	\$0	\$4,028
2021-22 Base Request	\$54,525,820	484.1	\$0	\$12,816,379	\$0	\$41,709,441
2021-22 Governor's Budget Request - Nov 1	\$54,525,820	484.1	\$0	\$12,816,379	\$0	\$41,709,441

03. Division of Employment and Training - (A) Employment and Training Programs - (1) Employment and Training

State Operations

HB 20-1360 FY 2020-21 Long Bill	\$6,653,023	109.2	\$24,869	\$3,197,206	\$0	\$3,430,948
2020-21 Initial Appropriation	\$6,653,023	109.2	\$24,869	\$3,197,206	\$0	\$3,430,948
TA-12 Annualization of SB18-200 PERA Adjustments	\$5,650	0	\$0	\$2,426	\$0	\$3,224
2021-22 Base Request	\$6,658,673	109.2	\$24,869	\$3,199,632	\$0	\$3,434,172
2021-22 Governor's Budget Request - Nov 1	\$6,658,673	109.2	\$24,869	\$3,199,632	\$0	\$3,434,172

One-stop County Contracts

HB 20-1360 FY 2020-21 Long Bill	\$20,743,521	35.0	\$0	\$9,829,126	\$0	\$10,914,395
2020-21 Initial Appropriation	\$20,743,521	35.0	\$0	\$9,829,126	\$0	\$10,914,395
TA-12 Annualization of SB18-200 PERA Adjustments	\$1,485	0	\$0	\$418	\$0	\$1,067
2021-22 Base Request	\$20,745,006	35.0	\$0	\$9,829,544	\$0	\$10,915,462
2021-22 Governor's Budget Request - Nov 1	\$20,745,006	35.0	\$0	\$9,829,544	\$0	\$10,915,462

Trade Adjustment Assistance Program

HB 20-1360 FY 2020-21 Long Bill	\$2,000,000	0	\$0	\$0	\$0	\$2,000,000
2020-21 Initial Appropriation	\$2,000,000	0	\$0	\$0	\$0	\$2,000,000
2021-22 Base Request	\$2,000,000	0	\$0	\$0	\$0	\$2,000,000
2021-22 Governor's Budget Request - Nov 1	\$2,000,000	0	\$0	\$0	\$0	\$2,000,000

Workforce Investment Act

HB 20-1360 FY 2020-21 Long Bill	\$26,366,616	51.2	\$0	\$0	\$0	\$26,366,616
2020-21 Initial Appropriation	\$26,366,616	51.2	\$0	\$0	\$0	\$26,366,616
TA-12 Annualization of SB18-200 PERA Adjustments	\$776	0	\$0	\$0	\$0	\$776
2021-22 Base Request	\$26,367,392	51.2	\$0	\$0	\$0	\$26,367,392
2021-22 Governor's Budget Request - Nov 1	\$26,367,392	51.2	\$0	\$0	\$0	\$26,367,392

Workforce Development Council

HB 20-1360 FY 2020-21 Long Bill	\$1,114,551	7.5	\$596,343	\$0	\$518,208	\$0
2020-21 Initial Appropriation	\$1,114,551	7.5	\$596,343	\$0	\$518,208	\$0
TA-12 Annualization of SB18-200 PERA Adjustments	\$351	0	\$221	\$0	\$130	\$0
2021-22 Base Request	\$1,114,902	7.5	\$596,564	\$0	\$518,338	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,114,902	7.5	\$596,564	\$0	\$518,338	\$0

Workforce Improvement Grants

HB 20-1360 FY 2020-21 Long Bill	\$1,000,000	0	\$0	\$0	\$0	\$1,000,000
2020-21 Initial Appropriation	\$1,000,000	0	\$0	\$0	\$0	\$1,000,000
2021-22 Base Request	\$1,000,000	0	\$0	\$0	\$0	\$1,000,000
2021-22 Governor's Budget Request - Nov 1	\$1,000,000	0	\$0	\$0	\$0	\$1,000,000

Colorado Veterans' Service-to-Career Pilot

HB 20-1360 FY 2020-21 Long Bill	\$300,000	0	\$0	\$300,000	\$0	\$0
2020-21 Initial Appropriation	\$300,000	0	\$0	\$300,000	\$0	\$0
2021-22 Base Request	\$300,000	0	\$0	\$300,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$300,000	0	\$0	\$300,000	\$0	\$0

Hospitality Education Grant Program

HB 20-1360 FY 2020-21 Long Bill	\$401,947	0.5	\$401,947	\$0	\$0	\$0
2020-21 Initial Appropriation	\$401,947	0.5	\$401,947	\$0	\$0	\$0
2021-22 Base Request	\$401,947	0.5	\$401,947	\$0	\$0	\$0
R-03 Realign Hospitality Education Grant Program	(\$401,947)	-0.5	(\$401,947)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Employment Support Job Retention Services Program

HB 20-1360 FY 2020-21 Long Bill	\$405,000	0.5	\$0	\$405,000	\$0	\$0
2020-21 Initial Appropriation	\$405,000	0.5	\$0	\$405,000	\$0	\$0
2021-22 Base Request	\$405,000	0.5	\$0	\$405,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$405,000	0.5	\$0	\$405,000	\$0	\$0

Just Transition

HB 20-1360 FY 2020-21 Long Bill	\$158,352	2.0	\$158,352	\$0	\$0	\$0
2020-21 Initial Appropriation	\$158,352	2.0	\$158,352	\$0	\$0	\$0
2021-22 Base Request	\$158,352	2.0	\$158,352	\$0	\$0	\$0
R-01 Launching Colorado's Just Transition	\$283,568	1.5	\$283,568	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$441,920	3.5	\$441,920	\$0	\$0	\$0

