

**FY 2018-19 - Department of Labor and
Employment**

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) Executive Director's Office,						
Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	9,356,918	110.2	196,470	4,634,406	166,480	4,359,562
FY 2018-19 Final Appropriation	9,356,918	110.2	196,470	4,634,406	166,480	4,359,562
EA-01 Centrally Appropriated Line Item Transfers	1,357,588	0	66,880	1,238,737	51,971	\$0
EA-02 Other Transfers	935,991	0.2	10,755	0	\$0	925,236
EA-04 Statutory Appropriation or Custodial Funds Adjustm	4,003,882	0	\$0	\$0	\$0	4,003,882
EA-05 Restrictions	(4,359,562)	0	\$0	\$0	\$0	(4,359,562)
FY 2018-19 Final Expenditure Authority	11,294,817	110.4	274,105	5,873,143	218,451	4,929,118
FY 2018-19 Actual Expenditures	10,177,917	103.6	274,105	5,873,143	218,451	3,812,218
FY 2018-19 Reversion (Overexpenditure)	1,116,900	6.8	0	0	0	1,116,900
Health, Life, And Dental						
HB18-1322 FY 2018-19 Long Appropriation Act	11,709,546	0	656,794	4,550,060	60,205	6,442,487
FY 2018-19 Final Appropriation	11,709,546	0	656,794	4,550,060	60,205	6,442,487
EA-01 Centrally Appropriated Line Item Transfers	(5,267,059)	0	(656,794)	(4,550,060)	(60,205)	\$0
EA-05 Restrictions	(6,442,487)	0	\$0	\$0	\$0	(6,442,487)
FY 2018-19 Final Expenditure Authority	0	0	0	0	0	0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	0	0	0	0	0	0
Short-Term Disability						
HB18-1322 FY 2018-19 Long Appropriation Act	138,177	0	7,020	57,954	1,044	72,159
FY 2018-19 Final Appropriation	138,177	0	7,020	57,954	1,044	72,159

EA-01 Centrally Appropriated Line Item Transfers	(66,018)	0	(7,020)	(57,954)	(1,044)	\$0
EA-05 Restrictions	(72,159)	0	\$0	\$0	\$0	(72,159)
FY 2018-19 Final Expenditure Authority	0	0	0	0	0	0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	0	0	0	0	0	0

Amortization Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	4,077,923	0	207,188	1,710,348	30,809	2,129,578
FY 2018-19 Final Appropriation	4,077,923	0	207,188	1,710,348	30,809	2,129,578
EA-01 Centrally Appropriated Line Item Transfers	(1,948,345)	0	(207,188)	(1,710,348)	(30,809)	\$0
EA-02 Other Transfers	0	0	\$0	0	\$0	\$0
EA-05 Restrictions	(2,129,578)	0	\$0	\$0	\$0	(2,129,578)
FY 2018-19 Final Expenditure Authority	0	0	0	0	0	0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	0	0	0	0	0	0

Supplemental Amortization Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	4,077,923	0	207,188	1,710,348	30,809	2,129,578
FY 2018-19 Final Appropriation	4,077,923	0	207,188	1,710,348	30,809	2,129,578
EA-01 Centrally Appropriated Line Item Transfers	(1,948,344)	0	(207,188)	(1,710,347)	(30,809)	\$0
EA-02 Other Transfers	0	0	\$0	0	\$0	\$0
EA-05 Restrictions	(2,129,578)	0	\$0	\$0	\$0	(2,129,578)
FY 2018-19 Final Expenditure Authority	1	0	0	1	0	0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	1	0	0	1	0	0

Salary Survey

HB18-1322 FY 2018-19 Long Appropriation Act	2,651,053	0	134,693	1,111,892	20,030	1,384,438
FY 2018-19 Final Appropriation	2,651,053	0	134,693	1,111,892	20,030	1,384,438

EA-01 Centrally Appropriated Line Item Transfers	(1,266,615)	0	(134,693)	(1,111,892)	(20,030)	\$0
EA-02 Other Transfers	0	0	\$0	0	\$0	\$0
EA-05 Restrictions	(1,384,438)	0	\$0	\$0	\$0	(1,384,438)
FY 2018-19 Final Expenditure Authority	0	0	0	0	0	0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	0	0	0	0	0	0

Shift Differential

HB18-1322 FY 2018-19 Long Appropriation Act	13,339	0	\$0	\$0	\$0	13,339
FY 2018-19 Final Appropriation	13,339	0	\$0	\$0	\$0	13,339
EA-05 Restrictions	(13,339)	0	\$0	\$0	\$0	(13,339)
FY 2018-19 Final Expenditure Authority	0	0	\$0	\$0	\$0	0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	0	0	\$0	\$0	\$0	0

Workers' Compensation

HB18-1322 FY 2018-19 Long Appropriation Act	892,165	0	22,187	247,718	\$0	622,260
FY 2018-19 Final Appropriation	892,165	0	22,187	247,718	\$0	622,260
EA-02 Other Transfers	0	0	\$0	0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	622,260	0	\$0	\$0	\$0	622,260
EA-05 Restrictions	(622,260)	0	\$0	\$0	\$0	(622,260)
FY 2018-19 Final Expenditure Authority	892,165	0	22,187	247,718	\$0	622,260
FY 2018-19 Actual Expenditures	892,165	0	22,187	247,718	\$0	622,260
FY 2018-19 Reversion (Overexpenditure)	0	0	0	0	\$0	0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	1,851,130	0	17,065	766,077	\$0	1,067,988
HB18-1339 Background Checks Employees Access Feder	7,425	0	\$0	7,425	\$0	\$0
FY 2018-19 Final Appropriation	1,858,555	0	17,065	773,502	\$0	1,067,988

EA-02 Other Transfers	0	0	\$0	0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	1,067,988	0	\$0	\$0	\$0	1,067,988
EA-05 Restrictions	(1,067,988)	0	\$0	\$0	\$0	(1,067,988)
FY 2018-19 Final Expenditure Authority	1,858,555	0	17,065	773,502	\$0	1,067,988
FY 2018-19 Actual Expenditures	1,664,479	0	17,065	773,502	\$0	873,912
FY 2018-19 Reversion (Overexpenditure)	194,076	0	0	0	\$0	194,076

Legal Services

HB18-1322 FY 2018-19 Long Appropriation Act	929,204	0	100,204	195,605	\$0	633,395
SB 18-145 Implement Employment First Recommendation	2,131	0	2,131	\$0	\$0	\$0
SB 18-167 Enforce Requirements 811 Locate Underground	12,787	0	12,787	\$0	\$0	\$0
FY 2018-19 Final Appropriation	944,122	0	115,122	195,605	\$0	633,395
EA-04 Statutory Appropriation or Custodial Funds Adjustm	633,394	0	\$0	\$0	\$0	633,394
EA-05 Restrictions	(633,395)	0	\$0	\$0	\$0	(633,395)
FY 2018-19 Final Expenditure Authority	944,121	0	115,122	195,605	\$0	633,394
FY 2018-19 Actual Expenditures	943,481	0	115,122	195,605	\$0	632,754
FY 2018-19 Reversion (Overexpenditure)	640	0	0	0	\$0	640

Payment To Risk Management And Property Funds

HB18-1322 FY 2018-19 Long Appropriation Act	169,783	0	7,211	41,319	\$0	121,253
FY 2018-19 Final Appropriation	169,783	0	7,211	41,319	\$0	121,253
EA-02 Other Transfers	0	0	\$0	0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	121,254	0	\$0	\$0	\$0	121,254
EA-05 Restrictions	(121,253)	0	\$0	\$0	\$0	(121,253)
FY 2018-19 Final Expenditure Authority	169,784	0	7,211	41,319	\$0	121,254
FY 2018-19 Actual Expenditures	169,782	0	7,209	41,319	\$0	121,254
FY 2018-19 Reversion (Overexpenditure)	2	0	2	0	\$0	0

Vehicle Lease Payments

HB18-1322 FY 2018-19 Long Appropriation Act	198,434	0	11,446	122,959	\$0	64,029
FY 2018-19 Final Appropriation	198,434	0	11,446	122,959	\$0	64,029
EA-02 Other Transfers	0	0	\$0	0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	64,029	0	\$0	\$0	\$0	64,029
EA-05 Restrictions	(64,029)	0	\$0	\$0	\$0	(64,029)
FY 2018-19 Final Expenditure Authority	198,434	0	11,446	122,959	\$0	64,029
FY 2018-19 Actual Expenditures	159,052	0	11,446	122,959	\$0	24,647
FY 2018-19 Reversion (Overexpenditure)	39,383	0	0	0	\$0	39,383

Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	6,057,142	0	408,117	2,441,785	\$0	3,207,240
FY 2018-19 Final Appropriation	6,057,142	0	408,117	2,441,785	\$0	3,207,240
EA-02 Other Transfers	665,885	0	\$0	0	\$0	665,885
EA-04 Statutory Appropriation or Custodial Funds Adjustm	2,769,057	0	\$0	\$0	\$0	2,769,057
EA-05 Restrictions	(3,207,240)	0	\$0	\$0	\$0	(3,207,240)
FY 2018-19 Final Expenditure Authority	6,284,844	0	408,117	2,441,785	\$0	3,434,942
FY 2018-19 Actual Expenditures	5,745,464	0	408,117	2,441,785	\$0	2,895,562
FY 2018-19 Reversion (Overexpenditure)	539,380	0	0	0	\$0	539,380

Capitol Complex Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	35,134	0	5,125	21,009	\$0	9,000
FY 2018-19 Final Appropriation	35,134	0	5,125	21,009	\$0	9,000
EA-04 Statutory Appropriation or Custodial Funds Adjustm	9,000	0	\$0	\$0	\$0	9,000
EA-05 Restrictions	(9,000)	0	\$0	\$0	\$0	(9,000)
FY 2018-19 Final Expenditure Authority	35,134	0	5,125	21,009	\$0	9,000
FY 2018-19 Actual Expenditures	35,134	0	5,125	21,009	\$0	9,000

Payments to OIT

HB18-1322 FY 2018-19 Long Appropriation Act	12,287,049	0	2,710,698	4,889,369	302,688	4,384,294
FY 2018-19 Final Appropriation	12,287,049	0	2,710,698	4,889,369	302,688	4,384,294
EA-02 Other Transfers	0	0	\$0	0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	4,384,294	0	\$0	\$0	\$0	4,384,294
EA-05 Restrictions	(4,384,294)	0	\$0	\$0	\$0	(4,384,294)
FY 2018-19 Final Expenditure Authority	12,287,049	0	2,710,698	4,889,369	302,688	4,384,294
FY 2018-19 Actual Expenditures	12,287,049	0	2,710,698	4,889,369	302,688	4,384,294
FY 2018-19 Reversion (Overexpenditure)	0	0	0	0	0	0

CORE Operations

HB18-1322 FY 2018-19 Long Appropriation Act	448,335	0	\$0	143,944	\$0	304,391
FY 2018-19 Final Appropriation	448,335	0	\$0	143,944	\$0	304,391
EA-02 Other Transfers	0	0	\$0	0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	304,391	0	\$0	\$0	\$0	304,391
EA-05 Restrictions	(304,391)	0	\$0	\$0	\$0	(304,391)
FY 2018-19 Final Expenditure Authority	448,335	0	\$0	143,944	\$0	304,391
FY 2018-19 Actual Expenditures	448,180	0	\$0	143,944	\$0	304,236
FY 2018-19 Reversion (Overexpenditure)	155	0	\$0	0	\$0	155

Utilities

HB18-1322 FY 2018-19 Long Appropriation Act	260,309	0	\$0	\$0	\$0	260,309
FY 2018-19 Final Appropriation	260,309	0	\$0	\$0	\$0	260,309
EA-04 Statutory Appropriation or Custodial Funds Adjustm	260,309	0	\$0	\$0	\$0	260,309
EA-05 Restrictions	(260,309)	0	\$0	\$0	\$0	(260,309)
FY 2018-19 Final Expenditure Authority	260,309	0	\$0	\$0	\$0	260,309
FY 2018-19 Actual Expenditures	207,393	0	\$0	\$0	\$0	207,393
FY 2018-19 Reversion (Overexpenditure)	52,916	0	\$0	\$0	\$0	52,916

Information Technology Asset Maintenance

HB18-1322 FY 2018-19 Long Appropriation Act	218,626	0	\$0	69,243	\$0	149,383
FY 2018-19 Final Appropriation	218,626	0	\$0	69,243	\$0	149,383
EA-04 Statutory Appropriation or Custodial Funds Adjustm	149,383	0	\$0	\$0	\$0	149,383
EA-05 Restrictions	(149,383)	0	\$0	\$0	\$0	(149,383)
FY 2018-19 Final Expenditure Authority	218,626	0	\$0	69,243	\$0	149,383
FY 2018-19 Actual Expenditures	164,445	0	\$0	69,243	\$0	95,202
FY 2018-19 Reversion (Overexpenditure)	54,181	0	\$0	0	\$0	54,181

Statewide Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	610,181	0	\$0	281,037	\$0	329,144
FY 2018-19 Final Appropriation	610,181	0	\$0	281,037	\$0	329,144
EA-02 Other Transfers	0	0	\$0	0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	329,144	0	\$0	\$0	\$0	329,144
EA-05 Restrictions	(329,144)	0	\$0	\$0	\$0	(329,144)
FY 2018-19 Final Expenditure Authority	610,181	0	\$0	281,037	\$0	329,144
FY 2018-19 Actual Expenditures	519,255	0	\$0	281,037	\$0	238,218
FY 2018-19 Reversion (Overexpenditure)	90,926	0	\$0	0	\$0	90,926

Total For:	01. Executive Director's Office, (A) Executive Director's Office,					
FY 2018-19 Final Expenditure Authority	35,502,355	110.4	3,571,076	15,100,634	521,139	16,309,506
FY 2018-19 Actual Expenditures	33,413,796	103.6	3,571,074	15,100,633	521,139	14,220,950
FY 2018-19 Reversion (Overexpenditure)	2,088,559	6.8	2	1	0	2,088,556

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

Program Costs

HB18-1322 FY 2018-19 Long Appropriation Act	41,153,931	458.1	38,361	7,927,772	\$0	33,187,798
FY 2018-19 Final Appropriation	41,153,931	458.1	38,361	7,927,772	\$0	33,187,798
EA-01 Centrally Appropriated Line Item Transfers	5,207,986	0	10,000	5,197,986	\$0	\$0
EA-02 Other Transfers	0	0	\$0	0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	43,546,035	0	\$0	\$0	\$0	43,546,035
EA-05 Restrictions	(33,187,798)	0	\$0	\$0	\$0	(33,187,798)
FY 2018-19 Final Expenditure Authority	56,720,154	458.1	48,361	13,125,758	\$0	43,546,035
FY 2018-19 Actual Expenditures	38,005,626	470.0	48,361	13,125,758	\$0	24,831,507
FY 2018-19 Reversion (Overexpenditure)	18,714,528	(11.9)	0	0	\$0	18,714,528

Employment and Training Technology Initiatives

HB18-1322 FY 2018-19 Long Appropriation Act	4,520,000	26.0	\$0	4,520,000	\$0	\$0
FY 2018-19 Final Appropriation	4,520,000	26.0	\$0	4,520,000	\$0	\$0
FY 2018-19 Final Expenditure Authority	4,520,000	26.0	\$0	4,520,000	\$0	\$0
FY 2018-19 Actual Expenditures	4,520,000	15.5	\$0	4,520,000	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	0	10.5	\$0	0	\$0	\$0

Total For:	02. Division of Unemployment Insurance, (A) Unemployment Insurance,					
FY 2018-19 Final Expenditure Authority	61,240,156	484.1	48,361	17,645,759	\$0	43,546,036
FY 2018-19 Actual Expenditures	42,525,625	1,018.9	48,361	17,645,759	\$0	24,831,506
FY 2018-19 Reversion (Overexpenditure)	18,714,530	(534.8)	0	0	\$0	18,714,530

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

State Operations & Program Costs

HB18-1322 FY 2018-19 Long Appropriation Act	14,755,391	125.8	\$0	9,809,358	\$0	4,946,033
FY 2018-19 Final Appropriation	14,755,391	125.8	\$0	9,809,358	\$0	4,946,033
EA-01 Centrally Appropriated Line Item Transfers	1,471,277	0	\$0	1,471,277	\$0	\$0
EA-02 Other Transfers	601,998	0	\$0	0	\$0	601,998
EA-04 Statutory Appropriation or Custodial Funds Adjustm	9,476,326	0	\$0	\$0	\$0	9,476,326
EA-05 Restrictions	(4,946,033)	0	\$0	\$0	\$0	(4,946,033)
FY 2018-19 Final Expenditure Authority	21,358,959	125.8	\$0	11,280,635	\$0	10,078,324
FY 2018-19 Actual Expenditures	17,074,264	96.6	\$0	11,264,980	\$0	5,809,285
FY 2018-19 Reversion (Overexpenditure)	4,284,695	29.2	\$0	15,655	\$0	4,269,039

One-stop Workforce Center Contracts

HB18-1322 FY 2018-19 Long Appropriation Act	9,164,335	17.9	\$0	\$0	\$0	9,164,335
FY 2018-19 Final Appropriation	9,164,335	17.9	\$0	\$0	\$0	9,164,335
EA-02 Other Transfers	(1,220,833)	0	\$0	\$0	\$0	(1,220,833)
EA-04 Statutory Appropriation or Custodial Funds Adjustm	16,109,616	0	\$0	\$0	\$0	16,109,616
EA-05 Restrictions	(9,164,335)	0	\$0	\$0	\$0	(9,164,335)
FY 2018-19 Final Expenditure Authority	14,888,783	17.9	\$0	\$0	\$0	14,888,783
FY 2018-19 Actual Expenditures	8,677,340	35.5	\$0	\$0	\$0	8,677,340
FY 2018-19 Reversion (Overexpenditure)	6,211,443	(17.6)	0	0	0	6,211,443

Trade Adjustment Assistance Program

HB18-1322 FY 2018-19 Long Appropriation Act	2,000,000	0	\$0	\$0	\$0	2,000,000
FY 2018-19 Final Appropriation	2,000,000	0	\$0	\$0	\$0	2,000,000
EA-02 Other Transfers	2,801,884	0	\$0	\$0	\$0	2,801,884
FY 2018-19 Final Expenditure Authority	4,801,884	0	\$0	\$0	\$0	4,801,884
FY 2018-19 Actual Expenditures	1,625,504	1.8	\$0	\$0	\$0	1,625,504
FY 2018-19 Reversion (Overexpenditure)	3,176,380	(1.8)	0	0	0	3,176,380

Workforce Innovation & Opportunity Act

HB18-1322 FY 2018-19 Long Appropriation Act	31,307,540	61.2	\$0	807,540	\$0	30,500,000
FY 2018-19 Final Appropriation	31,307,540	61.2	\$0	807,540	\$0	30,500,000
EA-02 Other Transfers	(1,599,020)	0	\$0	\$0	\$0	(1,599,020)
EA-04 Statutory Appropriation or Custodial Funds Adjustm	49,234,648	0	\$0	\$0	\$0	49,234,648
EA-05 Restrictions	(30,500,000)	0	\$0	\$0	\$0	(30,500,000)
FY 2018-19 Final Expenditure Authority	48,443,168	61.2	\$0	807,540	\$0	47,635,628
FY 2018-19 Actual Expenditures	33,471,258	52.3	\$0	807,540	\$0	32,663,718
FY 2018-19 Reversion (Overexpenditure)	14,971,910	8.9	0	0	0	14,971,910

Workforce Development Council

HB18-1322 FY 2018-19 Long Appropriation Act	1,073,302	7.5	577,103	\$0	496,199	\$0
FY 2018-19 Final Appropriation	1,073,302	7.5	577,103	\$0	496,199	\$0
EA-01 Centrally Appropriated Line Item Transfers	167,355	0	76,429	\$0	90,926	\$0
EA-02 Other Transfers	0	0	0	\$0	\$0	0
EA-03 Rollforward Authority	(208,614)	0	(45,000)	\$0	(163,614)	0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	0	0	\$0	\$0	\$0	0
EA-05 Restrictions	0	0	\$0	\$0	0	0
FY 2018-19 Final Expenditure Authority	1,032,043	7.5	608,532	\$0	423,511	0
FY 2018-19 Actual Expenditures	1,032,043	8.3	608,532	\$0	423,511	0
FY 2018-19 Reversion (Overexpenditure)	0	(0.8)	0	0	0	0

Workforce Improvement Grants

HB18-1322 FY 2018-19 Long Appropriation Act	55,000	0	\$0	\$0	\$0	55,000
FY 2018-19 Final Appropriation	55,000	0	\$0	\$0	\$0	55,000
EA-04 Statutory Appropriation or Custodial Funds Adjustm	1,521,490	0	\$0	\$0	\$0	1,521,490
EA-05 Restrictions	(55,000)	0	\$0	\$0	\$0	(55,000)
FY 2018-19 Final Expenditure Authority	1,521,490	0	\$0	\$0	\$0	1,521,490
FY 2018-19 Actual Expenditures	631,643	1.2	\$0	\$0	\$0	631,643
FY 2018-19 Reversion (Overexpenditure)	889,847	(1.2)	0	0	0	889,847

Innovative Industry Workforce Development

HB18-1322 FY 2018-19 Long Appropriation Act	599,864	1.3	599,864	\$0	\$0	\$0
FY 2018-19 Final Appropriation	599,864	1.3	599,864	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	30,456	0	30,456	\$0	\$0	\$0
EA-03 Rollforward Authority	(151,777)	0	(151,777)	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	478,543	1.3	478,543	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	478,543	1.3	478,543	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	0	0.0	0	0	0	0

Colorado Veterans' Service-to-Career Pilot

HB18-1343 Veterans' Service-to-career Program	1,000,000	0.5	\$0	1,000,000	\$0	\$0
FY 2018-19 Final Appropriation	1,000,000	0.5	\$0	1,000,000	\$0	\$0
EA-03 Rollforward Authority	(826,336)	0	\$0	(826,336)	\$0	\$0
FY 2018-19 Final Expenditure Authority	173,664	0.5	\$0	173,664	\$0	\$0
FY 2018-19 Actual Expenditures	173,664	0.5	\$0	173,664	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	0	0.0	0	0	0	0

Skilled Worker Outreach, Recruitment and Key Training Program

HB18-1316 Extend Colorado Department Of Labor And Er	2,000,000	0	1,000,000	\$0	1,000,000	\$0
HB18-1322 FY 2018-19 Long Appropriation Act	5,000,000	2.0	\$0	5,000,000	\$0	\$0
FY 2018-19 Final Appropriation	7,000,000	2.0	1,000,000	5,000,000	1,000,000	\$0
EA-03 Rollforward Authority	(2,886,885)	0	\$0	(1,960,147)	(926,739)	\$0
FY 2018-19 Final Expenditure Authority	4,113,115	2.0	1,000,000	3,039,853	73,261	\$0
FY 2018-19 Actual Expenditures	4,113,115	2.1	1,000,000	3,039,853	73,261	\$0
FY 2018-19 Reversion (Overexpenditure)	0	(0.1)	0	0	0	0

Industry Infrastructure Grant Program

FY 2018-19 Final Appropriation	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	794,212	0	\$0	794,212	\$0	\$0
FY 2018-19 Final Expenditure Authority	794,212	0	\$0	794,212	\$0	\$0
FY 2018-19 Actual Expenditures	556,906	0	\$0	556,906	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	237,307	0	0	237,307	0	0

Hospitality Education Grant Program

HB18-1322 FY 2018-19 Long Appropriation Act	399,852	0.5	399,852	\$0	\$0	\$0
FY 2018-19 Final Appropriation	399,852	0.5	399,852	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	11,060	0	11,060	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	410,912	0.5	410,912	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	410,912	0.5	410,912	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	0	0.0	0	0	0	0

Total For:	03. Division of Employment and Training, (A) Employment and Training Programs, (1) Employment and Training					
FY 2018-19 Final Expenditure Authority	98,016,773	216.7	2,497,987	16,095,904	496,772	78,926,109
FY 2018-19 Actual Expenditures	68,245,191	200.1	2,497,987	15,842,943	496,772	49,407,490
FY 2018-19 Reversion (Overexpenditure)	29,771,582	16.6	0	252,962	0	29,518,619

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

Program Costs

HB18-1322 FY 2018-19 Long Appropriation Act	1,911,367	25.8	607,823	1,303,544	\$0	\$0
FY 2018-19 Final Appropriation	1,911,367	25.8	607,823	1,303,544	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	286,663	0	77,563	209,100	\$0	\$0
FY 2018-19 Final Expenditure Authority	2,198,030	25.8	685,386	1,512,644	\$0	\$0
FY 2018-19 Actual Expenditures	2,193,547	24.1	685,386	1,508,161	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	4,483	1.7	0	4,483	\$0	\$0

Total For: 04. Division of Labor Standards and Statistics, (A) Labor Standards,						
FY 2018-19 Final Expenditure Authority	2,198,030	25.8	685,386	1,512,644	\$0	\$0
FY 2018-19 Actual Expenditures	2,193,547	24.1	685,386	1,508,161	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	4,483	1.7	0	4,483	\$0	\$0

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

Program Costs

HB18-1322 FY 2018-19 Long Appropriation Act	2,183,587	30.3	\$0	\$0	\$0	2,183,587
FY 2018-19 Final Appropriation	2,183,587	30.3	\$0	\$0	\$0	2,183,587
EA-04 Statutory Appropriation or Custodial Funds Adjustm	3,943,919	0	\$0	\$0	\$0	3,943,919
EA-05 Restrictions	(2,183,587)	0	\$0	\$0	\$0	(2,183,587)
FY 2018-19 Final Expenditure Authority	3,943,919	30.3	\$0	\$0	\$0	3,943,919
FY 2018-19 Actual Expenditures	2,898,521	21.3	\$0	\$0	\$0	2,898,521
FY 2018-19 Reversion (Overexpenditure)	1,045,398	9.0	\$0	\$0	\$0	1,045,398

Total For: 04. Division of Labor Standards and Statistics, (B) Labor Market Information,						
FY 2018-19 Final Expenditure Authority	3,943,919	30.3	\$0	\$0	\$0	3,943,919
FY 2018-19 Actual Expenditures	2,898,521	21.3	\$0	\$0	\$0	2,898,521
FY 2018-19 Reversion (Overexpenditure)	1,045,398	9.0	\$0	\$0	\$0	1,045,398

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

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	5,264,534	68.0	\$0	4,680,816	19,318	564,400
SB 18-167 Enforce Requirements 811 Locate Underground	35,554	0.8	35,554	\$0	\$0	\$0
FY 2018-19 Final Appropriation	5,300,088	68.8	35,554	4,680,816	19,318	564,400
EA-01 Centrally Appropriated Line Item Transfers	485,734	0	7,734	478,000	\$0	\$0
EA-02 Other Transfers	0	0	\$0	0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	997,706	0	\$0	\$0	\$0	997,706
EA-05 Restrictions	(564,400)	0	\$0	\$0	\$0	(564,400)
FY 2018-19 Final Expenditure Authority	6,219,128	68.8	43,288	5,158,816	19,318	997,706
FY 2018-19 Actual Expenditures	5,968,792	70.0	43,288	5,153,631	19,318	752,555
FY 2018-19 Reversion (Overexpenditure)	250,336	(1.2)	0	5,185	0	245,151

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	741,333	0	\$0	596,312	\$0	145,021
SB 18-167 Enforce Requirements 811 Locate Underground	22,745	0	22,745	\$0	\$0	\$0
FY 2018-19 Final Appropriation	764,078	0	22,745	596,312	\$0	145,021
EA-02 Other Transfers	0	0	\$0	0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	60,031	0	\$0	\$0	\$0	60,031
EA-05 Restrictions	(145,021)	0	\$0	\$0	\$0	(145,021)
FY 2018-19 Final Expenditure Authority	679,088	0	22,745	596,312	\$0	60,031
FY 2018-19 Actual Expenditures	626,168	0	22,745	591,669	\$0	11,754
FY 2018-19 Reversion (Overexpenditure)	52,920	0	0	4,643	0	48,277

Total For:	05. Division of Oil and Public Safety, (A) Oil and Public Safety,					
FY 2018-19 Final Expenditure Authority	6,898,215	68.8	66,033	5,755,128	19,318	1,057,737
FY 2018-19 Actual Expenditures	6,594,960	70.0	66,033	5,745,300	19,318	764,309
FY 2018-19 Reversion (Overexpenditure)	303,256	(1.2)	0	9,828	0	293,428

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

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	7,551,736	95.0	\$0	7,551,736	\$0	\$0
FY 2018-19 Final Appropriation	7,551,736	95.0	\$0	7,551,736	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	299,500	0	\$0	299,500	\$0	\$0
EA-02 Other Transfers	0	0	\$0	0	\$0	\$0
FY 2018-19 Final Expenditure Authority	7,851,236	95.0	\$0	7,851,236	\$0	\$0
FY 2018-19 Actual Expenditures	7,708,255	85.9	\$0	7,708,255	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	142,981	9.1	\$0	142,981	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	582,328	0	\$0	582,328	\$0	\$0
FY 2018-19 Final Appropriation	582,328	0	\$0	582,328	\$0	\$0
FY 2018-19 Final Expenditure Authority	582,328	0	\$0	582,328	\$0	\$0
FY 2018-19 Actual Expenditures	577,099	0	\$0	577,099	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	5,229	0	\$0	5,229	\$0	\$0

Administrative Law Judge Services

HB18-1322 FY 2018-19 Long Appropriation Act	3,597,268	0	0	3,597,268	\$0	0
FY 2018-19 Final Appropriation	3,597,268	0	0	3,597,268	\$0	0
FY 2018-19 Final Expenditure Authority	3,597,268	0	0	3,597,268	\$0	0
FY 2018-19 Actual Expenditures	3,597,268	0	0	3,597,268	\$0	0
FY 2018-19 Reversion (Overexpenditure)	0	0	0	0	\$0	0

Physicians Accreditation

HB18-1322 FY 2018-19 Long Appropriation Act	120,000	0	\$0	120,000	\$0	\$0
FY 2018-19 Final Appropriation	120,000	0	\$0	120,000	\$0	\$0
FY 2018-19 Final Expenditure Authority	120,000	0	\$0	120,000	\$0	\$0
FY 2018-19 Actual Expenditures	62,118	0	\$0	62,118	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	57,882	0	\$0	57,882	\$0	\$0

Utilization Review

HB18-1322 FY 2018-19 Long Appropriation Act	35,000	0	\$0	35,000	\$0	\$0
FY 2018-19 Final Appropriation	35,000	0	\$0	35,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	22,000	0	\$0	22,000	\$0	\$0
FY 2018-19 Final Expenditure Authority	57,000	0	\$0	57,000	\$0	\$0
FY 2018-19 Actual Expenditures	53,021	0	\$0	53,021	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	3,979	0	\$0	3,979	\$0	\$0

Immediate Payment

HB18-1322 FY 2018-19 Long Appropriation Act	1,000	0	\$0	1,000	\$0	\$0
FY 2018-19 Final Appropriation	1,000	0	\$0	1,000	\$0	\$0
FY 2018-19 Final Expenditure Authority	1,000	0	\$0	1,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	1,000	0	\$0	1,000	\$0	\$0

Total For:	06. Division of Workers' Compensation, (A) Workers' Compensation,					
FY 2018-19 Final Expenditure Authority	12,208,832	95.0	0	12,208,832	0	0
FY 2018-19 Actual Expenditures	11,997,762	85.9	0	11,997,762	0	0
FY 2018-19 Reversion (Overexpenditure)	211,070	9.1	0	211,070	0	0

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

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	1,378,215	16.0	\$0	1,378,215	\$0	\$0
FY 2018-19 Final Appropriation	1,378,215	16.0	\$0	1,378,215	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	246,000	0	\$0	246,000	\$0	\$0
FY 2018-19 Final Expenditure Authority	1,624,215	16.0	\$0	1,624,215	\$0	\$0
FY 2018-19 Actual Expenditures	1,617,585	15.7	\$0	1,617,585	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	6,630	0.3	\$0	6,630	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	88,324	0	\$0	88,324	\$0	\$0
FY 2018-19 Final Appropriation	88,324	0	\$0	88,324	\$0	\$0
FY 2018-19 Final Expenditure Authority	88,324	0	\$0	88,324	\$0	\$0
FY 2018-19 Actual Expenditures	74,281	0	\$0	74,281	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	14,043	0	\$0	14,043	\$0	\$0

Major Medical Benefits

HB18-1322 FY 2018-19 Long Appropriation Act	6,000,000	0	\$0	6,000,000	\$0	\$0
FY 2018-19 Final Appropriation	6,000,000	0	\$0	6,000,000	\$0	\$0
FY 2018-19 Final Expenditure Authority	6,000,000	0	\$0	6,000,000	\$0	\$0
FY 2018-19 Actual Expenditures	3,760,972	0	\$0	3,760,972	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	2,239,028	0	\$0	2,239,028	\$0	\$0