03. Division of Employment and Training - (A) Employment and Training Programs - (1) Employment and Training

HB 20-1360 FY 2020-21 Long Bill	\$65,743,010	207.9	\$4,481,511	\$13,731,332	\$3,818,208	\$43,711,959
HB 20-1395 End Skilled Worker Outreach, Recruitment,Key Train	(\$6,600,000)	-2.0	(\$3,300,000)	\$0	(\$3,300,000)	\$0
2020-21 Initial Appropriation	\$59,143,010	205.9	\$1,181,511	\$13,731,332	\$518,208	\$43,711,959
TA-12 Annualization of SB18-200 PERA Adjustments	\$8,262	0	\$221	\$2,844	\$130	\$5,067
2021-22 Base Request	\$59,151,272	205.9	\$1,181,732	\$13,734,176	\$518,338	\$43,717,026
R-01 Launching Colorado's Just Transition	\$283,568	1.5	\$283,568	\$0	\$0	\$0
R-03 Realign Hospitality Education Grant Program	(\$401,947)	-0.5	(\$401,947)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$59,032,893	206.9	\$1,063,353	\$13,734,176	\$518,338	\$43,717,026

04. Division of Labor Standards and Statistics - (A) Labor Standards - Program Costs

HB 20-1360 FY 2020-21 Long Bill	\$2,483,634	31.9	\$346,342	\$2,137,292	\$0	\$0
HB 20-1153 Colorado Partnership For Quality Jobs And Services	\$389,558	4.4	\$0	\$389,558	\$0	\$0
HB 20-1415 Whistleblower Protection Public Health Emergencies	\$206,193	2.5	\$0	\$206,193	\$0	\$0
SB 20-205 SB20-205 Sick Leave for Employees	\$206,566	2.7	\$206,566	\$0	\$0	\$0
2020-21 Initial Appropriation	\$3,285,951	41.5	\$552,908	\$2,733,043	\$0	\$0
TA-01 Annualize SB 20-205 Employer Provided Paid Sick Leave	\$35,293	0.8	\$35,293	\$0	\$0	\$0
TA-02 Annualize HB 20-1415 Whistleblower Protection	(\$18,600)	0	\$0	(\$18,600)	\$0	\$0
TA-03 Annualize HB 20-1153 Colorado Partnership	\$15,208	0.6	\$0	\$15,208	\$0	\$0
TA-04 Annualize SB 19-196 Modification of Procurement	\$294,900	4.4	\$294,900	\$0	\$0	\$0
TA-05 Annualize SB 19-085 Equal Pay for Equal Work	\$44,570	0.9	\$44,570	\$0	\$0	\$0
TA-06 Annualize HB19-1210 Local Govt Min Wage	(\$4,703)	0	\$0	(\$4,703)	\$0	\$0
TA-12 Annualization of SB18-200 PERA Adjustments	\$1,263	0	\$337	\$926	\$0	\$0
2021-22 Base Request	\$3,649,179	48.2	\$928,008	\$2,721,171	\$0	\$0
R-02 Strengthening Enforcement of Colorado Wage Law	\$69,561	0	\$0	\$69,561	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$3,718,740	48.2	\$928,008	\$2,790,732	\$0	\$0

04. Division of Labor Standards and Statistics - (A) Labor Standards -

HB 20-1360 FY 2020-21 Long Bill	\$2,483,634	31.9	\$346,342	\$2,137,292	\$0	\$0
HB 20-1153 Colorado Partnership For Quality Jobs And Services	\$389,558	4.4	\$0	\$389,558	\$0	\$0
HB 20-1415 Whistleblower Protection Public Health Emergencies	\$206,193	2.5	\$0	\$206,193	\$0	\$0
SB 20-205 SB20-205 Sick Leave for Employees	\$206,566	2.7	\$206,566	\$0	\$0	\$0
2020-21 Initial Appropriation	\$3,285,951	41.5	\$552,908	\$2,733,043	\$0	\$0
TA-01 Annualize SB 20-205 Employer Provided Paid Sick Leave	\$35,293	0.8	\$35,293	\$0	\$0	\$0
TA-02 Annualize HB 20-1415 Whistleblower Protection	(\$18,600)	0	\$0	(\$18,600)	\$0	\$0
TA-03 Annualize HB 20-1153 Colorado Partnership	\$15,208	0.6	\$0	\$15,208	\$0	\$0
TA-04 Annualize SB 19-196 Modification of Procurement	\$294,900	4.4	\$294,900	\$0	\$0	\$0
TA-05 Annualize SB 19-085 Equal Pay for Equal Work	\$44,570	0.9	\$44,570	\$0	\$0	\$0
TA-06 Annualize HB19-1210 Local Govt Min Wage	(\$4,703)	0	\$0	(\$4,703)	\$0	\$0
TA-12 Annualization of SB18-200 PERA Adjustments	\$1,263	0	\$337	\$926	\$0	\$0
2021-22 Base Request	\$3,649,179	48.2	\$928,008	\$2,721,171	\$0	\$0
R-02 Strengthening Enforcement of Colorado Wage Law	\$69,561	0	\$0	\$69,561	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$3,718,740	48.2	\$928,008	\$2,790,732	\$0	\$0

04. Division of Labor Standards and Statistics - (B) Labor Market Information -

Program Costs

HB 20-1360 FY 2020-21 Long Bill	\$2,286,898	30.3	\$0	\$0	\$0	\$2,286,898
2020-21 Initial Appropriation	\$2,286,898	30.3	\$0	\$0	\$0	\$2,286,898
TA-12 Annualization of SB18-200 PERA Adjustments	\$766	0	\$0	\$0	\$0	\$766
2021-22 Base Request	\$2,287,664	30.3	\$0	\$0	\$0	\$2,287,664
2021-22 Governor's Budget Request - Nov 1	\$2,287,664	30.3	\$0	\$0	\$0	\$2,287,664

04. Division of Labor Standards and Statistics - (B) Labor Market Information -

HB 20-1360 FY 2020-21 Long Bill	\$2,286,898	30.3	\$0	\$0	\$0	\$2,286,898
2020-21 Initial Appropriation	\$2,286,898	30.3	\$0	\$0	\$0	\$2,286,898
TA-12 Annualization of SB18-200 PERA Adjustments	\$766	0	\$0	\$0	\$0	\$766
2021-22 Base Request	\$2,287,664	30.3	\$0	\$0	\$0	\$2,287,664
2021-22 Governor's Budget Request - Nov 1	\$2,287,664	30.3	\$0	\$0	\$0	\$2,287,664

05. Division of Oil and Public Safety - (A) Oil and Public Safety -

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$5,583,158	68.0	\$0	\$4,999,440	\$19,318	\$564,400
2020-21 Initial Appropriation	\$5,583,158	68.0	\$0	\$4,999,440	\$19,318	\$564,400
TA-12 Annualization of SB18-200 PERA Adjustments	\$2,142	0	\$0	\$2,142	\$0	\$0
2021-22 Base Request	\$5,585,300	68.0	\$0	\$5,001,582	\$19,318	\$564,400
2021-22 Governor's Budget Request - Nov 1	\$5,585,300	68.0	\$0	\$5,001,582	\$19,318	\$564,400

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$791,333	0	\$0	\$646,312	\$0	\$145,021
2020-21 Initial Appropriation	\$791,333	0	\$0	\$646,312	\$0	\$145,021
2021-22 Base Request	\$791,333	0	\$0	\$646,312	\$0	\$145,021
2021-22 Governor's Budget Request - Nov 1	\$791,333	0	\$0	\$646,312	\$0	\$145,021

Underground Damage Prevention Safety Commission

HB 20-1360 FY 2020-21 Long Bill	\$105,080	1.5	\$105,080	\$0	\$0	\$0
2020-21 Initial Appropriation	\$105,080	1.5	\$105,080	\$0	\$0	\$0
TA-12 Annualization of SB18-200 PERA Adjustments	\$48	0	\$48	\$0	\$0	\$0
2021-22 Base Request	\$105,128	1.5	\$105,128	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$105,128	1.5	\$105,128	\$0	\$0	\$0

05. Division of Oil and Public Safety - (A) Oil and Public Safety -

HB 20-1360 FY 2020-21 Long Bill	\$6,479,571	69.5	\$105,080	\$5,645,752	\$19,318	\$709,421
2020-21 Initial Appropriation	\$6,479,571	69.5	\$105,080	\$5,645,752	\$19,318	\$709,421
TA-12 Annualization of SB18-200 PERA Adjustments	\$2,190	0	\$48	\$2,142	\$0	\$0
2021-22 Base Request	\$6,481,761	69.5	\$105,128	\$5,647,894	\$19,318	\$709,421
2021-22 Governor's Budget Request - Nov 1	\$6,481,761	69.5	\$105,128	\$5,647,894	\$19,318	\$709,421

06. Division of Workers' Compensation - (A) Workers' Compensation - Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$7,985,013	95.0	\$0	\$7,985,013	\$0	\$0
2020-21 Initial Appropriation	\$7,985,013	95.0	\$0	\$7,985,013	\$0	\$0
TA-12 Annualization of SB18-200 PERA Adjustments	\$2,373	0	\$0	\$2,373	\$0	\$0
2021-22 Base Request	\$7,987,386	95.0	\$0	\$7,987,386	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$7,987,386	95.0	\$0	\$7,987,386	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$659,145	0	\$0	\$659,145	\$0	\$0
2020-21 Initial Appropriation	\$659,145	0	\$0	\$659,145	\$0	\$0
2021-22 Base Request	\$659,145	0	\$0	\$659,145	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$659,145	0	\$0	\$659,145	\$0	\$0

Administrative Law Judge Services

HB 20-1360 FY 2020-21 Long Bill	\$4,061,922	0	\$0	\$4,061,922	\$0	\$0
2020-21 Initial Appropriation	\$4,061,922	0	\$0	\$4,061,922	\$0	\$0
TA-09 Statewide Operating Common Policy Adjustment	(\$393,977)	0	\$0	(\$393,977)	\$0	\$0
2021-22 Base Request	\$3,667,945	0	\$0	\$3,667,945	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$3,667,945	0	\$0	\$3,667,945	\$0	\$0

Physicians Accreditation

HB 20-1360 FY 2020-21 Long Bill	\$120,000	0	\$0	\$120,000	\$0	\$0
2020-21 Initial Appropriation	\$120,000	0	\$0	\$120,000	\$0	\$0
2021-22 Base Request	\$120,000	0	\$0	\$120,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$120,000	0	\$0	\$120,000	\$0	\$0

Utilization Review

HB 20-1360 FY 2020-21 Long Bill	\$35,000	0	\$0	\$35,000	\$0	\$0
2020-21 Initial Appropriation	\$35,000	0	\$0	\$35,000	\$0	\$0
2021-22 Base Request	\$35,000	0	\$0	\$35,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$35,000	0	\$0	\$35,000	\$0	\$0

Immediate Payment

HB 20-1360 FY 2020-21 Long Bill	\$1,000	0	\$0	\$1,000	\$0	\$0
2020-21 Initial Appropriation	\$1,000	0	\$0	\$1,000	\$0	\$0
2021-22 Base Request	\$1,000	0	\$0	\$1,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,000	0	\$0	\$1,000	\$0	\$0