Major Medical Legal Services

HB18-1322 FY 2018-19 Long Appropriation Act	7,992	0	\$0	7,992	\$0	\$0
FY 2018-19 Final Appropriation	7,992	0	\$0	7,992	\$0	\$0

FY 2018-19 Final Expenditure Authority	7,992	0	\$0	7,992	\$0	\$0
FY 2018-19 Actual Expenditures	7,992	0	\$0	7,992	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	0	0	\$0	0	\$0	\$0

Subsequent Injury Benefits

HB18-1322 FY 2018-19 Long Appropriation Act	2,000,000	0	\$0	2,000,000	\$0	\$0
FY 2018-19 Final Appropriation	2,000,000	0	\$0	2,000,000	\$0	\$0
FY 2018-19 Final Expenditure Authority	2,000,000	0	\$0	2,000,000	\$0	\$0
FY 2018-19 Actual Expenditures	1,111,238	0	\$0	1,111,238	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	888,762	0	\$0	888,762	\$0	\$0

Subsequent Injury Legal Services

HB18-1322 FY 2018-19 Long Appropriation Act	7,992	0	\$0	7,992	\$0	\$0
FY 2018-19 Final Appropriation	7,992	0	\$0	7,992	\$0	\$0
FY 2018-19 Final Expenditure Authority	7,992	0	\$0	7,992	\$0	\$0
FY 2018-19 Actual Expenditures	7,992	0	\$0	7,992	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	0	0	\$0	0	\$0	\$0

Medical Disaster

HB18-1322 FY 2018-19 Long Appropriation Act	1,000	0	\$0	1,000	\$0	\$0
FY 2018-19 Final Appropriation	1,000	0	\$0	1,000	\$0	\$0
FY 2018-19 Final Expenditure Authority	1,000	0	\$0	1,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	1,000	0	\$0	1,000	\$0	\$0

Total For: 06. Division of Workers' Compensation, (B) Major Medical Insurance and Subsequent Injury Fund,

FY 2018-19 Final Expenditure Authority	9,729,523	16.0	0	9,729,523	0	0
FY 2018-19 Actual Expenditures	6,580,060	15.7	0	6,580,060	0	0
FY 2018-19 Reversion (Overexpenditure)	3,149,463	0.3	0	3,149,463	0	0

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

HB18-1322 FY 2018-19 Long Appropriation Act	16,345,301	223.7	3,474,105	\$0	\$0	12,871,196
FY 2018-19 Final Appropriation	16,345,301	223.7	3,474,105	\$0	\$0	12,871,196
EA-01 Centrally Appropriated Line Item Transfers	895,033	0	895,033	\$0	\$0	\$0
EA-02 Other Transfers	(896,054)	0	(469,187)	\$0	\$0	(426,867)
EA-04 Statutory Appropriation or Custodial Funds Adjustm	2,146,803	0	\$0	\$0	\$0	2,146,803
FY 2018-19 Final Expenditure Authority	18,491,083	223.7	3,899,951	\$0	\$0	14,591,132
FY 2018-19 Actual Expenditures	18,491,083	232.0	3,899,951	\$0	\$0	14,591,132
FY 2018-19 Reversion (Overexpenditure)	0	(8.3)	0	\$0	\$0	0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	2,539,404	0	\$0	\$0	540,893	1,998,511
FY 2018-19 Final Appropriation	2,539,404	0	\$0	\$0	540,893	1,998,511
EA-02 Other Transfers	(435,231)	0	\$0	\$0	(92,690)	(342,541)
EA-04 Statutory Appropriation or Custodial Funds Adjustm	1,998,511	0	\$0	\$0	\$0	1,998,511
EA-05 Restrictions	(1,998,511)	0	\$0	\$0	\$0	(1,998,511)
FY 2018-19 Final Expenditure Authority	2,104,173	0	\$0	\$0	448,203	1,655,970
FY 2018-19 Actual Expenditures	2,104,173	0	\$0	\$0	448,203	1,655,970
FY 2018-19 Reversion (Overexpenditure)	0	0	\$0	\$0	0	0

Administrative Law Judge Services

HB18-1322 FY 2018-19 Long Appropriation Act	31,767	0	8,914	0	\$0	22,853
FY 2018-19 Final Appropriation	31,767	0	8,914	0	\$0	22,853
FY 2018-19 Final Expenditure Authority	31,767	0	8,914	0	\$0	22,853
FY 2018-19 Actual Expenditures	31,767	0	8,914	0	\$0	22,853
FY 2018-19 Reversion (Overexpenditure)	0	0	0	0	\$0	0

Vocational Rehabilitation Services

HB18-1322 FY 2018-19 Long Appropriation Act	14,831,622	0	1,043,950	\$0	2,115,185	11,672,487
FY 2018-19 Final Appropriation	14,831,622	0	1,043,950	\$0	2,115,185	11,672,487
EA-02 Other Transfers	1,855,934	0	677,697	\$0	76,213	1,102,024
FY 2018-19 Final Expenditure Authority	16,687,556	0	1,721,647	\$0	2,191,398	12,774,511
FY 2018-19 Actual Expenditures	15,768,620	0	1,721,647	\$0	2,191,428	11,855,546
FY 2018-19 Reversion (Overexpenditure)	918,936	0	0	\$0	(30)	918,965

School to Work Alliance Program

HB18-1322 FY 2018-19 Long Appropriation Act	11,265,924	0	\$0	34,647	2,364,995	8,866,282
FY 2018-19 Final Appropriation	11,265,924	0	\$0	34,647	2,364,995	8,866,282
EA-04 Statutory Appropriation or Custodial Funds Adjustm	7,696,119	0	\$0	\$0	\$0	7,696,119
EA-05 Restrictions	(8,866,282)	0	\$0	\$0	\$0	(8,866,282)
FY 2018-19 Final Expenditure Authority	10,095,761	0	\$0	34,647	2,364,995	7,696,119
FY 2018-19 Actual Expenditures	9,863,168	0	\$0	\$0	2,175,493	7,687,675
FY 2018-19 Reversion (Overexpenditure)	232,593	0	\$0	34,647	189,502	8,444

Vocational Rehabilitation Mental Health Services

HB18-1322 FY 2018-19 Long Appropriation Act	1,748,180	0	\$0	\$0	372,363	1,375,817
FY 2018-19 Final Appropriation	1,748,180	0	\$0	\$0	372,363	1,375,817
EA-02 Other Transfers	(316,139)	0	\$0	\$0	16,477	(332,617)
EA-04 Statutory Appropriation or Custodial Funds Adjustm	1,769,318	0	\$0	\$0	\$0	1,769,318
EA-05 Restrictions	(1,375,817)	0	\$0	\$0	\$0	(1,375,817)
FY 2018-19 Final Expenditure Authority	1,825,542	0	\$0	\$0	388,840	1,436,701
FY 2018-19 Actual Expenditures	1,825,542	0	\$0	\$0	388,840	1,436,701
FY 2018-19 Reversion (Overexpenditure)	0	0	\$0	\$0	0	0

Business Enterprises Program for People Who Are Blind

HB18-1322 FY 2018-19 Long Appropriation Act	1,532,125	6.0	\$0	325,500	\$0	1,206,625
FY 2018-19 Final Appropriation	1,532,125	6.0	\$0	325,500	\$0	1,206,625
EA-04 Statutory Appropriation or Custodial Funds Adjustm	1,206,625	0	\$0	\$0	\$0	1,206,625
EA-05 Restrictions	(1,206,625)	0	\$0	\$0	\$0	(1,206,625)
FY 2018-19 Final Expenditure Authority	1,532,125	6.0	\$0	325,500	\$0	1,206,625
FY 2018-19 Actual Expenditures	1,370,073	6.0	\$0	292,871	\$0	1,077,203
FY 2018-19 Reversion (Overexpenditure)	162,052	0.0	\$0	32,629	\$0	129,422

Business Enterprises Program

HB18-1322 FY 2018-19 Long Appropriation Act	429,000	0	\$0	429,000	\$0	\$0
FY 2018-19 Final Appropriation	429,000	0	\$0	429,000	\$0	\$0
FY 2018-19 Final Expenditure Authority	429,000	0	\$0	429,000	\$0	\$0
FY 2018-19 Actual Expenditures	216,852	0	\$0	216,852	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	212,148	0	\$0	212,148	\$0	\$0

Federal Social Security Reimbursements

HB18-1322 FY 2018-19 Long Appropriation Act	2,600,000	0	\$0	\$0	\$0	2,600,000
FY 2018-19 Final Appropriation	2,600,000	0	\$0	\$0	\$0	2,600,000
EA-04 Statutory Appropriation or Custodial Funds Adjustm	870,819	0	\$0	\$0	\$0	870,819
EA-05 Restrictions	(2,600,000)	0	\$0	\$0	\$0	(2,600,000)
FY 2018-19 Final Expenditure Authority	870,819	0	\$0	\$0	\$0	870,819
FY 2018-19 Actual Expenditures	870,819	0	\$0	\$0	\$0	870,819
FY 2018-19 Reversion (Overexpenditure)	0	0	\$0	\$0	\$0	0

Older Blind Grants

HB18-1322 FY 2018-19 Long Appropriation Act	362,000	0	\$0	\$0	\$0	362,000
FY 2018-19 Final Appropriation	362,000	0	\$0	\$0	\$0	362,000
EA-04 Statutory Appropriation or Custodial Funds Adjustm	623,089	0	\$0	\$0	\$0	623,089
EA-05 Restrictions	(362,000)	0	\$0	\$0	\$0	(362,000)
FY 2018-19 Final Expenditure Authority	623,089	0	\$0	\$0	\$0	623,089
FY 2018-19 Actual Expenditures	450,868	0	\$0	\$0	\$0	450,868
FY 2018-19 Reversion (Overexpenditure)	172,222	0	\$0	\$0	\$0	172,222

Total For:	07. Division of Vocation Rehabilitation, (A) Division of Vocation Rehabilitation,					
FY 2018-19 Final Expenditure Authority	52,659,148	229.7	5,621,598	789,147	5,393,436	40,854,967
FY 2018-19 Actual Expenditures	50,961,198	238.0	5,621,598	509,722	5,203,964	39,625,914
FY 2018-19 Reversion (Overexpenditure)	1,697,950	(8.3)	0	279,425	189,472	1,229,053

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

Program Costs

HB18-1322 FY 2018-19 Long Appropriation Act	216,312	4.0	216,312	\$0	\$0	\$0
FY 2018-19 Final Appropriation	216,312	4.0	216,312	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	37,728	0	37,728	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	254,040	4.0	254,040	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	254,040	6.4	254,040	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	0	(2.4)	0	\$0	\$0	\$0

Independent Living Services

HB18-1322 FY 2018-19 Long Appropriation Act	7,072,790	0	6,733,512	33,928	\$0	305,350
FY 2018-19 Final Appropriation	7,072,790	0	6,733,512	33,928	\$0	305,350
EA-02 Other Transfers	(208,510)	0	(208,510)	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	551,071	0	\$0	\$0	\$0	551,071
EA-05 Restrictions	(305,350)	0	\$0	\$0	\$0	(305,350)
FY 2018-19 Final Expenditure Authority	7,110,001	0	6,525,002	33,928	\$0	551,071
FY 2018-19 Actual Expenditures	6,789,726	0	6,525,002	\$0	\$0	264,723
FY 2018-19 Reversion (Overexpenditure)	320,276	0	0	33,928	\$0	286,348

Total For:	07. Division of Vocation Rehabilitation, (B) Office of Independent Living,					
FY 2018-19 Final Expenditure Authority	7,364,041	4.0	6,779,042	33,928	\$0	551,071
FY 2018-19 Actual Expenditures	7,043,766	6.4	6,779,042	\$0	\$0	264,723
FY 2018-19 Reversion (Overexpenditure)	320,276	(2.4)	0	33,928	\$0	286,348

Total For Cabinet:		Department of Labor and Employment					
FY 2018-19 Final Appropriation	259,549,084	1,280.6	19,475,174	80,841,770	7,521,018	151,711,122	
FY 2018-19 Final Expenditure Authority	300,525,626	1,280.6	19,278,397	78,871,499	6,220,854	196,154,875	
FY 2018-19 Actual Expenditures	232,754,850	2,537.1	19,278,395	74,947,856	6,031,382	132,497,216	
FY 2018-19 Reversion (Overexpenditure)	67,770,776	(1,256.5)	2	3,923,643	189,472	63,657,659	
FY 2018-19 Personal Services Allocation	107,306,136	2,537.1	5,722,216	42,789,283	498,119	58,296,519	
FY 2018-19 Total All Other Operating Allocation	125,448,713	0	13,556,179	32,158,573	5,533,264	74,200,697	
State Employees Reserve Fund Transfer	\$0	0	\$0	\$0	\$0	\$0	
Information Technology Revolving Fund Transfer	\$0	0	\$0	\$0	\$0	\$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) Executive Director's Office,						
Personal Services						
SB 19-188 FAMILI Family Medical Leave Insurance Progr	153,809	0.5	153,809	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	9,657,288	110.7	230,411	4,841,011	171,093	4,414,773
FY 2019-20 Final Appropriation	9,811,097	111.2	384,220	4,841,011	171,093	4,414,773
EA-01 Centrally Appropriated Line Item Transfer	1,842,309	0	113,328	1,668,869	60,111	\$0
EA-02 Other Transfers	(41,254,004)	0	\$0	0	\$0	(41,254,004)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	55,507,088	0	\$0	\$0	\$0	55,507,088
EA-05 Restrictions	(4,414,773)	0	\$0	\$0	\$0	(4,414,773)
FY 2019-20 Final Expenditure Authority	21,491,716	111.2	497,548	6,509,880	231,204	14,253,084
FY 2019-20 Actual Expenditures	11,020,519	109.0	497,548	6,509,880	231,204	3,781,886
FY 2019-20 Reversion (Overexpenditure)	10,471,197	2.2	0	0	0	10,471,197
Health, Life, And Dental						
SB 19-207 FY 2019-20 Long Bill	12,324,761	0	794,942	4,531,156	64,454	6,934,209
FY 2019-20 Final Appropriation	12,324,761	0	794,942	4,531,156	64,454	6,934,209
EA-01 Centrally Appropriated Line Item Transfer	(5,390,552)	0	(794,942)	(4,531,156)	(64,454)	\$0
EA-05 Restrictions	(6,934,209)	0	\$0	\$0	\$0	(6,934,209)
FY 2019-20 Final Expenditure Authority	0	0	0	0	0	0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	0	0	0	0	0	0
Short-Term Disability						
SB 19-207 FY 2019-20 Long Bill	134,288	0	7,791	51,733	833	73,931
FY 2019-20 Final Appropriation	134,288	0	7,791	51,733	833	73,931
EA-01 Centrally Appropriated Line Item Transfer	(60,357)	0	(7,791)	(51,733)	(833)	\$0
EA-05 Restrictions	(73,931)	0	\$0	\$0	\$0	(73,931)
FY 2019-20 Final Expenditure Authority	0	0	0	0	0	0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	0	0	0	0	0	0

Amortization Equalization Disbursement

SB 19-207 FY 2019-20 Long Bill	3,950,245	0	229,128	1,521,481	24,700	2,174,936
FY 2019-20 Final Appropriation	3,950,245	0	229,128	1,521,481	24,700	2,174,936
EA-01 Centrally Appropriated Line Item Transfer	(1,775,309)	0	(229,128)	(1,521,481)	(24,700)	\$0
EA-05 Restrictions	(2,174,936)	0	\$0	\$0	\$0	(2,174,936)
FY 2019-20 Final Expenditure Authority	0	0	0	0	0	0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	0	0	0	0	0	0

Supplemental Amortization Equalization Disbursement

SB 19-207 FY 2019-20 Long Bill	3,950,245	0	229,128	1,521,481	24,700	2,174,936
FY 2019-20 Final Appropriation	3,950,245	0	229,128	1,521,481	24,700	2,174,936
EA-01 Centrally Appropriated Line Item Transfer	(1,775,309)	0	(229,128)	(1,521,481)	(24,700)	\$0
EA-05 Restrictions	(2,174,936)	0	\$0	\$0	\$0	(2,174,936)
FY 2019-20 Final Expenditure Authority	0	0	0	0	0	0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	0	0	0	0	0	0