06. Division of Workers' Compensation - (A) Workers' Compensation -

HB 20-1360 FY 2020-21 Long Bill	\$12,862,080	95.0	\$0	\$12,862,080	\$0	\$0
2020-21 Initial Appropriation	\$12,862,080	95.0	\$0	\$12,862,080	\$0	\$0
TA-09 Statewide Operating Common Policy Adjustment	(\$393,977)	0	\$0	(\$393,977)	\$0	\$0
TA-12 Annualization of SB18-200 PERA Adjustments	\$2,373	0	\$0	\$2,373	\$0	\$0
2021-22 Base Request	\$12,470,476	95.0	\$0	\$12,470,476	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$12,470,476	95.0	\$0	\$12,470,476	\$0	\$0

06. Division of Workers' Compensation - (B) Major Medical Insurance and Subsequent Injury Fund - Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$1,435,861	16.0	\$0	\$1,435,861	\$0	\$0
2020-21 Initial Appropriation	\$1,435,861	16.0	\$0	\$1,435,861	\$0	\$0
TA-12 Annualization of SB18-200 PERA Adjustments	\$496	0	\$0	\$496	\$0	\$0
2021-22 Base Request	\$1,436,357	16.0	\$0	\$1,436,357	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,436,357	16.0	\$0	\$1,436,357	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$88,324	0	\$0	\$88,324	\$0	\$0
2020-21 Initial Appropriation	\$88,324	0	\$0	\$88,324	\$0	\$0
2021-22 Base Request	\$88,324	0	\$0	\$88,324	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$88,324	0	\$0	\$88,324	\$0	\$0

Major Medical Benefits

HB 20-1360 FY 2020-21 Long Bill	\$6,000,000	0	\$0	\$6,000,000	\$0	\$0
2020-21 Initial Appropriation	\$6,000,000	0	\$0	\$6,000,000	\$0	\$0
2021-22 Base Request	\$6,000,000	0	\$0	\$6,000,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$6,000,000	0	\$0	\$6,000,000	\$0	\$0

Subsequent Injury Benefits

HB 20-1360 FY 2020-21 Long Bill	\$2,000,000	0	\$0	\$2,000,000	\$0	\$0
2020-21 Initial Appropriation	\$2,000,000	0	\$0	\$2,000,000	\$0	\$0
2021-22 Base Request	\$2,000,000	0	\$0	\$2,000,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,000,000	0	\$0	\$2,000,000	\$0	\$0

Medical Disaster

HB 20-1360 FY 2020-21 Long Bill	\$1,000	0	\$0	\$1,000	\$0	\$0
2020-21 Initial Appropriation	\$1,000	0	\$0	\$1,000	\$0	\$0
2021-22 Base Request	\$1,000	0	\$0	\$1,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,000	0	\$0	\$1,000	\$0	\$0

06. Division of Workers' Compensation - (B) Major Medical Insurance and Subsequent Injury Fund -

HB 20-1360 FY 2020-21 Long Bill	\$9,525,185	16.0	\$0	\$9,525,185	\$0	\$0
2020-21 Initial Appropriation	\$9,525,185	16.0	\$0	\$9,525,185	\$0	\$0
TA-12 Annualization of SB18-200 PERA Adjustments	\$496	0	\$0	\$496	\$0	\$0
2021-22 Base Request	\$9,525,681	16.0	\$0	\$9,525,681	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$9,525,681	16.0	\$0	\$9,525,681	\$0	\$0

**07. Division of Vocation Rehabilitation - (A) Division of Vocation Rehabilitation -
Personal Services**

HB 20-1360 FY 2020-21 Long Bill	\$17,423,479	223.7	\$3,694,051	\$0	\$0	\$13,729,428
2020-21 Initial Appropriation	\$17,423,479	223.7	\$3,694,051	\$0	\$0	\$13,729,428
TA-12 Annualization of SB18-200 PERA Adjustments	\$5,798	0	\$1,235	\$0	\$0	\$4,563
2021-22 Base Request	\$17,429,277	223.7	\$3,695,286	\$0	\$0	\$13,733,991
2021-22 Governor's Budget Request - Nov 1	\$17,429,277	223.7	\$3,695,286	\$0	\$0	\$13,733,991

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$2,539,404	0	\$0	\$0	\$540,893	\$1,998,511
2020-21 Initial Appropriation	\$2,539,404	0	\$0	\$0	\$540,893	\$1,998,511
2021-22 Base Request	\$2,539,404	0	\$0	\$0	\$540,893	\$1,998,511
2021-22 Governor's Budget Request - Nov 1	\$2,539,404	0	\$0	\$0	\$540,893	\$1,998,511

Administrative Law Judges

HB 20-1360 FY 2020-21 Long Bill	\$36,737	0	\$9,973	\$0	\$0	\$26,764
2020-21 Initial Appropriation	\$36,737	0	\$9,973	\$0	\$0	\$26,764
2021-22 Base Request	\$36,737	0	\$9,973	\$0	\$0	\$26,764
2021-22 Governor's Budget Request - Nov 1	\$36,737	0	\$9,973	\$0	\$0	\$26,764

Vocational Rehabilitation Services

HB 20-1360 FY 2020-21 Long Bill	\$15,301,106	0	\$1,143,950	\$0	\$2,115,185	\$12,041,971
2020-21 Initial Appropriation	\$15,301,106	0	\$1,143,950	\$0	\$2,115,185	\$12,041,971
2021-22 Base Request	\$15,301,106	0	\$1,143,950	\$0	\$2,115,185	\$12,041,971
2021-22 Governor's Budget Request - Nov 1	\$15,301,106	0	\$1,143,950	\$0	\$2,115,185	\$12,041,971