PERA Direct Distribution

SB 19-207 FY 2019-20 Long Bill	2,186,326	0	126,840	842,254	13,568	1,203,664
FY 2019-20 Final Appropriation	2,186,326	0	126,840	842,254	13,568	1,203,664
EA-02 Other Transfers	1,203,664	0	\$0	0	\$0	1,203,664
EA-05 Restrictions	(1,203,664)	0	\$0	\$0	\$0	(1,203,664)
FY 2019-20 Final Expenditure Authority	2,186,326	0	126,840	842,254	13,568	1,203,664
FY 2019-20 Actual Expenditures	2,183,824	0	126,840	839,752	13,568	1,203,664
FY 2019-20 Reversion (Overexpenditure)	2,502	0	0	2,502	0	0

Salary Survey

SB 19-207 FY 2019-20 Long Bill	2,577,526	0	149,289	991,325	20,209	1,416,703
FY 2019-20 Final Appropriation	2,577,526	0	149,289	991,325	20,209	1,416,703
EA-01 Centrally Appropriated Line Item Transfer	(1,160,823)	0	(149,289)	(991,325)	(20,209)	\$0
EA-05 Restrictions	(1,416,703)	0	\$0	\$0	\$0	(1,416,703)
FY 2019-20 Final Expenditure Authority	0	0	0	0	0	0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0

FY 2019-20 Reversion (Overexpenditure)	0	0	0	0	0	0
Shift Differential						
SB 19-207 FY 2019-20 Long Bill	13,177	0	\$0	\$0	\$0	13,177
FY 2019-20 Final Appropriation	13,177	0	\$0	\$0	\$0	13,177
EA-05 Restrictions	(13,177)	0	\$0	\$0	\$0	(13,177)
FY 2019-20 Final Expenditure Authority	0	0	\$0	\$0	\$0	0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	0	0	\$0	\$0	\$0	0

Workers' Compensation

SB 19-207 FY 2019-20 Long Bill	620,340	0	22,188	172,243	\$0	425,909
FY 2019-20 Final Appropriation	620,340	0	22,188	172,243	\$0	425,909
EA-02 Other Transfers	425,909	0	\$0	0	\$0	425,909
EA-05 Restrictions	(425,909)	0	\$0	\$0	\$0	(425,909)
FY 2019-20 Final Expenditure Authority	620,340	0	22,188	172,243	\$0	425,909
FY 2019-20 Actual Expenditures	620,340	0	22,188	172,243	\$0	425,909
FY 2019-20 Reversion (Overexpenditure)	0	0	0	0	\$0	0

Operating Expenses

SB 19-188 FAMLI Family Medical Leave Insurance Progr	11,678	0	11,678	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	1,869,488	0	17,066	784,434	\$0	1,067,988
FY 2019-20 Final Appropriation	1,881,166	0	28,744	784,434	\$0	1,067,988
EA-02 Other Transfers	1,873,912	0	\$0	0	\$0	1,873,912
EA-04 Statutory Appropriation or Custodial Funds Adjustment	194,076	0	\$0	\$0	\$0	194,076
EA-05 Restrictions	(1,067,988)	0	\$0	\$0	\$0	(1,067,988)
FY 2019-20 Final Expenditure Authority	2,881,166	0	28,744	784,434	\$0	2,067,988
FY 2019-20 Actual Expenditures	1,526,791	0	28,744	783,969	\$0	714,078
FY 2019-20 Reversion (Overexpenditure)	1,354,375	0	0	465	\$0	1,353,910

Legal Services

SB 19-207 FY 2019-20 Long Bill	1,057,906	0	110,860	313,651	\$0	633,395
FY 2019-20 Final Appropriation	1,057,906	0	110,860	313,651	\$0	633,395
EA-02 Other Transfers	632,755	0	\$0	0	\$0	632,755
EA-04 Statutory Appropriation or Custodial Funds Adjustment	640	0	\$0	\$0	\$0	640
EA-05 Restrictions	(633,395)	0	\$0	\$0	\$0	(633,395)
FY 2019-20 Final Expenditure Authority	1,057,906	0	110,860	313,651	\$0	633,395
FY 2019-20 Actual Expenditures	1,057,906	0	110,860	313,651	\$0	633,395
FY 2019-20 Reversion (Overexpenditure)	0	0	0	0	\$0	0

Payment To Risk Management And Property Funds

SB 19-207 FY 2019-20 Long Bill	158,059	0	7,211	38,598	\$0	112,250
FY 2019-20 Final Appropriation	158,059	0	7,211	38,598	\$0	112,250
EA-02 Other Transfers	112,250	0	\$0	0	\$0	112,250
EA-05 Restrictions	(112,250)	0	\$0	\$0	\$0	(112,250)
FY 2019-20 Final Expenditure Authority	158,059	0	7,211	38,598	\$0	112,250
FY 2019-20 Actual Expenditures	158,059	0	7,211	38,598	\$0	112,250
FY 2019-20 Reversion (Overexpenditure)	0	0	0	0	\$0	0

Vehicle Lease Payments

SB 19-207 FY 2019-20 Long Bill	198,169	0	12,446	125,354	\$0	60,369
FY 2019-20 Final Appropriation	198,169	0	12,446	125,354	\$0	60,369
EA-02 Other Transfers	20,986	0	\$0	0	\$0	20,986
EA-04 Statutory Appropriation or Custodial Funds Adjustment	39,383	0	\$0	\$0	\$0	39,383
EA-05 Restrictions	(60,369)	0	\$0	\$0	\$0	(60,369)
FY 2019-20 Final Expenditure Authority	198,169	0	12,446	125,354	\$0	60,369
FY 2019-20 Actual Expenditures	143,349	0	12,446	78,960	\$0	51,942
FY 2019-20 Reversion (Overexpenditure)	54,820	0	0	46,394	\$0	8,427

Leased Space

SB 19-207 FY 2019-20 Long Bill	6,238,857	0	420,361	2,515,039	\$0	3,303,457
FY 2019-20 Final Appropriation	6,238,857	0	420,361	2,515,039	\$0	3,303,457
EA-02 Other Transfers	2,860,504	0	\$0	0	\$0	2,860,504
EA-04 Statutory Appropriation or Custodial Funds Adjustment	539,380	0	\$0	\$0	\$0	539,380

EA-05 Restrictions	(3,303,457)	0	\$0	\$0	\$0	(3,303,457)
FY 2019-20 Final Expenditure Authority	6,335,284	0	420,361	2,515,039	\$0	3,399,884
FY 2019-20 Actual Expenditures	6,009,039	0	420,281	2,496,157	\$0	3,092,601
FY 2019-20 Reversion (Overexpenditure)	326,245	0	80	18,882	\$0	307,283

Capitol Complex Leased Space

SB 19-207 FY 2019-20 Long Bill	34,995	0	5,125	21,781	\$0	8,089
FY 2019-20 Final Appropriation	34,995	0	5,125	21,781	\$0	8,089
EA-02 Other Transfers	8,089	0	\$0	\$0	\$0	8,089
EA-05 Restrictions	(8,089)	0	\$0	\$0	\$0	(8,089)
FY 2019-20 Final Expenditure Authority	34,995	0	5,125	21,781	\$0	8,089
FY 2019-20 Actual Expenditures	34,995	0	5,125	21,781	\$0	8,089
FY 2019-20 Reversion (Overexpenditure)	0	0	0	0	\$0	0

Payments to OIT

SB 19-207 FY 2019-20 Long Bill	17,063,445	0	3,890,983	7,856,347	302,688	5,013,427
FY 2019-20 Final Appropriation	17,063,445	0	3,890,983	7,856,347	302,688	5,013,427
EA-02 Other Transfers	2,388,267	0	\$0	0	\$0	2,388,267
EA-04 Statutory Appropriation or Custodial Funds Adjustment	2,625,160	0	\$0	\$0	\$0	2,625,160
EA-05 Restrictions	(5,013,427)	0	\$0	\$0	\$0	(5,013,427)
FY 2019-20 Final Expenditure Authority	17,063,445	0	3,890,983	7,856,347	302,688	5,013,427
FY 2019-20 Actual Expenditures	17,021,491	0	3,890,983	7,856,347	302,688	4,971,473
FY 2019-20 Reversion (Overexpenditure)	41,954	0	0	0	0	41,954

CORE Operations

SB 19-207 FY 2019-20 Long Bill	389,151	0	\$0	124,941	\$0	264,210
FY 2019-20 Final Appropriation	389,151	0	\$0	124,941	\$0	264,210
EA-02 Other Transfers	264,055	0	\$0	0	\$0	264,055
EA-04 Statutory Appropriation or Custodial Funds Adjustment	155	0	\$0	\$0	\$0	155
EA-05 Restrictions	(264,210)	0	\$0	\$0	\$0	(264,210)
FY 2019-20 Final Expenditure Authority	389,151	0	\$0	124,941	\$0	264,210
FY 2019-20 Actual Expenditures	389,151	0	0	124,941	\$0	264,210
FY 2019-20 Reversion (Overexpenditure)	0	0	0	0	\$0	0

Utilities

SB 19-207 FY 2019-20 Long Bill	260,309	0	\$0	\$0	\$0	260,309
FY 2019-20 Final Appropriation	260,309	0	\$0	\$0	\$0	260,309
EA-02 Other Transfers	207,393	0	\$0	\$0	\$0	207,393
EA-04 Statutory Appropriation or Custodial Funds Adjustment	52,916	0	\$0	\$0	\$0	52,916
EA-05 Restrictions	(260,309)	0	\$0	\$0	\$0	(260,309)
FY 2019-20 Final Expenditure Authority	260,309	0	\$0	\$0	\$0	260,309
FY 2019-20 Actual Expenditures	173,392	0	\$0	\$0	\$0	173,392
FY 2019-20 Reversion (Overexpenditure)	86,917	0	\$0	\$0	\$0	86,917

Information Technology Asset Maintenance

SB 19-207 FY 2019-20 Long Bill	218,626	0	\$0	69,243	\$0	149,383
FY 2019-20 Final Appropriation	218,626	0	\$0	69,243	\$0	149,383
EA-02 Other Transfers	95,202	0	\$0	\$0	\$0	95,202
EA-04 Statutory Appropriation or Custodial Funds Adjustment	54,181	0	\$0	\$0	\$0	54,181
EA-05 Restrictions	(149,383)	0	\$0	\$0	\$0	(149,383)
FY 2019-20 Final Expenditure Authority	218,626	0	\$0	69,243	\$0	149,383
FY 2019-20 Actual Expenditures	171,239	0	\$0	69,243	\$0	101,996
FY 2019-20 Reversion (Overexpenditure)	47,387	0	\$0	0	\$0	47,387

Statewide Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	607,056	0	\$0	279,912	\$0	327,144
FY 2019-20 Final Appropriation	607,056	0	\$0	279,912	\$0	327,144
EA-02 Other Transfers	236,218	0	\$0	0	\$0	236,218
EA-04 Statutory Appropriation or Custodial Funds Adjustment	90,926	0	\$0	\$0	\$0	90,926
EA-05 Restrictions	(327,144)	0	\$0	\$0	\$0	(327,144)
FY 2019-20 Final Expenditure Authority	607,056	0	\$0	279,912	\$0	327,144
FY 2019-20 Actual Expenditures	500,073	0	\$0	275,873	0	224,200
FY 2019-20 Reversion (Overexpenditure)	106,983	0	\$0	4,039	0	102,944

Total For:	01. Executive Director's Office, (A) Executive Director's Office,					
FY 2019-20 Final Appropriation	63,675,744	111.2	6,419,256	26,601,984	622,245	30,032,259
FY 2019-20 Final Expenditure Authority	53,502,548	111.2	5,122,306	19,653,677	547,460	28,179,105
FY 2019-20 Actual Expenditures	41,010,167	109.0	5,122,226	19,581,395	547,460	15,759,085
FY 2019-20 Reversion (Overexpenditure)	12,492,381	2.2	80	72,282	0	12,420,019

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

Program Costs

SB 19-207 FY 2019-20 Long Bill	39,651,415	458.1	38,361	8,758,940	\$0	30,854,114
FY 2019-20 Final Appropriation	39,651,415	458.1	38,361	8,758,940	\$0	30,854,114
EA-01 Centrally Appropriated Line Item Transfer	3,287,839	0	10,000	3,277,839	\$0	\$0
EA-02 Other Transfers	0	0	\$0	0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	70,072,461	0	\$0	\$0	\$0	70,072,461
EA-05 Restrictions	(30,854,114)	0	\$0	\$0	\$0	(30,854,114)
FY 2019-20 Final Expenditure Authority	82,157,601	458.1	48,361	12,036,779	\$0	70,072,461
FY 2019-20 Actual Expenditures	42,347,281	445.7	48,361	12,036,779	\$0	30,262,141
FY 2019-20 Reversion (Overexpenditure)	39,810,320	12.4	0	0	\$0	39,810,320

Employment and Training Technology Initiatives

SB 19-207 FY 2019-20 Long Bill	6,520,000	26.0	\$0	6,520,000	\$0	\$0
FY 2019-20 Final Appropriation	6,520,000	26.0	\$0	6,520,000	\$0	\$0
FY 2019-20 Final Expenditure Authority	6,520,000	26.0	\$0	6,520,000	\$0	\$0
FY 2019-20 Actual Expenditures	6,370,000	18.0	\$0	6,370,000	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	150,000	8.0	\$0	150,000	\$0	\$0

Total For: 02. Division of Unemployment Insurance, (A) Unemployment Insurance,

FY 2019-20 Final Appropriation	46,171,415	484.1	38,361	15,278,940	\$0	30,854,114
FY 2019-20 Final Expenditure Authority	88,677,601	484.1	48,361	18,556,779	\$0	70,072,461
FY 2019-20 Actual Expenditures	48,717,281	463.7	48,361	18,406,779	\$0	30,262,141
FY 2019-20 Reversion (Overexpenditure)	39,960,320	20.4	0	150,000	\$0	39,810,320

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

State Operations

SB 19-171 Apprenticeships And Vocational Technical Trai	25,507	0.4	25,507	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	15,017,369	125.8	\$0	10,005,385	\$0	5,011,984
FY 2019-20 Final Appropriation	15,042,876	126.2	25,507	10,005,385	\$0	5,011,984
EA-01 Centrally Appropriated Line Item Transfer	2,444,032	0	\$0	2,444,032	\$0	\$0
EA-02 Other Transfers	(621,429)	0	\$0	0	\$0	(621,429)

EA-04 Statutory Appropriation or Custodial Funds Adjustment	10,423,134	0	\$0	\$0	\$0	10,423,134
EA-05 Restrictions	(5,011,984)	0	\$0	\$0	\$0	(5,011,984)
FY 2019-20 Final Expenditure Authority	22,276,629	126.2	25,507	12,449,417	\$0	9,801,705
FY 2019-20 Actual Expenditures	17,943,356	97.3	20,029	12,449,417	\$0	5,473,910
FY 2019-20 Reversion (Overexpenditure)	4,333,274	28.9	5,478	0	\$0	4,327,795

One-stop County Contracts

SB 19-207 FY 2019-20 Long Bill	9,199,807	17.9	\$0	\$0	\$0	9,199,807
FY 2019-20 Final Appropriation	9,199,807	17.9	\$0	\$0	\$0	9,199,807
EA-02 Other Transfers	(732,078)	0	\$0	\$0	\$0	(732,078)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	16,034,398	0	\$0	\$0	\$0	16,034,398
EA-05 Restrictions	(9,199,807)	0	\$0	\$0	\$0	(9,199,807)
FY 2019-20 Final Expenditure Authority	15,302,320	17.9	\$0	\$0	\$0	15,302,320
FY 2019-20 Actual Expenditures	9,102,450	24.0	\$0	\$0	\$0	9,102,450
FY 2019-20 Reversion (Overexpenditure)	6,199,870	(6.1)	\$0	\$0	\$0	6,199,870

Trade Adjustment Assistance Program

SB 19-207 FY 2019-20 Long Bill	2,000,000	0	\$0	\$0	\$0	2,000,000
FY 2019-20 Final Appropriation	2,000,000	0	\$0	\$0	\$0	2,000,000
EA-02 Other Transfers	0	0	\$0	\$0	\$0	0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	20,561,047	0	\$0	\$0	\$0	20,561,047
EA-05 Restrictions	(2,000,000)	0	\$0	\$0	\$0	(2,000,000)
FY 2019-20 Final Expenditure Authority	20,561,047	0	\$0	\$0	\$0	20,561,047
FY 2019-20 Actual Expenditures	1,910,529	0	\$0	\$0	\$0	1,910,529
FY 2019-20 Reversion (Overexpenditure)	18,650,518	0	\$0	\$0	\$0	18,650,518