School to Work Alliance Program

HB 20-1360 FY 2020-21 Long Bill	\$10,323,261	0	\$0	\$0	\$2,173,378	\$8,149,883
2020-21 Initial Appropriation	\$10,323,261	0	\$0	\$0	\$2,173,378	\$8,149,883
2021-22 Base Request	\$10,323,261	0	\$0	\$0	\$2,173,378	\$8,149,883
2021-22 Governor's Budget Request - Nov 1	\$10,323,261	0	\$0	\$0	\$2,173,378	\$8,149,883

Vocational Rehabilitation Mental Health Services

HB 20-1360 FY 2020-21 Long Bill	\$1,748,180	0	\$0	\$0	\$372,363	\$1,375,817
2020-21 Initial Appropriation	\$1,748,180	0	\$0	\$0	\$372,363	\$1,375,817
2021-22 Base Request	\$1,748,180	0	\$0	\$0	\$372,363	\$1,375,817
2021-22 Governor's Budget Request - Nov 1	\$1,748,180	0	\$0	\$0	\$372,363	\$1,375,817

Business Enterprises Program for People Who Are Blind

HB 20-1360 FY 2020-21 Long Bill	\$1,595,200	6.0	\$0	\$338,935	\$0	\$1,256,265
2020-21 Initial Appropriation	\$1,595,200	6.0	\$0	\$338,935	\$0	\$1,256,265
2021-22 Base Request	\$1,595,200	6.0	\$0	\$338,935	\$0	\$1,256,265
2021-22 Governor's Budget Request - Nov 1	\$1,595,200	6.0	\$0	\$338,935	\$0	\$1,256,265

Business Enterprises Program

HB 20-1360 FY 2020-21 Long Bill	\$229,000	0	\$0	\$229,000	\$0	\$0
2020-21 Initial Appropriation	\$229,000	0	\$0	\$229,000	\$0	\$0
2021-22 Base Request	\$229,000	0	\$0	\$229,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$229,000	0	\$0	\$229,000	\$0	\$0

Federal Social Security Reimbursements

HB 20-1360 FY 2020-21 Long Bill	\$2,400,000	0	\$0	\$0	\$0	\$2,400,000
2020-21 Initial Appropriation	\$2,400,000	0	\$0	\$0	\$0	\$2,400,000
2021-22 Base Request	\$2,400,000	0	\$0	\$0	\$0	\$2,400,000
2021-22 Governor's Budget Request - Nov 1	\$2,400,000	0	\$0	\$0	\$0	\$2,400,000

Older Blind Grants

HB 20-1360 FY 2020-21 Long Bill	\$362,000	0	\$0	\$0	\$0	\$362,000
2020-21 Initial Appropriation	\$362,000	0	\$0	\$0	\$0	\$362,000
2021-22 Base Request	\$362,000	0	\$0	\$0	\$0	\$362,000
2021-22 Governor's Budget Request - Nov 1	\$362,000	0	\$0	\$0	\$0	\$362,000

Employment First Initiatives

HB 20-1360 FY 2020-21 Long Bill	\$2,407,926	4.0	\$512,888	\$0	\$0	\$1,895,038
2020-21 Initial Appropriation	\$2,407,926	4.0	\$512,888	\$0	\$0	\$1,895,038
2021-22 Base Request	\$2,407,926	4.0	\$512,888	\$0	\$0	\$1,895,038
2021-22 Governor's Budget Request - Nov 1	\$2,407,926	4.0	\$512,888	\$0	\$0	\$1,895,038

07. Division of Vocation Rehabilitation - (A) Division of Vocation Rehabilitation -

HB 20-1360 FY 2020-21 Long Bill	\$54,366,293	233.7	\$5,360,862	\$567,935	\$5,201,819	\$43,235,677
2020-21 Initial Appropriation	\$54,366,293	233.7	\$5,360,862	\$567,935	\$5,201,819	\$43,235,677
TA-12 Annualization of SB18-200 PERA Adjustments	\$5,798	0	\$1,235	\$0	\$0	\$4,563
2021-22 Base Request	\$54,372,091	233.7	\$5,362,097	\$567,935	\$5,201,819	\$43,240,240
2021-22 Governor's Budget Request - Nov 1	\$54,372,091	233.7	\$5,362,097	\$567,935	\$5,201,819	\$43,240,240

07. Division of Vocation Rehabilitation - (B) Office of Independent Living - Program Costs

HB 20-1360 FY 2020-21 Long Bill	\$227,703	4.0	\$227,703	\$0	\$0	\$0
2020-21 Initial Appropriation	\$227,703	4.0	\$227,703	\$0	\$0	\$0
2021-22 Base Request	\$227,703	4.0	\$227,703	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$227,703	4.0	\$227,703	\$0	\$0	\$0

Independent Living Services

HB 20-1360 FY 2020-21 Long Bill	\$6,509,191	0	\$6,132,839	\$37,635	\$0	\$338,717
2020-21 Initial Appropriation	\$6,509,191	0	\$6,132,839	\$37,635	\$0	\$338,717
2021-22 Base Request	\$6,509,191	0	\$6,132,839	\$37,635	\$0	\$338,717
2021-22 Governor's Budget Request - Nov 1	\$6,509,191	0	\$6,132,839	\$37,635	\$0	\$338,717

07. Division of Vocation Rehabilitation - (B) Office of Independent Living -

HB 20-1360 FY 2020-21 Long Bill	\$6,736,894	4.0	\$6,360,542	\$37,635	\$0	\$338,717
2020-21 Initial Appropriation	\$6,736,894	4.0	\$6,360,542	\$37,635	\$0	\$338,717
2021-22 Base Request	\$6,736,894	4.0	\$6,360,542	\$37,635	\$0	\$338,717
2021-22 Governor's Budget Request - Nov 1	\$6,736,894	4.0	\$6,360,542	\$37,635	\$0	\$338,717