Workforce Investment Act

SB 19-207 FY 2019-20 Long Bill	29,432,111	61.2	\$0	807,540	\$0	28,624,571
FY 2019-20 Final Appropriation	29,432,111	61.2	\$0	807,540	\$0	28,624,571
EA-02 Other Transfers	(1,243,486)	0	\$0	\$0	\$0	(1,243,486)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	59,325,196	0	\$0	\$0	\$0	59,325,196
EA-05 Restrictions	(28,624,571)	0	\$0	\$0	\$0	(28,624,571)
FY 2019-20 Final Expenditure Authority	58,889,249	61.2	\$0	807,540	\$0	58,081,709
FY 2019-20 Actual Expenditures	26,913,956	56.4	\$0	807,540	\$0	26,106,416

FY 2019-20 Reversion (Overexpenditure)	31,975,293	4.8	\$0	0	\$0	31,975,293
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Workforce Development Council

SB 19-207 FY 2019-20 Long Bill	1,091,930	7.5	584,196	\$0	507,734	\$0
FY 2019-20 Final Appropriation	1,091,930	7.5	584,196	\$0	507,734	\$0
EA-01 Centrally Appropriated Line Item Transfer	68,564	0	68,564	\$0	\$0	\$0
EA-02 Other Transfers	293,456	0	\$0	\$0	\$0	293,456
EA-03 Rollforward Authority	45,000	0	45,000	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	504,112	0	\$0	\$0	\$0	504,112
EA-05 Restrictions	(293,456)	0	\$0	\$0	(293,456)	\$0
FY 2019-20 Final Expenditure Authority	1,709,606	7.5	697,760	\$0	214,278	797,568
FY 2019-20 Actual Expenditures	1,180,516	6.8	697,760	\$0	214,277	268,479
FY 2019-20 Reversion (Overexpenditure)	529,090	0.7	0	\$0	1	529,089

Workforce Improvement Grants

SB 19-207 FY 2019-20 Long Bill	1,000,000	0	\$0	\$0	\$0	1,000,000
FY 2019-20 Final Appropriation	1,000,000	0	\$0	\$0	\$0	1,000,000
EA-02 Other Transfers	(67,980)	0	\$0	\$0	\$0	(67,980)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	2,271,488	0	\$0	\$0	\$0	2,271,488
EA-05 Restrictions	(1,000,000)	0	\$0	\$0	\$0	(1,000,000)
FY 2019-20 Final Expenditure Authority	2,203,508	0	\$0	\$0	\$0	2,203,508
FY 2019-20 Actual Expenditures	694,659	0	\$0	\$0	\$0	694,659
FY 2019-20 Reversion (Overexpenditure)	1,508,848	0	\$0	\$0	\$0	1,508,848

Innovative Industry Workforce Development

SB 19-207 FY 2019-20 Long Bill	602,852	1.3	602,852	\$0	\$0	\$0
FY 2019-20 Final Appropriation	602,852	1.3	602,852	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	41,053	0	41,053	\$0	\$0	\$0
EA-03 Rollforward Authority	269,417	0	269,417	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	913,322	1.3	913,322	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	649,684	1.1	649,684	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	263,639	0.2	263,639	\$0	\$0	\$0

Colorado Veterans' Service-to-Career Pilot

FY 2019-20 Final Appropriation	\$0	0	\$0	\$0	\$0	\$0
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EA-03 Rollforward Authority	464,128	0	\$0	464,128	\$0	\$0
FY 2019-20 Final Expenditure Authority	464,128	0	\$0	464,128	\$0	\$0
FY 2019-20 Actual Expenditures	464,128	0	\$0	464,128	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	0	0	\$0	0	\$0	\$0

Skilled Worker Outreach, Recruitment and Key Training Prog.

SB 19-207 FY 2019-20 Long Bill	3,300,000	2.0	\$0	\$0	3,300,000	\$0
FY 2019-20 Final Appropriation	3,300,000	2.0	\$0	\$0	3,300,000	\$0
EA-01 Centrally Appropriated Line Item Transfer	74,785	0	\$0	\$0	74,785	\$0
EA-03 Rollforward Authority	(1,270,739)	0	\$0	713,774	(1,984,513)	\$0
FY 2019-20 Final Expenditure Authority	2,104,046	2.0	\$0	713,774	1,390,272	\$0
FY 2019-20 Actual Expenditures	2,104,046	2.0	\$0	713,774	1,390,272	\$0
FY 2019-20 Reversion (Overexpenditure)	0	-	\$0	0	0	\$0

Appropriation to Skilled Worker Outreach & Key Training Fund

SB 19-207 FY 2019-20 Long Bill	3,300,000	0	3,300,000	\$0	\$0	\$0
FY 2019-20 Final Appropriation	3,300,000	0	3,300,000	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	3,300,000	0	3,300,000	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	3,300,000	0	3,300,000	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	0	0	0	\$0	\$0	\$0

Employment Support Job Retention Services Program

HB 19-1107 Employment Support Job Retention Services	250,000	0.5	\$0	\$0	250,000	\$0
FY 2019-20 Final Appropriation	250,000	0.5	\$0	\$0	250,000	\$0
FY 2019-20 Final Expenditure Authority	250,000	0.5	\$0	\$0	250,000	\$0
FY 2019-20 Actual Expenditures	95,255	0.1	\$0	\$0	95,255	\$0
FY 2019-20 Reversion (Overexpenditure)	154,745	0.4	\$0	\$0	154,745	\$0

Just Transition

HB 19-1314 Just Transition From Coal-based Electrical Er	155,758	1.8	155,758	\$0	\$0	\$0
FY 2019-20 Final Appropriation	155,758	1.8	155,758	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	175,758	0	\$0	175,758	\$0	\$0
FY 2019-20 Final Expenditure Authority	331,516	1.8	155,758	175,758	\$0	\$0
FY 2019-20 Actual Expenditures	274,141	0.3	155,758	118,383	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	57,375	1.5	0	57,375	\$0	\$0

Hospitality Education Grant Program

SB 19-207 FY 2019-20 Long Bill	400,883	0.5	400,883	\$0	\$0	\$0
FY 2019-20 Final Appropriation	400,883	0.5	400,883	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	10,724	0	10,724	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	411,607	0.5	411,607	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	411,607	0.5	411,607	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	0	-	0	\$0	\$0	\$0

Total For:	03. Division of Employment and Training, (A) Employment and Training Programs, (1) Employment and Training					
FY 2019-20 Final Appropriation	65,776,217	218.9	5,069,196	10,812,925	4,057,734	45,836,362
FY 2019-20 Final Expenditure Authority	128,716,979	218.9	5,503,954	14,610,618	1,854,550	106,747,857
FY 2019-20 Actual Expenditures	65,044,327	188.5	5,234,838	14,553,242	1,699,804	43,556,443
FY 2019-20 Reversion (Overexpenditure)	63,672,652	30.4	269,117	57,375	154,746	63,191,414

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

Program Costs

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
SB 19-207 FY 2019-20 Long Bill	2,249,966	29.8	878,173	1,371,793	\$0	\$0
FY 2019-20 Final Appropriation	2,288,079	30.4	878,173	1,409,906	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	474,062	0	204,955	269,107	\$0	\$0
FY 2019-20 Final Expenditure Authority	2,762,141	30.4	1,083,128	1,679,013	\$0	\$0
FY 2019-20 Actual Expenditures	2,762,141	27.9	1,083,128	1,679,013	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	0	2.5	0	0	\$0	\$0

Total For:	04. Division of Labor Standards and Statistics, (A) Labor Standards,					
FY 2019-20 Final Appropriation	2,288,079	30.4	878,173	1,409,906	\$0	\$0
FY 2019-20 Final Expenditure Authority	2,762,141	30.4	1,083,128	1,679,013	\$0	\$0
FY 2019-20 Actual Expenditures	2,762,141	27.9	1,083,128	1,679,013	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	0	2.5	0	0	\$0	\$0

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

Program Costs

SB 19-207 FY 2019-20 Long Bill	2,238,779	30.3	\$0	\$0	\$0	2,238,779
FY 2019-20 Final Appropriation	2,238,779	30.3	\$0	\$0	\$0	2,238,779
EA-04 Statutory Appropriation or Custodial Funds Adjustment	4,232,904	0	\$0	\$0	\$0	4,232,904
EA-05 Restrictions	(2,238,779)	0	\$0	\$0	\$0	(2,238,779)
FY 2019-20 Final Expenditure Authority	4,232,904	30.3	\$0	\$0	\$0	4,232,904
FY 2019-20 Actual Expenditures	3,338,145	15.5	\$0	\$0	\$0	3,338,145
FY 2019-20 Reversion (Overexpenditure)	894,759	14.8	\$0	\$0	\$0	894,759

Total For: 04. Division of Labor Standards and Statistics, (B) Labor Market Information,

FY 2019-20 Final Appropriation	2,238,779	30.3	\$0	\$0	\$0	2,238,779
FY 2019-20 Final Expenditure Authority	4,232,904	30.3	\$0	\$0	\$0	4,232,904
FY 2019-20 Actual Expenditures	3,338,145	15.5	\$0	\$0	\$0	3,338,145
FY 2019-20 Reversion (Overexpenditure)	894,759	14.8	\$0	\$0	\$0	894,759

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

Personal Services

SB 19-207 FY 2019-20 Long Bill	5,417,963	68.0	\$0	4,834,245	19,318	564,400
FY 2019-20 Final Appropriation	5,417,963	68.0	\$0	4,834,245	19,318	564,400
EA-01 Centrally Appropriated Line Item Transfer	534,238	0	\$0	534,238	\$0	\$0
EA-02 Other Transfers	0	0	\$0	\$0	\$0	0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	1,041,370	0	\$0	\$0	\$0	1,041,370
EA-05 Restrictions	(564,400)	0	\$0	\$0	\$0	(564,400)
FY 2019-20 Final Expenditure Authority	6,429,171	68.0	\$0	5,368,483	19,318	1,041,370
FY 2019-20 Actual Expenditures	6,260,347	60.2	\$0	5,329,847	19,318	911,182
FY 2019-20 Reversion (Overexpenditure)	168,824	7.8	\$0	38,636	0	130,188

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	791,333	0	\$0	646,312	\$0	145,021
FY 2019-20 Final Appropriation	791,333	0	\$0	646,312	\$0	145,021
EA-04 Statutory Appropriation or Custodial Funds Adjustment	95,460	0	\$0	\$0	\$0	95,460
EA-05 Restrictions	(145,021)	0	\$0	\$0	\$0	(145,021)
FY 2019-20 Final Expenditure Authority	741,772	0	\$0	646,312	\$0	95,460

FY 2019-20 Actual Expenditures	637,398	0	\$0	629,257	\$0	8,141
FY 2019-20 Reversion (Overexpenditure)	104,374	0	\$0	17,055	\$0	87,319

Underground Damage Prevention Safety Commission

SB 19-207 FY 2019-20 Long Bill	103,011	1.5	103,011	\$0	\$0	\$0
FY 2019-20 Final Appropriation	103,011	1.5	103,011	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	18,573	0	18,573	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	121,584	1.5	121,584	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	121,584	1.6	121,584	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	0	(0.1)	0	\$0	\$0	\$0

Total For: 05. Division of Oil and Public Safety, (A) Oil and Public Safety,

FY 2019-20 Final Appropriation	6,312,307	69.5	103,011	5,480,557	19,318	709,421
FY 2019-20 Final Expenditure Authority	7,292,527	69.5	121,584	6,014,795	19,318	1,136,830
FY 2019-20 Actual Expenditures	7,019,329	61.8	121,584	5,959,104	19,318	919,323
FY 2019-20 Reversion (Overexpenditure)	273,198	7.7	0	55,691	0	217,507

B 06. Division of Workers' Compensation, (A) Workers' Compensation,

Personal Services

SB 19-207 FY 2019-20 Long Bill	7,768,285	95.0	\$0	7,768,285	\$0	\$0
FY 2019-20 Final Appropriation	7,768,285	95.0	\$0	7,768,285	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	388,811	0	\$0	388,811	\$0	\$0
FY 2019-20 Final Expenditure Authority	8,157,096	95.0	\$0	8,157,096	\$0	\$0
FY 2019-20 Actual Expenditures	8,093,120	85.1	\$0	8,093,120	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	63,977	9.9	\$0	63,977	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	659,145	0	\$0	659,145	\$0	\$0
FY 2019-20 Final Appropriation	659,145	0	\$0	659,145	\$0	\$0
FY 2019-20 Final Expenditure Authority	659,145	0	\$0	659,145	\$0	\$0
FY 2019-20 Actual Expenditures	540,441	0	\$0	540,441	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	118,704	0	\$0	118,704	\$0	\$0

Physicians Accreditation

SB 19-207 FY 2019-20 Long Bill	120,000	0	\$0	120,000	\$0	\$0
FY 2019-20 Final Appropriation	120,000	0	\$0	120,000	\$0	\$0
FY 2019-20 Final Expenditure Authority	120,000	0	\$0	120,000	\$0	\$0
FY 2019-20 Actual Expenditures	77,700	0	\$0	77,700	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	42,300	0	\$0	42,300	\$0	\$0

Utilization Review

SB 19-207 FY 2019-20 Long Bill	35,000	0	\$0	35,000	\$0	\$0
FY 2019-20 Final Appropriation	35,000	0	\$0	35,000	\$0	\$0
FY 2019-20 Final Expenditure Authority	35,000	0	\$0	35,000	\$0	\$0
FY 2019-20 Actual Expenditures	17,116	0	\$0	17,116	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	17,884	0	\$0	17,884	\$0	\$0

Immediate Payment

SB 19-207 FY 2019-20 Long Bill	1,000	0	\$0	1,000	\$0	\$0
FY 2019-20 Final Appropriation	1,000	0	\$0	1,000	\$0	\$0
FY 2019-20 Final Expenditure Authority	1,000	0	\$0	1,000	\$0	\$0
FY 2019-20 Actual Expenditures	86	0	\$0	86	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	914	0	\$0	914	\$0	\$0

Total For:	06. Division of Workers' Compensation, (A) Workers' Compensation,					
FY 2019-20 Final Appropriation	8,583,430	95.0	0	8,583,430	0	0
FY 2019-20 Final Expenditure Authority	8,972,241	95.0	0	8,972,241	0	0
FY 2019-20 Actual Expenditures	8,728,462	85.1	0	8,728,462	0	0
FY 2019-20 Reversion (Overexpenditure)	243,779	9.9	0	243,779	0	0

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

Personal Services

SB 19-207 FY 2019-20 Long Bill	1,404,644	16.0	\$0	1,404,644	\$0	\$0
FY 2019-20 Final Appropriation	1,404,644	16.0	\$0	1,404,644	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	34,279	0	\$0	34,279	\$0	\$0
FY 2019-20 Final Expenditure Authority	1,438,923	16.0	\$0	1,438,923	\$0	\$0

FY 2019-20 Actual Expenditures	1,303,561	12.4	\$0	1,303,561	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	135,362	3.6	\$0	135,362	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	88,324	0	\$0	88,324	\$0	\$0
FY 2019-20 Final Appropriation	88,324	0	\$0	88,324	\$0	\$0
FY 2019-20 Final Expenditure Authority	88,324	0	\$0	88,324	\$0	\$0
FY 2019-20 Actual Expenditures	88,324	0	\$0	88,324	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	0	0	\$0	0	\$0	\$0

Administrative Law Judge Services

SB 19-207 FY 2019-20 Long Bill	4,159,995	0	\$0	4,159,995	\$0	\$0
FY 2019-20 Final Appropriation	4,159,995	0	\$0	4,159,995	\$0	\$0
FY 2019-20 Final Expenditure Authority	4,159,995	0	\$0	4,159,995	\$0	\$0
FY 2019-20 Actual Expenditures	4,159,995	0	\$0	4,159,995	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	0	0	\$0	0	\$0	\$0

Major Medical Benefits

SB 19-207 FY 2019-20 Long Bill	6,000,000	0	\$0	6,000,000	\$0	\$0
FY 2019-20 Final Appropriation	6,000,000	0	\$0	6,000,000	\$0	\$0
FY 2019-20 Final Expenditure Authority	6,000,000	0	\$0	6,000,000	\$0	\$0
FY 2019-20 Actual Expenditures	3,545,347	0	\$0	3,545,347	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	2,454,653	0	\$0	2,454,653	\$0	\$0