Total For: Labor And Employment

HB 20-1360 FY 2020-21 Long Bill	\$273,448,021	1283.1	\$21,714,537	\$81,583,758	\$9,699,764	\$160,449,962
HB 20-1153 Colorado Partnership For Quality Jobs And Services	\$412,584	4.4	\$0	\$412,584	\$0	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$2,035,721)	0	(\$126,776)	(\$757,183)	(\$11,564)	(\$1,140,198)
HB 20-1395 End Skilled Worker Outreach, Recruitment,Key Train	(\$6,600,000)	-2.0	(\$3,300,000)	\$0	(\$3,300,000)	\$0
HB 20-1415 Whistleblower Protection Public Health Emergencies	\$270,153	2.5	\$0	\$270,153	\$0	\$0
SB 20-205 SB20-205 Sick Leave for Employees	\$206,566	2.7	\$206,566	\$0	\$0	\$0
2020-21 Initial Appropriation	\$265,701,603	1290.7	\$18,494,327	\$81,509,312	\$6,388,200	\$159,309,764
TA-01 Annualize SB 20-205 Employer Provided Paid Sick Leave	\$35,293	0.8	\$35,293	\$0	\$0	\$0
TA-02 Annualize HB 20-1415 Whistleblower Protection	(\$18,600)	0	\$0	(\$18,600)	\$0	\$0
TA-03 Annualize HB 20-1153 Colorado Partnership	\$68,934	0.6	\$0	\$68,934	\$0	\$0
TA-04 Annualize SB 19-196 Modification of Procurement	\$294,900	4.4	\$294,900	\$0	\$0	\$0
TA-05 Annualize SB 19-085 Equal Pay for Equal Work	\$44,570	0.9	\$44,570	\$0	\$0	\$0
TA-06 Annualize HB19-1210 Local Govt Min Wage	(\$4,703)	0	\$0	(\$4,703)	\$0	\$0
TA-07 Leased Space	\$60,346	0	\$0	\$60,346	\$0	\$0
TA-08 Annualize HB 20-1379 Suspend DD To PERA	\$2,035,721	0	\$126,776	\$757,183	\$11,564	\$1,140,198
TA-09 Statewide Operating Common Policy Adjustment	(\$382,865)	0	\$723	(\$398,526)	\$0	\$14,938
TA-10 OIT Common Policy Adjustment	(\$1,158,564)	0	(\$128,441)	(\$534,958)	(\$156,485)	(\$338,680)
TA-11 FY 2021-22 Total Compensation Request	\$1,134,783	0	\$450,276	\$137,041	\$62,868	\$484,598
TA-12 Annualization of SB18-200 PERA Adjustments	\$27,588	0	\$1,851	\$9,966	\$250	\$15,521
TA-13 Statewide Indirect Cost Recoveries Common Policy Adj	\$36,726	0	\$0	\$0	\$0	\$36,726
TA-14 Legal Services Common Policy Adjustment	(\$136,143)	0	(\$10,891)	(\$54,457)	\$0	(\$70,795)
2021-22 Base Request	\$267,734,886	1297.4	\$19,309,384	\$81,526,835	\$6,306,397	\$160,592,270
NP-01 FY 2021-22 Annual Fleet Request	(\$126)	0	\$0	\$0	\$0	(\$126)
NP-02 COE Program Financial Restructure	\$20,978	0	\$0	\$20,978	\$0	\$0
NP-03 OIT FY22 Budget Request Package	(\$554,323)	0	(\$136,015)	(\$418,308)	\$0	\$0
R-01 Launching Colorado's Just Transition	\$283,568	1.5	\$283,568	\$0	\$0	\$0
R-02 Strengthening Enforcement of Colorado Wage Law	\$99,622	0	\$0	\$99,622	\$0	\$0
R-03 Realign Hospitality Education Grant Program	(\$401,947)	-0.5	(\$401,947)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$267,182,658	1298.4	\$19,054,990	\$81,229,127	\$6,306,397	\$160,592,144

FY 2021-22 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

HB 20-1360 FY 2020-21 Long Bill	\$58,442,664	110.7	\$5,060,200	\$24,260,168	\$660,419	\$28,461,877
HB 20-1153 Colorado Partnership For Quality Jobs And Services	\$23,026	0.0	\$0	\$23,026	\$0	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$2,035,721)	0.0	(\$126,776)	(\$757,183)	(\$11,564)	(\$1,140,198)
HB 20-1415 Whistleblower Protection Public Health Emergencies	\$63,960	0.0	\$0	\$63,960	\$0	\$0
2020-21 Initial Appropriation	\$56,493,929	110.7	\$4,933,424	\$23,589,971	\$648,855	\$27,321,679
TA-02 Annualize HB 20-1415 Whistleblower Protection	\$0	0.0	\$0	\$0	\$0	\$0
TA-03 Annualize HB 20-1153 Colorado Partnership	\$53,726	0.0	\$0	\$53,726	\$0	\$0
TA-07 Leased Space	\$60,346	0.0	\$0	\$60,346	\$0	\$0
TA-08 Annualize HB 20-1379 Suspend DD To PERA	\$2,035,721	0.0	\$126,776	\$757,183	\$11,564	\$1,140,198
TA-09 Statewide Operating Common Policy Adjustment	\$11,112	0.0	\$723	(\$4,549)	\$0	\$14,938
TA-10 OIT Common Policy Adjustment	(\$1,158,564)	0.0	(\$128,441)	(\$534,958)	(\$156,485)	(\$338,680)
TA-11 FY 2021-22 Total Compensation Request	\$1,134,783	0.0	\$450,276	\$137,041	\$62,868	\$484,598
TA-12 Annualization of SB18-200 PERA Adjustments	\$2,412	0.0	\$10	\$1,185	\$120	\$1,097
TA-13 Statewide Indirect Cost Recoveries Common Policy Adj	\$36,726	0.0	\$0	\$0	\$0	\$36,726
TA-14 Legal Services Common Policy Adjustment	(\$136,143)	0.0	(\$10,891)	(\$54,457)	\$0	(\$70,795)
2021-22 Base Request	\$58,534,048	110.7	\$5,371,877	\$24,005,488	\$566,922	\$28,589,761
NP-01 FY 2021-22 Annual Fleet Request	(\$126)	0.0	\$0	\$0	\$0	(\$126)
NP-02 COE Program Financial Restructure	\$20,978	0.0	\$0	\$20,978	\$0	\$0
NP-03 OIT FY22 Budget Request Package	(\$554,323)	0.0	(\$136,015)	(\$418,308)	\$0	\$0
R-02 Strengthening Enforcement of Colorado Wage Law	\$30,061	0.0	\$0	\$30,061	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$58,030,638	110.7	\$5,235,862	\$23,638,219	\$566,922	\$28,589,635