Major Medical Legal Services

SB 19-207 FY 2019-20 Long Bill	7,992	0	\$0	7,992	\$0	\$0
FY 2019-20 Final Appropriation	7,992	0	\$0	7,992	\$0	\$0
FY 2019-20 Final Expenditure Authority	7,992	0	\$0	7,992	\$0	\$0
FY 2019-20 Actual Expenditures	7,992	0	\$0	7,992	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	0	0	\$0	0	\$0	\$0

Subsequent Injury Benefits

SB 19-207 FY 2019-20 Long Bill	2,000,000	0	\$0	2,000,000	\$0	\$0
FY 2019-20 Final Appropriation	2,000,000	0	\$0	2,000,000	\$0	\$0
FY 2019-20 Final Expenditure Authority	2,000,000	0	\$0	2,000,000	\$0	\$0

FY 2019-20 Actual Expenditures	1,085,531	0	\$0	1,085,531	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	914,469	0	\$0	914,469	\$0	\$0

Subsequent Injury Legal Services

SB 19-207 FY 2019-20 Long Bill	7,992	0	\$0	7,992	\$0	\$0
FY 2019-20 Final Appropriation	7,992	0	\$0	7,992	\$0	\$0
FY 2019-20 Final Expenditure Authority	7,992	0	\$0	7,992	\$0	\$0
FY 2019-20 Actual Expenditures	7,992	0	\$0	7,992	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	0	0	\$0	0	\$0	\$0

Medical Disaster

SB 19-207 FY 2019-20 Long Bill	1,000	0	\$0	1,000	\$0	\$0
FY 2019-20 Final Appropriation	1,000	0	\$0	1,000	\$0	\$0
FY 2019-20 Final Expenditure Authority	1,000	0	\$0	1,000	\$0	\$0
FY 2019-20 Actual Expenditures	86	0	\$0	86	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	914	0	\$0	914	\$0	\$0

Total For: 06. Division of Workers' Compensation, (B) Major Medical Insurance and Subsequent Injury Fund,						
FY 2019-20 Final Appropriation	13,669,947	16.0	0	13,669,947	0	0
FY 2019-20 Final Expenditure Authority	13,704,226	16.0	0	13,704,226	0	0
FY 2019-20 Actual Expenditures	10,198,828	12.4	0	10,198,828	0	0
FY 2019-20 Reversion (Overexpenditure)	3,505,398	3.6	0	3,505,398	0	0

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

Personal Services

SB 19-207 FY 2019-20 Long Bill	16,865,366	223.7	3,575,172	\$0	\$0	13,290,194
FY 2019-20 Final Appropriation	16,865,366	223.7	3,575,172	\$0	\$0	13,290,194
EA-01 Centrally Appropriated Line Item Transfer	942,607	0	942,607	\$0	\$0	\$0
EA-02 Other Transfers	1,360,373	0	(435,830)	\$0	\$0	1,796,203
FY 2019-20 Final Expenditure Authority	19,168,346	223.7	4,081,949	\$0	\$0	15,086,397
FY 2019-20 Actual Expenditures	19,168,346	230.2	4,081,949	\$0	\$0	15,086,397
FY 2019-20 Reversion (Overexpenditure)	0	(6.5)	0	\$0	\$0	0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	2,539,404	0	\$0	\$0	540,893	1,998,511
FY 2019-20 Final Appropriation	2,539,404	0	\$0	\$0	540,893	1,998,511
EA-02 Other Transfers	(518,091)	0	\$0	\$0	(109,903)	(408,188)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	1,998,511	0	\$0	\$0	\$0	1,998,511
EA-05 Restrictions	(1,998,511)	0	\$0	\$0	\$0	(1,998,511)
FY 2019-20 Final Expenditure Authority	2,021,313	0	\$0	\$0	430,990	1,590,323
FY 2019-20 Actual Expenditures	2,021,313	0	\$0	\$0	430,990	1,590,323
FY 2019-20 Reversion (Overexpenditure)	0	0	\$0	\$0	0	0

Administrative Law Judge Services

SB 19-207 FY 2019-20 Long Bill	36,737	0	9,973	0	\$0	26,764
FY 2019-20 Final Appropriation	36,737	0	9,973	0	\$0	26,764
FY 2019-20 Final Expenditure Authority	36,737	0	9,973	0	\$0	26,764
FY 2019-20 Actual Expenditures	30,614	0	6,521	0	\$0	24,093
FY 2019-20 Reversion (Overexpenditure)	6,123	0	3,452	0	\$0	2,671

Vocational Rehabilitation Services

SB 19-207 FY 2019-20 Long Bill	15,301,106	0	1,143,950	\$0	2,115,185	12,041,971
FY 2019-20 Final Appropriation	15,301,106	0	1,143,950	\$0	2,115,185	12,041,971
EA-02 Other Transfers	2,014,355	0	574,307	\$0	33,049	1,406,998
FY 2019-20 Final Expenditure Authority	17,315,461	0	1,718,257	\$0	2,148,234	13,448,969
FY 2019-20 Actual Expenditures	13,690,992	0	1,718,257	\$0	2,147,951	9,824,783
FY 2019-20 Reversion (Overexpenditure)	3,624,469	0	0	\$0	283	3,624,186

School to Work Alliance Program

SB 19-207 FY 2019-20 Long Bill	11,231,277	0	\$0	\$0	2,364,995	8,866,282
FY 2019-20 Final Appropriation	11,231,277	0	\$0	\$0	2,364,995	8,866,282
EA-02 Other Transfers	(766)	0	\$0	\$0	(766)	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	8,169,347	0	\$0	\$0	\$0	8,169,347
EA-05 Restrictions	(8,866,282)	0	\$0	\$0	\$0	(8,866,282)
FY 2019-20 Final Expenditure Authority	10,533,576	0	\$0	\$0	2,364,229	8,169,347
FY 2019-20 Actual Expenditures	9,896,151	0	\$0	\$0	2,107,880	7,788,271
FY 2019-20 Reversion (Overexpenditure)	637,425	0	\$0	\$0	256,349	381,076

Vocational Rehabilitation Mental Health Services

SB 19-207 FY 2019-20 Long Bill	1,748,180	0	\$0	\$0	372,363	1,375,817
FY 2019-20 Final Appropriation	1,748,180	0	\$0	\$0	372,363	1,375,817
EA-02 Other Transfers	77,620	0	\$0	\$0	77,620	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	1,662,614	0	\$0	\$0	\$0	1,662,614
EA-05 Restrictions	(1,375,817)	0	\$0	\$0	\$0	(1,375,817)
FY 2019-20 Final Expenditure Authority	2,112,597	0	\$0	\$0	449,983	1,662,614
FY 2019-20 Actual Expenditures	1,789,078	0	\$0	\$0	381,526	1,407,552
FY 2019-20 Reversion (Overexpenditure)	323,519	0	\$0	\$0	68,457	255,062

Business Enterprises Program for People Who Are Blind

SB 19-207 FY 2019-20 Long Bill	1,595,200	6.0	\$0	338,935	\$0	1,256,265
FY 2019-20 Final Appropriation	1,595,200	6.0	\$0	338,935	\$0	1,256,265
EA-02 Other Transfers	0	0	\$0	\$0	\$0	0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	1,385,687	0	\$0	\$0	\$0	1,385,687
EA-05 Restrictions	(1,385,687)	0	\$0	\$0	\$0	(1,385,687)
FY 2019-20 Final Expenditure Authority	1,595,200	6.0	\$0	338,935	\$0	1,256,265
FY 2019-20 Actual Expenditures	1,245,825	4.1	\$0	268,072	\$0	977,753
FY 2019-20 Reversion (Overexpenditure)	349,375	1.9	\$0	70,863	\$0	278,512

Business Enterprises Program

SB 19-207 FY 2019-20 Long Bill	429,000	0	\$0	429,000	\$0	\$0
FY 2019-20 Final Appropriation	429,000	0	\$0	429,000	\$0	\$0
FY 2019-20 Final Expenditure Authority	429,000	0	\$0	429,000	\$0	\$0
FY 2019-20 Actual Expenditures	50,241	0	\$0	50,241	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	378,759	0	\$0	378,759	\$0	\$0

Federal Social Security Reimbursements

SB 19-207 FY 2019-20 Long Bill	2,600,000	0	\$0	\$0	\$0	2,600,000
FY 2019-20 Final Appropriation	2,600,000	0	\$0	\$0	\$0	2,600,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	2,866,569	0	\$0	\$0	\$0	2,866,569
EA-05 Restrictions	(2,600,000)	0	\$0	\$0	\$0	(2,600,000)
FY 2019-20 Final Expenditure Authority	2,866,569	0	\$0	\$0	\$0	2,866,569

FY 2019-20 Actual Expenditures	2,789,429	0	\$0	\$0	\$0	2,789,429
FY 2019-20 Reversion (Overexpenditure)	77,140	0	\$0	\$0	\$0	77,140

Older Blind Grants

SB 19-207 FY 2019-20 Long Bill	362,000	0	\$0	\$0	\$0	362,000
FY 2019-20 Final Appropriation	362,000	0	\$0	\$0	\$0	362,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	578,272	0	\$0	\$0	\$0	578,272
EA-05 Restrictions	(362,000)	0	\$0	\$0	\$0	(362,000)
FY 2019-20 Final Expenditure Authority	578,272	0	\$0	\$0	\$0	578,272
FY 2019-20 Actual Expenditures	372,584	0	\$0	\$0	\$0	372,584
FY 2019-20 Reversion (Overexpenditure)	205,688	0	\$0	\$0	\$0	205,688

Employment First Initiatives

SB 19-207 FY 2019-20 Long Bill	2,396,160	3.7	510,382	\$0	\$0	1,885,778
FY 2019-20 Final Appropriation	2,396,160	3.7	510,382	\$0	\$0	1,885,778
EA-03 Rollforward Authority	(1,399,566)	0	(298,108)	\$0	\$0	(1,101,458)
FY 2019-20 Final Expenditure Authority	996,594	3.7	212,274	\$0	\$0	784,320
FY 2019-20 Actual Expenditures	996,594	3.7	212,274	\$0	\$0	784,320
FY 2019-20 Reversion (Overexpenditure)	0	-	0	\$0	\$0	0

Total For:	07. Division of Vocation Rehabilitation, (A) Division of Vocation Rehabilitation,					
FY 2019-20 Final Appropriation	55,104,430	233.4	5,239,477	767,935	5,393,436	43,703,582
FY 2019-20 Final Expenditure Authority	55,541,068	233.4	6,022,453	767,935	4,943,453	43,807,227
FY 2019-20 Actual Expenditures	50,262,090	238.0	6,019,001	318,314	4,686,821	39,237,954
FY 2019-20 Reversion (Overexpenditure)	5,278,978	(4.6)	3,452	449,621	256,632	4,569,273

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

Program Costs

SB 19-207 FY 2019-20 Long Bill	221,562	4.0	221,562	\$0	\$0	\$0
FY 2019-20 Final Appropriation	221,562	4.0	221,562	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	474	0	474	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	222,036	4.0	222,036	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	222,036	2.0	222,036	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	0	2.0	0	\$0	\$0	\$0

Independent Living Services

SB 19-207 FY 2019-20 Long Bill	7,177,199	0	6,800,847	37,635	\$0	338,717
FY 2019-20 Final Appropriation	7,177,199	0	6,800,847	37,635	\$0	338,717
EA-02 Other Transfers	(138,477)	0	(138,477)	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	608,129	0	\$0	\$0	\$0	608,129
EA-05 Restrictions	(338,717)	0	\$0	\$0	\$0	(338,717)
FY 2019-20 Final Expenditure Authority	7,308,134	0	6,662,370	37,635	\$0	608,129
FY 2019-20 Actual Expenditures	6,813,466	0	6,662,370	\$0	\$0	151,095
FY 2019-20 Reversion (Overexpenditure)	494,668	0	0	37,635	\$0	457,033

Total For: 07. Division of Vocation Rehabilitation, (B) Office of Independent Living,

FY 2019-20 Final Appropriation	7,398,761	4.0	7,022,409	37,635	\$0	338,717
FY 2019-20 Final Expenditure Authority	7,530,170	4.0	6,884,406	37,635	\$0	608,129
FY 2019-20 Actual Expenditures	7,035,502	2.0	6,884,406	\$0	\$0	151,095
FY 2019-20 Reversion (Overexpenditure)	494,668	2.0	0	37,635	\$0	457,033

Total For Cabinet: Department of Labor and Employment

FY 2019-20 Final Appropriation	271,219,109	1,292.8	24,769,883	82,643,259	10,092,733	153,713,234
FY 2019-20 Final Expenditure Authority	373,541,236	1,292.8	24,786,193	83,996,920	7,814,764	256,943,359
FY 2019-20 Actual Expenditures	246,285,759	1,200.2	24,513,544	79,425,137	7,335,234	135,011,843
FY 2019-20 Reversion (Overexpenditure)	127,255,477	92.6	272,648	4,571,782	479,530	121,931,517

FY 2020-21 - Department of Labor and Employment

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
Health, Life, And Dental						
HB 20-1360 FY 2020-21 Long Bill	\$12,823,560	0.0	\$587,822	\$4,611,657	\$63,288	\$7,560,793
2020-21 Initial Appropriation	\$12,823,560	0.0	\$587,822	\$4,611,657	\$63,288	\$7,560,793
Short-Term Disability						
HB 20-1360 FY 2020-21 Long Bill	\$133,728	0.0	\$8,328	\$49,738	\$760	\$74,902
2020-21 Initial Appropriation	\$133,728	0.0	\$8,328	\$49,738	\$760	\$74,902
Amortization Equalization Disbursement						
HB 20-1360 FY 2020-21 Long Bill	\$3,948,409	0.0	\$245,854	\$1,468,337	\$22,428	\$2,211,790
2020-21 Initial Appropriation	\$3,948,409	0.0	\$245,854	\$1,468,337	\$22,428	\$2,211,790
Supplemental Amortization Equalization Disbursement						
HB 20-1360 FY 2020-21 Long Bill	\$3,948,409	0.0	\$245,854	\$1,468,337	\$22,428	\$2,211,790
2020-21 Initial Appropriation	\$3,948,409	0.0	\$245,854	\$1,468,337	\$22,428	\$2,211,790
PERA Direct Distribution						
HB 20-1360 FY 2020-21 Long Bill	\$2,035,721	0.0	\$126,776	\$757,183	\$11,564	\$1,140,198
HB 20-1379 Suspend Direct Distribution to PERA Public Employees Retirem	(\$2,035,721)	0.0	(\$126,776)	(\$757,183)	(\$11,564)	(\$1,140,198)
2020-21 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

Shift Differential

HB 20-1360 FY 2020-21 Long Bill	\$13,410	0.0	\$0	\$0	\$0	\$13,410
2020-21 Initial Appropriation	\$13,410	0.0	\$0	\$0	\$0	\$13,410

Workers' Compensation

HB 20-1360 FY 2020-21 Long Bill	\$512,916	0.0	\$18,440	\$142,469	\$0	\$352,007
2020-21 Initial Appropriation	\$512,916	0.0	\$18,440	\$142,469	\$0	\$352,007

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$1,895,558	0.0	\$17,065	\$810,505	\$0	\$1,067,988
2020-21 Initial Appropriation	\$1,895,558	0.0	\$17,065	\$810,505	\$0	\$1,067,988

Legal Services

HB 20-1360 FY 2020-21 Long Bill	\$986,862	0.0	\$106,264	\$315,970	\$0	\$564,628
HB 20-1153 Colorado Partnership For Quality Jobs And Services Act	\$23,026	0.0	\$0	\$23,026	\$0	\$0
HB 20-1415 Whistleblower Protection Public Health Emergencies	\$63,960	0.0	\$0	\$63,960	\$0	\$0
2020-21 Initial Appropriation	\$1,073,848	0.0	\$106,264	\$402,956	\$0	\$564,628

Payment To Risk Management And Property Funds

HB 20-1360 FY 2020-21 Long Bill	\$133,076	0.0	\$6,603	\$31,339	\$0	\$95,134
2020-21 Initial Appropriation	\$133,076	0.0	\$6,603	\$31,339	\$0	\$95,134

Vehicle Lease Payments

HB 20-1360 FY 2020-21 Long Bill	\$198,733	0.0	\$16,663	\$120,825	\$0	\$61,245
2020-21 Initial Appropriation	\$198,733	0.0	\$16,663	\$120,825	\$0	\$61,245

Leased Space

HB 20-1360 FY 2020-21 Long Bill	\$6,426,023	0.0	\$432,972	\$2,590,490	\$0	\$3,402,561
2020-21 Initial Appropriation	\$6,426,023	0.0	\$432,972	\$2,590,490	\$0	\$3,402,561