02. Division of Unemployment Insurance

HB 20-1360 FY 2020-21 Long Bill	\$54,521,792	484.1	\$0	\$12,816,379	\$0	\$41,705,413
2020-21 Initial Appropriation	\$54,521,792	484.1	\$0	\$12,816,379	\$0	\$41,705,413
TA-12 Annualization of SB18-200 PERA Adjustments	\$4,028	0.0	\$0	\$0	\$0	\$4,028
2021-22 Base Request	\$54,525,820	484.1	\$0	\$12,816,379	\$0	\$41,709,441
2021-22 Governor's Budget Request - Nov 1	\$54,525,820	484.1	\$0	\$12,816,379	\$0	\$41,709,441

03. Division of Employment and Training

HB 20-1360 FY 2020-21 Long Bill	\$65,743,010	207.9	\$4,481,511	\$13,731,332	\$3,818,208	\$43,711,959
HB 20-1395 End Skilled Worker Outreach, Recruitment, Key Train	(\$6,600,000)	(2.0)	(\$3,300,000)	\$0	(\$3,300,000)	\$0
2020-21 Initial Appropriation	\$59,143,010	205.9	\$1,181,511	\$13,731,332	\$518,208	\$43,711,959
TA-12 Annualization of SB18-200 PERA Adjustments	\$8,262	0.0	\$221	\$2,844	\$130	\$5,067
2021-22 Base Request	\$59,151,272	205.9	\$1,181,732	\$13,734,176	\$518,338	\$43,717,026
R-01 Launching Colorado's Just Transition	\$283,568	1.5	\$283,568	\$0	\$0	\$0
R-03 Realign Hospitality Education Grant Program	(\$401,947)	(0.5)	(\$401,947)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$59,032,893	206.9	\$1,063,353	\$13,734,176	\$518,338	\$43,717,026

04. Division of Labor Standards and Statistics

HB 20-1360 FY 2020-21 Long Bill	\$4,770,532	62.2	\$346,342	\$2,137,292	\$0	\$2,286,898
HB 20-1153 Colorado Partnership For Quality Jobs And Services	\$389,558	4.4	\$0	\$389,558	\$0	\$0
HB 20-1415 Whistleblower Protection Public Health Emergencies	\$206,193	2.5	\$0	\$206,193	\$0	\$0
SB 20-205 SB20-205 Sick Leave for Employees	\$206,566	2.7	\$206,566	\$0	\$0	\$0
2020-21 Initial Appropriation	\$5,572,849	71.8	\$552,908	\$2,733,043	\$0	\$2,286,898
TA-01 Annualize SB 20-205 Employer Provided Paid Sick Leave	\$35,293	0.8	\$35,293	\$0	\$0	\$0
TA-02 Annualize HB 20-1415 Whistleblower Protection	(\$18,600)	0.0	\$0	(\$18,600)	\$0	\$0
TA-03 Annualize HB 20-1153 Colorado Partnership	\$15,208	0.6	\$0	\$15,208	\$0	\$0
TA-04 Annualize SB 19-196 Modification of Procurement	\$294,900	4.4	\$294,900	\$0	\$0	\$0
TA-05 Annualize SB 19-085 Equal Pay for Equal Work	\$44,570	0.9	\$44,570	\$0	\$0	\$0
TA-06 Annualize HB19-1210 Local Govt Min Wage	(\$4,703)	0.0	\$0	(\$4,703)	\$0	\$0
TA-12 Annualization of SB18-200 PERA Adjustments	\$2,029	0.0	\$337	\$926	\$0	\$766
2021-22 Base Request	\$5,936,843	78.5	\$928,008	\$2,721,171	\$0	\$2,287,664
R-02 Strengthening Enforcement of Colorado Wage Law	\$69,561	0.0	\$0	\$69,561	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$6,006,404	78.5	\$928,008	\$2,790,732	\$0	\$2,287,664

05. Division of Oil and Public Safety

HB 20-1360 FY 2020-21 Long Bill	\$6,479,571	69.5	\$105,080	\$5,645,752	\$19,318	\$709,421
2020-21 Initial Appropriation	\$6,479,571	69.5	\$105,080	\$5,645,752	\$19,318	\$709,421
TA-12 Annualization of SB18-200 PERA Adjustments	\$2,190	0.0	\$48	\$2,142	\$0	\$0
2021-22 Base Request	\$6,481,761	69.5	\$105,128	\$5,647,894	\$19,318	\$709,421
2021-22 Governor's Budget Request - Nov 1	\$6,481,761	69.5	\$105,128	\$5,647,894	\$19,318	\$709,421

06. Division of Workers' Compensation

HB 20-1360 FY 2020-21 Long Bill	\$22,387,265	111.0	\$0	\$22,387,265	\$0	\$0
2020-21 Initial Appropriation	\$22,387,265	111.0	\$0	\$22,387,265	\$0	\$0
TA-09 Statewide Operating Common Policy Adjustment	(\$393,977)	0.0	\$0	(\$393,977)	\$0	\$0
TA-12 Annualization of SB18-200 PERA Adjustments	\$2,869	0.0	\$0	\$2,869	\$0	\$0
2021-22 Base Request	\$21,996,157	111.0	\$0	\$21,996,157	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$21,996,157	111.0	\$0	\$21,996,157	\$0	\$0

07. Division of Vocation Rehabilitation

HB 20-1360 FY 2020-21 Long Bill	\$61,103,187	237.7	\$11,721,404	\$605,570	\$5,201,819	\$43,574,394
2020-21 Initial Appropriation	\$61,103,187	237.7	\$11,721,404	\$605,570	\$5,201,819	\$43,574,394
TA-12 Annualization of SB18-200 PERA Adjustments	\$5,798	0.0	\$1,235	\$0	\$0	\$4,563
2021-22 Base Request	\$61,108,985	237.7	\$11,722,639	\$605,570	\$5,201,819	\$43,578,957
2021-22 Governor's Budget Request - Nov 1	\$61,108,985	237.7	\$11,722,639	\$605,570	\$5,201,819	\$43,578,957

Total For: Labor And Employment

HB 20-1360 FY 2020-21 Long Bill	\$273,448,021	1,283.1	\$21,714,537	\$81,583,758	\$9,699,764	\$160,449,962
HB 20-1153 Colorado Partnership For Quality Jobs And Services	\$412,584	4.4	\$0	\$412,584	\$0	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$2,035,721)	0.0	(\$126,776)	(\$757,183)	(\$11,564)	(\$1,140,198)
HB 20-1395 End Skilled Worker Outreach, Recruitment,Key Train	(\$6,600,000)	(2.0)	(\$3,300,000)	\$0	(\$3,300,000)	\$0
HB 20-1415 Whistleblower Protection Public Health Emergencies	\$270,153	2.5	\$0	\$270,153	\$0	\$0
SB 20-205 SB20-205 Sick Leave for Employees	\$206,566	2.7	\$206,566	\$0	\$0	\$0
2020-21 Initial Appropriation	\$265,701,603	1,290.7	\$18,494,327	\$81,509,312	\$6,388,200	\$159,309,764
TA-01 Annualize SB 20-205 Employer Provided Paid Sick Leave	\$35,293	0.8	\$35,293	\$0	\$0	\$0
TA-02 Annualize HB 20-1415 Whistleblower Protection	(\$18,600)	0.0	\$0	(\$18,600)	\$0	\$0
TA-03 Annualize HB 20-1153 Colorado Partnership	\$68,934	0.6	\$0	\$68,934	\$0	\$0
TA-04 Annualize SB 19-196 Modification of Procurement	\$294,900	4.4	\$294,900	\$0	\$0	\$0
TA-05 Annualize SB 19-085 Equal Pay for Equal Work	\$44,570	0.9	\$44,570	\$0	\$0	\$0
TA-06 Annualize HB19-1210 Local Govt Min Wage	(\$4,703)	0.0	\$0	(\$4,703)	\$0	\$0
TA-07 Leased Space	\$60,346	0.0	\$0	\$60,346	\$0	\$0
TA-08 Annualize HB 20-1379 Suspend DD To PERA	\$2,035,721	0.0	\$126,776	\$757,183	\$11,564	\$1,140,198
TA-09 Statewide Operating Common Policy Adjustment	(\$382,865)	0.0	\$723	(\$398,526)	\$0	\$14,938
TA-10 OIT Common Policy Adjustment	(\$1,158,564)	0.0	(\$128,441)	(\$534,958)	(\$156,485)	(\$338,680)

TA-11 FY 2021-22 Total Compensation Request	\$1,134,783	0.0	\$450,276	\$137,041	\$62,868	\$484,598
TA-12 Annualization of SB18-200 PERA Adjustments	\$27,588	0.0	\$1,851	\$9,966	\$250	\$15,521
TA-13 Statewide Indirect Cost Recoveries Common Policy Adj	\$36,726	0.0	\$0	\$0	\$0	\$36,726
TA-14 Legal Services Common Policy Adjustment	(\$136,143)	0.0	(\$10,891)	(\$54,457)	\$0	(\$70,795)
2021-22 Base Request	\$267,734,886	1,297.4	\$19,309,384	\$81,526,835	\$6,306,397	\$160,592,270
NP-01 FY 2021-22 Annual Fleet Request	(\$126)	0.0	\$0	\$0	\$0	(\$126)
NP-02 COE Program Financial Restructure	\$20,978	0.0	\$0	\$20,978	\$0	\$0
NP-03 OIT FY22 Budget Request Package	(\$554,323)	0.0	(\$136,015)	(\$418,308)	\$0	\$0
R-01 Launching Colorado's Just Transition	\$283,568	1.5	\$283,568	\$0	\$0	\$0
R-02 Strengthening Enforcement of Colorado Wage Law	\$99,622	0.0	\$0	\$99,622	\$0	\$0
R-03 Realign Hospitality Education Grant Program	(\$401,947)	(0.5)	(\$401,947)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$267,182,658	1,298.4	\$19,054,990	\$81,229,127	\$6,306,397	\$160,592,144