Capitol Complex Leased Space

HB 20-1360 FY 2020-21 Long Bill	\$37,916	0.0	\$5,125	\$23,930	\$0	\$8,861
2020-21 Initial Appropriation	\$37,916	0.0	\$5,125	\$23,930	\$0	\$8,861

Payments to OIT

HB 20-1360 FY 2020-21 Long Bill	\$13,715,764	0.0	\$3,209,632	\$6,319,981	\$156,485	\$4,029,666
2020-21 Initial Appropriation	\$13,715,764	0.0	\$3,209,632	\$6,319,981	\$156,485	\$4,029,666

CORE Operations

HB 20-1360 FY 2020-21 Long Bill	\$510,598	0.0	\$0	\$163,933	\$0	\$346,665
2020-21 Initial Appropriation	\$510,598	0.0	\$0	\$163,933	\$0	\$346,665

Utilities

HB 20-1360 FY 2020-21 Long Bill	\$260,309	0.0	\$0	\$0	\$0	\$260,309
2020-21 Initial Appropriation	\$260,309	0.0	\$0	\$0	\$0	\$260,309

Information Technology Asset Maintenance

HB 20-1360 FY 2020-21 Long Bill	\$218,626	0.0	\$0	\$69,243	\$0	\$149,383
2020-21 Initial Appropriation	\$218,626	0.0	\$0	\$69,243	\$0	\$149,383

Statewide Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$658,535	0.0	\$0	\$338,957	\$0	\$319,578
2020-21 Initial Appropriation	\$658,535	0.0	\$0	\$338,957	\$0	\$319,578

Total For: 01. Executive Director's Office, (A) Executive Director's Office,

HB 20-1153 Colorado Partnership For Quality Jobs And Services Act	\$23,026	0.0	\$0	\$23,026	\$0	\$0
HB 20-1379 Suspend Direct Distribution to PERA Public Employees Retirem	(\$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
HB 20-1360 FY 2020-21 Long Bill	\$58,442,664	110.7	\$5,060,200	\$24,260,168	\$660,419	\$28,461,877
2020-21 Initial Appropriation	\$56,493,929	110.7	\$4,933,424	\$23,589,971	\$648,855	\$27,321,679
FY 2020-21 Personal Services Allocation	\$30,852,027	110.7	\$1,120,660	\$12,575,343	\$492,370	\$16,663,654
FY 2020-21 Total All Other Operating Allocation	\$25,641,902	0.0	\$3,812,764	\$11,014,628	\$156,485	\$10,658,025

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

Total For: 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
FY 2020-21 Personal Services Allocation	\$16,462,446	484.1	\$0	\$4,944,831	\$0	\$11,517,615
FY 2020-21 Total All Other Operating Allocation	\$38,059,346	0.0	\$0	\$7,871,548	\$0	\$30,187,798

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

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

Trade Adjustment Assistance Program

HB 20-1360 FY 2020-21 Long Bill	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000
2020-21 Initial Appropriation	\$2,000,000	0.0	\$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

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

Workforce Improvement Grants

HB 20-1360 FY 2020-21 Long Bill	\$1,000,000	0.0	\$0	\$0	\$0	\$1,000,000
2020-21 Initial Appropriation	\$1,000,000	0.0	\$0	\$0	\$0	\$1,000,000

Colorado Veterans' Service-to-Career Pilot

HB 20-1360 FY 2020-21 Long Bill	\$300,000	0.0	\$0	\$300,000	\$0	\$0
2020-21 Initial Appropriation	\$300,000	0.0	\$0	\$300,000	\$0	\$0

Skilled Worker Outreach, Recruitment and Key Training Prog.

HB 20-1360 FY 2020-21 Long Bill	\$3,300,000	2.0	\$0	\$0	\$3,300,000	\$0
HB 20-1395 End Skilled Worker Outreach, Recruitment, and Key Training Ac	(\$3,300,000)	(2.0)	\$0	\$0	(\$3,300,000)	\$0
2020-21 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

Appropriation to Skilled Worker Outreach & Key Training Fund

HB 20-1360 FY 2020-21 Long Bill	\$3,300,000	0.0	\$3,300,000	\$0	\$0	\$0
HB 20-1395 End Skilled Worker Outreach, Recruitment, and Key Training Ac	(\$3,300,000)	0.0	(\$3,300,000)	\$0	\$0	\$0
2020-21 Initial Appropriation	\$0	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

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

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

Total For: 03. Division of Employment and Training, (A) Employment and Training Programs, (1) Employment and Training

HB 20-1395 End Skilled Worker Outreach, Recruitment, and Key Training Ac	(\$6,600,000)	(2.0)	(\$3,300,000)	\$0	(\$3,300,000)	\$0
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
2020-21 Initial Appropriation	\$59,143,010	205.9	\$1,181,511	\$13,731,332	\$518,208	\$43,711,959
FY 2020-21 Personal Services Allocation	\$55,291,715	205.9	\$1,181,511	\$12,880,037	\$518,208	\$40,711,959
FY 2020-21 Total All Other Operating Allocation	\$3,851,295	0.0	\$0	\$851,295	\$0	\$3,000,000

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 Act	\$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 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

Total For: 04. Division of Labor Standards and Statistics, (A) Labor Standards,

HB 20-1153 Colorado Partnership For Quality Jobs And Services Act	\$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 Sick Leave for Employees	\$206,566	2.7	\$206,566	\$0	\$0	\$0
HB 20-1360 FY 2020-21 Long Bill	\$2,483,634	31.9	\$346,342	\$2,137,292	\$0	\$0
2020-21 Initial Appropriation	\$3,285,951	41.5	\$552,908	\$2,733,043	\$0	\$0
FY 2020-21 Personal Services Allocation	\$3,034,381	41.5	\$514,193	\$2,520,188	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$251,570	0.0	\$38,715	\$212,855	\$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

Total For: 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
FY 2020-21 Personal Services Allocation	\$2,286,898	30.3	\$0	\$0	\$0	\$2,286,898
FY 2020-21 Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

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

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$791,333	0.0	\$0	\$646,312	\$0	\$145,021
2020-21 Initial Appropriation	\$791,333	0.0	\$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

Total For: 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
FY 2020-21 Personal Services Allocation	\$5,688,238	69.5	\$105,080	\$4,999,440	\$19,318	\$564,400
FY 2020-21 Total All Other Operating Allocation	\$791,333	0.0	\$0	\$646,312	\$0	\$145,021

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

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$659,145	0.0	\$0	\$659,145	\$0	\$0
2020-21 Initial Appropriation	\$659,145	0.0	\$0	\$659,145	\$0	\$0

Physicians Accreditation

HB 20-1360 FY 2020-21 Long Bill	\$120,000	0.0	\$0	\$120,000	\$0	\$0
2020-21 Initial Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0

Utilization Review

HB 20-1360 FY 2020-21 Long Bill	\$35,000	0.0	\$0	\$35,000	\$0	\$0
2020-21 Initial Appropriation	\$35,000	0.0	\$0	\$35,000	\$0	\$0

Immediate Payment

HB 20-1360 FY 2020-21 Long Bill	\$1,000	0.0	\$0	\$1,000	\$0	\$0
2020-21 Initial Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0

Total For: 06. Division of Workers' Compensation, (A) Workers' Compensation,

HB 20-1360 FY 2020-21 Long Bill	\$8,800,158	95.0	\$0	\$8,800,158	\$0	\$0
2020-21 Initial Appropriation	\$8,800,158	95.0	\$0	\$8,800,158	\$0	\$0
FY 2020-21 Personal Services Allocation	\$7,985,013	95.0	\$0	\$7,985,013	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$815,145	0.0	\$0	\$815,145	\$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

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$88,324	0.0	\$0	\$88,324	\$0	\$0
2020-21 Initial Appropriation	\$88,324	0.0	\$0	\$88,324	\$0	\$0

Major Medical Benefits

HB 20-1360 FY 2020-21 Long Bill	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
2020-21 Initial Appropriation	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0

Subsequent Injury Benefits

HB 20-1360 FY 2020-21 Long Bill	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
2020-21 Initial Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0

Medical Disaster

HB 20-1360 FY 2020-21 Long Bill	\$1,000	0.0	\$0	\$1,000	\$0	\$0
2020-21 Initial Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0

Total For: 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
FY 2020-21 Personal Services Allocation	\$1,435,861	16.0	\$0	\$1,435,861	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$8,089,324	0.0	\$0	\$8,089,324	\$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

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$2,539,404	0.0	\$0	\$0	\$540,893	\$1,998,511
2020-21 Initial Appropriation	\$2,539,404	0.0	\$0	\$0	\$540,893	\$1,998,511

Vocational Rehabilitation Services

HB 20-1360 FY 2020-21 Long Bill	\$15,301,106	0.0	\$1,143,950	\$0	\$2,115,185	\$12,041,971
2020-21 Initial Appropriation	\$15,301,106	0.0	\$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	\$0	\$2,173,378	\$8,149,883
2020-21 Initial Appropriation	\$10,323,261	0.0	\$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	\$0	\$372,363	\$1,375,817
2020-21 Initial Appropriation	\$1,748,180	0.0	\$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

Business Enterprises Program

HB 20-1360 FY 2020-21 Long Bill	\$229,000	0.0	\$0	\$229,000	\$0	\$0
2020-21 Initial Appropriation	\$229,000	0.0	\$0	\$229,000	\$0	\$0

Federal Social Security Reimbursements

HB 20-1360 FY 2020-21 Long Bill	\$2,400,000	0.0	\$0	\$0	\$0	\$2,400,000
2020-21 Initial Appropriation	\$2,400,000	0.0	\$0	\$0	\$0	\$2,400,000

Older Blind Grants

HB 20-1360 FY 2020-21 Long Bill	\$362,000	0.0	\$0	\$0	\$0	\$362,000
2020-21 Initial Appropriation	\$362,000	0.0	\$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

Total For: 07. Division of Vocation Rehabilitation, (A) Division of Vocation Rehabilitation,

HB 20-1360 FY 2020-21 Long Bill	\$54,329,556	233.7	\$5,350,889	\$567,935	\$5,201,819	\$43,208,913
2020-21 Initial Appropriation	\$54,329,556	233.7	\$5,350,889	\$567,935	\$5,201,819	\$43,208,913
FY 2020-21 Personal Services Allocation	\$17,785,479	233.7	\$3,694,051	\$0	\$0	\$14,091,428

FY 2020-21 Total All Other Operating Allocation	\$36,544,077	0.0	\$1,656,838	\$567,935	\$5,201,819	\$29,117,485
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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

Independent Living Services

HB 20-1360 FY 2020-21 Long Bill	\$6,509,191	0.0	\$6,132,839	\$37,635	\$0	\$338,717
2020-21 Initial Appropriation	\$6,509,191	0.0	\$6,132,839	\$37,635	\$0	\$338,717

Total For: 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
FY 2020-21 Personal Services Allocation	\$227,703	4.0	\$227,703	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$6,509,191	0.0	\$6,132,839	\$37,635	\$0	\$338,717

Administrative Law Judges

HB 20-1360 FY 2020-21 Long Bill	\$4,098,659	0.0	\$9,973	\$4,061,922	\$0	\$26,764
2020-21 Initial Appropriation	\$4,098,659	0.0	\$9,973	\$4,061,922	\$0	\$26,764

Total For:

HB 20-1360 FY 2020-21 Long Bill	\$4,098,659	0.0	\$9,973	\$4,061,922	\$0	\$26,764
2020-21 Initial Appropriation	\$4,098,659	0.0	\$9,973	\$4,061,922	\$0	\$26,764
FY 2020-21 Personal Services Allocation	\$36,737	0.0	\$9,973	\$0	\$0	\$26,764
FY 2020-21 Total All Other Operating Allocation	\$4,061,922	0.0	\$0	\$4,061,922	\$0	\$0

Total For Cabinet: Department of 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 Act	\$412,584	4.4	\$0	\$412,584	\$0	\$0
HB 20-1379 Suspend Direct Distribution to PERA Public Employees Retirem	(\$2,035,721)	0.0	(\$126,776)	(\$757,183)	(\$11,564)	(\$1,140,198)
HB 20-1395 End Skilled Worker Outreach, Recruitment, and Key Training Ac	(\$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 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

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

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office - (A) Executive Director's Office -

Personal Services

FY 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$9,986,923	110.7	\$32,812	\$4,978,459	\$383,586	\$4,592,066
FY 2021-22 Governor's Budget Request	\$9,986,923	110.7	\$32,812	\$4,978,459	\$383,586	\$4,592,066

Health, Life, And Dental

FY 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$14,055,392	0	\$996,310	\$4,892,168	\$92,985	\$8,073,929
FY 2021-22 Governor's Budget Request	\$14,055,392	0	\$996,310	\$4,892,168	\$92,985	\$8,073,929

Short-Term Disability

FY 2021-22 Starting Base	\$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)
FY 2021-22 Base Request	\$124,586	0	\$8,358	\$45,006	\$1,130	\$70,092
FY 2021-22 Governor's Budget Request	\$124,586	0	\$8,358	\$45,006	\$1,130	\$70,092

Amortization Equalization Disbursement

FY 2021-22 Starting Base	\$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)
FY 2021-22 Base Request	\$3,924,539	0	\$263,248	\$1,417,478	\$35,574	\$2,208,239
FY 2021-22 Governor's Budget Request	\$3,924,539	0	\$263,248	\$1,417,478	\$35,574	\$2,208,239

Supplemental Amortization Equalization Disbursement

FY 2021-22 Starting Base	\$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)
FY 2021-22 Base Request	\$3,924,539	0	\$263,248	\$1,417,478	\$35,574	\$2,208,239
FY 2021-22 Governor's Budget Request	\$3,924,539	0	\$263,248	\$1,417,478	\$35,574	\$2,208,239

PERA Direct Distribution

FY 2021-22 Starting Base	\$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)
FY 2021-22 Base Request	\$1,993,898	0	\$133,746	\$720,163	\$18,073	\$1,121,916
FY 2021-22 Governor's Budget Request	\$1,993,898	0	\$133,746	\$720,163	\$18,073	\$1,121,916

Shift Differential

FY 2021-22 Starting Base	\$13,410	0	\$0	\$0	\$0	\$13,410
TA-11 FY 2021-22 Total Compensation Request	\$1,656	0	\$0	\$0	\$0	\$1,656
FY 2021-22 Base Request	\$15,066	0	\$0	\$0	\$0	\$15,066
FY 2021-22 Governor's Budget Request	\$15,066	0	\$0	\$0	\$0	\$15,066

Workers' Compensation

FY 2021-22 Starting Base	\$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)
FY 2021-22 Base Request	\$484,766	0	\$17,314	\$134,587	\$0	\$332,865
FY 2021-22 Governor's Budget Request	\$484,766	0	\$17,314	\$134,587	\$0	\$332,865

Operating Expenses

FY 2021-22 Starting Base	\$1,895,558	0	\$17,065	\$810,505	\$0	\$1,067,988
FY 2021-22 Base Request	\$1,895,558	0	\$17,065	\$810,505	\$0	\$1,067,988
FY 2021-22 Governor's Budget Request	\$1,895,558	0	\$17,065	\$810,505	\$0	\$1,067,988

Legal Services

FY 2021-22 Starting Base	\$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)
FY 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
FY 2021-22 Governor's Budget Request	\$1,021,492	0	\$95,373	\$432,286	\$0	\$493,833

Payment To Risk Management And Property Funds

FY 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$225,508	0	\$8,452	\$59,069	\$0	\$157,987
FY 2021-22 Governor's Budget Request	\$225,508	0	\$8,452	\$59,069	\$0	\$157,987

Vehicle Lease Payments

FY 2021-22 Starting Base	\$198,733	0	\$16,663	\$120,825	\$0	\$61,245
FY 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)
FY 2021-22 Governor's Budget Request	\$198,607	0	\$16,663	\$120,825	\$0	\$61,119

Leased Space

FY 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$6,486,369	0	\$432,972	\$2,650,836	\$0	\$3,402,561
FY 2021-22 Governor's Budget Request	\$6,486,369	0	\$432,972	\$2,650,836	\$0	\$3,402,561

Capitol Complex Leased Space

FY 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$42,291	0	\$5,125	\$28,305	\$0	\$8,861
FY 2021-22 Governor's Budget Request	\$42,291	0	\$5,125	\$28,305	\$0	\$8,861

Payments to OIT

FY 2021-22 Starting Base	\$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)
FY 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
FY 2021-22 Governor's Budget Request	\$12,002,877	0	\$2,945,176	\$5,366,715	\$0	\$3,690,986

CORE Operations

FY 2021-22 Starting Base	\$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)
FY 2021-22 Base Request	\$453,053	0	\$0	\$135,161	\$0	\$317,892
FY 2021-22 Governor's Budget Request	\$453,053	0	\$0	\$135,161	\$0	\$317,892

Utilities

FY 2021-22 Starting Base	\$260,309	0	\$0	\$0	\$0	\$260,309
FY 2021-22 Base Request	\$260,309	0	\$0	\$0	\$0	\$260,309
FY 2021-22 Governor's Budget Request	\$260,309	0	\$0	\$0	\$0	\$260,309

Information Technology Asset Maintenance

FY 2021-22 Starting Base	\$218,626	0	\$0	\$69,243	\$0	\$149,383
FY 2021-22 Base Request	\$218,626	0	\$0	\$69,243	\$0	\$149,383
FY 2021-22 Governor's Budget Request	\$218,626	0	\$0	\$69,243	\$0	\$149,383

Statewide Indirect Cost Assessment

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

Statewide Training

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

Total For: 01. Executive Director's Office - (A) Executive Director's Office -

FY 2020-21 Starting Base	\$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)
FY 2020-21 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
FY 2021-22 Governor's Budget Request	\$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

FY 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$54,525,820	484.1	\$0	\$12,816,379	\$0	\$41,709,441
FY 2021-22 Governor's Budget Request	\$54,525,820	484.1	\$0	\$12,816,379	\$0	\$41,709,441

Total For: 02. Division of Unemployment Insurance - (A) Unemployment Insurance -

FY 2020-21 Starting Base	\$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
FY 2020-21 Base Request	\$54,525,820	484.1	\$0	\$12,816,379	\$0	\$41,709,441
FY 2021-22 Governor's Budget Request	\$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

FY 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$6,658,673	109.2	\$24,869	\$3,199,632	\$0	\$3,434,172
FY 2021-22 Governor's Budget Request	\$6,658,673	109.2	\$24,869	\$3,199,632	\$0	\$3,434,172

One-stop County Contracts

FY 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$20,745,006	35.0	\$0	\$9,829,544	\$0	\$10,915,462
FY 2021-22 Governor's Budget Request	\$20,745,006	35.0	\$0	\$9,829,544	\$0	\$10,915,462

Trade Adjustment Assistance Program

FY 2021-22 Starting Base	\$2,000,000	0	\$0	\$0	\$0	\$2,000,000
FY 2021-22 Base Request	\$2,000,000	0	\$0	\$0	\$0	\$2,000,000
FY 2021-22 Governor's Budget Request	\$2,000,000	0	\$0	\$0	\$0	\$2,000,000

Workforce Investment Act

FY 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$26,367,392	51.2	\$0	\$0	\$0	\$26,367,392
FY 2021-22 Governor's Budget Request	\$26,367,392	51.2	\$0	\$0	\$0	\$26,367,392

Workforce Development Council

FY 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$1,114,902	7.5	\$596,564	\$0	\$518,338	\$0
FY 2021-22 Governor's Budget Request	\$1,114,902	7.5	\$596,564	\$0	\$518,338	\$0

Workforce Improvement Grants

FY 2021-22 Starting Base	\$1,000,000	0	\$0	\$0	\$0	\$1,000,000
FY 2021-22 Base Request	\$1,000,000	0	\$0	\$0	\$0	\$1,000,000
FY 2021-22 Governor's Budget Request	\$1,000,000	0	\$0	\$0	\$0	\$1,000,000

Colorado Veterans' Service-to-Career Pilot

FY 2021-22 Starting Base	\$300,000	0	\$0	\$300,000	\$0	\$0
FY 2021-22 Base Request	\$300,000	0	\$0	\$300,000	\$0	\$0
FY 2021-22 Governor's Budget Request	\$300,000	0	\$0	\$300,000	\$0	\$0

Hospitality Education Grant Program

FY 2021-22 Starting Base	\$401,947	0.5	\$401,947	\$0	\$0	\$0
FY 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
FY 2021-22 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0

Employment Support Job Retention Services Program

FY 2021-22 Starting Base	\$405,000	0.5	\$0	\$405,000	\$0	\$0
FY 2021-22 Base Request	\$405,000	0.5	\$0	\$405,000	\$0	\$0
FY 2021-22 Governor's Budget Request	\$405,000	0.5	\$0	\$405,000	\$0	\$0

Just Transition

FY 2021-22 Starting Base	\$158,352	2.0	\$158,352	\$0	\$0	\$0
FY 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
FY 2021-22 Governor's Budget Request	\$441,920	3.5	\$441,920	\$0	\$0	\$0

Total For:	03. Division of Employment and Training - (A) Employment and Training Programs - (1) Employment and Training					
FY 2020-21 Starting Base	\$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
FY 2020-21 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
FY 2021-22 Governor's Budget Request	\$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

FY 2021-22 Starting Base	\$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
FY 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
FY 2021-22 Governor's Budget Request	\$3,718,740	48.2	\$928,008	\$2,790,732	\$0	\$0

Total For:	04. Division of Labor Standards and Statistics - (A) Labor Standards -					
FY 2020-21 Starting Base	\$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
FY 2020-21 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
FY 2021-22 Governor's Budget Request	\$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

FY 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$2,287,664	30.3	\$0	\$0	\$0	\$2,287,664
FY 2021-22 Governor's Budget Request	\$2,287,664	30.3	\$0	\$0	\$0	\$2,287,664

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

FY 2020-21 Starting Base	\$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
FY 2020-21 Base Request	\$2,287,664	30.3	\$0	\$0	\$0	\$2,287,664
FY 2021-22 Governor's Budget Request	\$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

FY 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$5,585,300	68.0	\$0	\$5,001,582	\$19,318	\$564,400
FY 2021-22 Governor's Budget Request	\$5,585,300	68.0	\$0	\$5,001,582	\$19,318	\$564,400

Operating Expenses

FY 2021-22 Starting Base	\$791,333	0	\$0	\$646,312	\$0	\$145,021
FY 2021-22 Base Request	\$791,333	0	\$0	\$646,312	\$0	\$145,021
FY 2021-22 Governor's Budget Request	\$791,333	0	\$0	\$646,312	\$0	\$145,021

Underground Damage Prevention Safety Commission

FY 2021-22 Starting Base	\$105,080	1.5	\$105,080	\$0	\$0	\$0
TA-12 Annualization of SB18-200 PERA Adjustments	\$48	0	\$48	\$0	\$0	\$0
FY 2021-22 Base Request	\$105,128	1.5	\$105,128	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$105,128	1.5	\$105,128	\$0	\$0	\$0

Total For:	05. Division of Oil and Public Safety - (A) Oil and Public Safety -						
FY 2020-21 Starting Base	\$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	
FY 2020-21 Base Request	\$6,481,761	69.5	\$105,128	\$5,647,894	\$19,318	\$709,421	
FY 2021-22 Governor's Budget Request	\$6,481,761	69.5	\$105,128	\$5,647,894	\$19,318	\$709,421	

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

Personal Services

FY 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$7,987,386	95.0	\$0	\$7,987,386	\$0	\$0
FY 2021-22 Governor's Budget Request	\$7,987,386	95.0	\$0	\$7,987,386	\$0	\$0

Operating Expenses

FY 2021-22 Starting Base	\$659,145	0	\$0	\$659,145	\$0	\$0
FY 2021-22 Base Request	\$659,145	0	\$0	\$659,145	\$0	\$0
FY 2021-22 Governor's Budget Request	\$659,145	0	\$0	\$659,145	\$0	\$0

Administrative Law Judge Services

FY 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$3,667,945	0	\$0	\$3,667,945	\$0	\$0
FY 2021-22 Governor's Budget Request	\$3,667,945	0	\$0	\$3,667,945	\$0	\$0

Physicians Accreditation

FY 2021-22 Starting Base	\$120,000	0	\$0	\$120,000	\$0	\$0
FY 2021-22 Base Request	\$120,000	0	\$0	\$120,000	\$0	\$0
FY 2021-22 Governor's Budget Request	\$120,000	0	\$0	\$120,000	\$0	\$0

Utilization Review

FY 2021-22 Starting Base	\$35,000	0	\$0	\$35,000	\$0	\$0
FY 2021-22 Base Request	\$35,000	0	\$0	\$35,000	\$0	\$0
FY 2021-22 Governor's Budget Request	\$35,000	0	\$0	\$35,000	\$0	\$0

Immediate Payment

FY 2021-22 Starting Base	\$1,000	0	\$0	\$1,000	\$0	\$0
FY 2021-22 Base Request	\$1,000	0	\$0	\$1,000	\$0	\$0
FY 2021-22 Governor's Budget Request	\$1,000	0	\$0	\$1,000	\$0	\$0

Total For: 06. Division of Workers' Compensation - (A) Workers' Compensation -

FY 2020-21 Starting Base	\$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
FY 2020-21 Base Request	\$12,470,476	95.0	\$0	\$12,470,476	\$0	\$0
FY 2021-22 Governor's Budget Request	\$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

FY 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$1,436,357	16.0	\$0	\$1,436,357	\$0	\$0
FY 2021-22 Governor's Budget Request	\$1,436,357	16.0	\$0	\$1,436,357	\$0	\$0

Operating Expenses

FY 2021-22 Starting Base	\$88,324	0	\$0	\$88,324	\$0	\$0
FY 2021-22 Base Request	\$88,324	0	\$0	\$88,324	\$0	\$0
FY 2021-22 Governor's Budget Request	\$88,324	0	\$0	\$88,324	\$0	\$0

Major Medical Benefits

FY 2021-22 Starting Base	\$6,000,000	0	\$0	\$6,000,000	\$0	\$0
FY 2021-22 Base Request	\$6,000,000	0	\$0	\$6,000,000	\$0	\$0
FY 2021-22 Governor's Budget Request	\$6,000,000	0	\$0	\$6,000,000	\$0	\$0

Subsequent Injury Benefits

FY 2021-22 Starting Base	\$2,000,000	0	\$0	\$2,000,000	\$0	\$0
FY 2021-22 Base Request	\$2,000,000	0	\$0	\$2,000,000	\$0	\$0
FY 2021-22 Governor's Budget Request	\$2,000,000	0	\$0	\$2,000,000	\$0	\$0

Medical Disaster

FY 2021-22 Starting Base	\$1,000	0	\$0	\$1,000	\$0	\$0
FY 2021-22 Base Request	\$1,000	0	\$0	\$1,000	\$0	\$0
FY 2021-22 Governor's Budget Request	\$1,000	0	\$0	\$1,000	\$0	\$0

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

FY 2020-21 Starting Base	\$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
FY 2020-21 Base Request	\$9,525,681	16.0	\$0	\$9,525,681	\$0	\$0
FY 2021-22 Governor's Budget Request	\$9,525,681	16.0	\$0	\$9,525,681	\$0	\$0

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

Personal Services

FY 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$17,429,277	223.7	\$3,695,286	\$0	\$0	\$13,733,991
FY 2021-22 Governor's Budget Request	\$17,429,277	223.7	\$3,695,286	\$0	\$0	\$13,733,991

Operating Expenses

FY 2021-22 Starting Base	\$2,539,404	0	\$0	\$0	\$540,893	\$1,998,511
FY 2021-22 Base Request	\$2,539,404	0	\$0	\$0	\$540,893	\$1,998,511
FY 2021-22 Governor's Budget Request	\$2,539,404	0	\$0	\$0	\$540,893	\$1,998,511

Administrative Law Judges

FY 2021-22 Starting Base	\$36,737	0	\$9,973	\$0	\$0	\$26,764
FY 2021-22 Base Request	\$36,737	0	\$9,973	\$0	\$0	\$26,764
FY 2021-22 Governor's Budget Request	\$36,737	0	\$9,973	\$0	\$0	\$26,764

Vocational Rehabilitation Services

FY 2021-22 Starting Base	\$15,301,106	0	\$1,143,950	\$0	\$2,115,185	\$12,041,971
FY 2021-22 Base Request	\$15,301,106	0	\$1,143,950	\$0	\$2,115,185	\$12,041,971
FY 2021-22 Governor's Budget Request	\$15,301,106	0	\$1,143,950	\$0	\$2,115,185	\$12,041,971

School to Work Alliance Program

FY 2021-22 Starting Base	\$10,323,261	0	\$0	\$0	\$2,173,378	\$8,149,883
FY 2021-22 Base Request	\$10,323,261	0	\$0	\$0	\$2,173,378	\$8,149,883
FY 2021-22 Governor's Budget Request	\$10,323,261	0	\$0	\$0	\$2,173,378	\$8,149,883

Vocational Rehabilitation Mental Health Services

FY 2021-22 Starting Base	\$1,748,180	0	\$0	\$0	\$372,363	\$1,375,817
FY 2021-22 Base Request	\$1,748,180	0	\$0	\$0	\$372,363	\$1,375,817
FY 2021-22 Governor's Budget Request	\$1,748,180	0	\$0	\$0	\$372,363	\$1,375,817

Business Enterprises Program for People Who Are Blind

FY 2021-22 Starting Base	\$1,595,200	6.0	\$0	\$338,935	\$0	\$1,256,265
FY 2021-22 Base Request	\$1,595,200	6.0	\$0	\$338,935	\$0	\$1,256,265
FY 2021-22 Governor's Budget Request	\$1,595,200	6.0	\$0	\$338,935	\$0	\$1,256,265

Business Enterprises Program

FY 2021-22 Starting Base	\$229,000	0	\$0	\$229,000	\$0	\$0
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FY 2021-22 Base Request	\$229,000	0	\$0	\$229,000	\$0	\$0
FY 2021-22 Governor's Budget Request	\$229,000	0	\$0	\$229,000	\$0	\$0

Federal Social Security Reimbursements

FY 2021-22 Starting Base	\$2,400,000	0	\$0	\$0	\$0	\$2,400,000
FY 2021-22 Base Request	\$2,400,000	0	\$0	\$0	\$0	\$2,400,000
FY 2021-22 Governor's Budget Request	\$2,400,000	0	\$0	\$0	\$0	\$2,400,000

Older Blind Grants

FY 2021-22 Starting Base	\$362,000	0	\$0	\$0	\$0	\$362,000
FY 2021-22 Base Request	\$362,000	0	\$0	\$0	\$0	\$362,000
FY 2021-22 Governor's Budget Request	\$362,000	0	\$0	\$0	\$0	\$362,000

Employment First Initiatives

FY 2021-22 Starting Base	\$2,407,926	4.0	\$512,888	\$0	\$0	\$1,895,038
FY 2021-22 Base Request	\$2,407,926	4.0	\$512,888	\$0	\$0	\$1,895,038
FY 2021-22 Governor's Budget Request	\$2,407,926	4.0	\$512,888	\$0	\$0	\$1,895,038

Total For: 07. Division of Vocation Rehabilitation - (A) Division of Vocation Rehabilitation -

FY 2020-21 Starting Base	\$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
FY 2020-21 Base Request	\$54,372,091	233.7	\$5,362,097	\$567,935	\$5,201,819	\$43,240,240
FY 2021-22 Governor's Budget Request	\$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

FY 2021-22 Starting Base	\$227,703	4.0	\$227,703	\$0	\$0	\$0
FY 2021-22 Base Request	\$227,703	4.0	\$227,703	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$227,703	4.0	\$227,703	\$0	\$0	\$0

Independent Living Services

FY 2021-22 Starting Base	\$6,509,191	0	\$6,132,839	\$37,635	\$0	\$338,717
FY 2021-22 Base Request	\$6,509,191	0	\$6,132,839	\$37,635	\$0	\$338,717
FY 2021-22 Governor's Budget Request	\$6,509,191	0	\$6,132,839	\$37,635	\$0	\$338,717

Total For:	07. Division of Vocation Rehabilitation - (B) Office of Independent Living -					
FY 2020-21 Starting Base	\$6,736,894	4.0	\$6,360,542	\$37,635	\$0	\$338,717
FY 2020-21 Base Request	\$6,736,894	4.0	\$6,360,542	\$37,635	\$0	\$338,717
FY 2021-22 Governor's Budget Request	\$6,736,894	4.0	\$6,360,542	\$37,635	\$0	\$338,717

Total For:	Department of Labor and Employment					
FY 2020-21 Starting Base	\$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)
FY 2020-21 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
FY 2021-22 Governor's Budget Request	\$267,182,658	1298.4	\$19,054,990	\$81,229,127	\$6,306,397	\$160,592,144