

FY 2022-23 Budget Request - Department of Labor and Employment

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office						
SB 21-205 Long Appropriations Bill	\$60,778,902	110.7	\$5,346,984	\$24,706,604	\$697,145	\$30,028,169
HB 21-1007 State Apprenticeship Agency	\$485,249	3.1	\$485,249	\$0	\$0	\$0
HB 21-1194 Immigration Legal Defense Fund	\$100,000	0.0	\$100,000	\$0	\$0	\$0
SB 21-087 Agricultural Workers' Rights	\$38,282	0.0	\$0	\$38,282	\$0	\$0
SB 21-233 Colorado Department Of Labor And Employment Unemployment Insuran	\$75,000	0.0	\$75,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$61,477,433	113.8	\$6,007,233	\$24,744,886	\$697,145	\$30,028,169
TA-01 Annualization of HB21-1007 State Apprenticeship Agency	\$342,055	4.9	\$342,055	\$0	\$0	\$0
TA-03 Annualization of HB21-1194 Immigration Legal Defense	(\$1,347)	0.1	(\$1,347)	\$0	\$0	\$0
TA-09 Annualization of SB21-233 UI Division Enterprise	(\$75,000)	0.0	(\$75,000)	\$0	\$0	\$0
TA-15 CDLE Lease Escalator	\$754,831	0.0	\$49,002	\$347,403	\$0	\$358,426
TA-16 Annualization of FY22 Salary Survey	(\$2,490,317)	0.0	(\$170,818)	(\$934,198)	(\$8,480)	(\$1,376,821)
TA-17 Statewide Operating Common Policy Adjustment	\$98,755	0.0	\$2,704	\$25,153	\$0	\$70,898
TA-18 OIT Common Policy Base Adjustments	\$5,592,139	0.0	\$1,319,745	\$2,499,686	\$50,329	\$1,722,379
TA-19 Statewide Indirect Cost Allocation Adjustment	\$1,125,851	0.0	\$0	\$699,788	\$8,111	\$417,952
TA-20 FY23 Statewide Total Compensation	\$10,007,174	0.0	\$525,052	\$5,579,377	\$28,360	\$3,874,385
TA-21 Annualization of SB18-200	\$177,360	0.0	\$0	\$177,360	\$0	\$0
TA-22 Legal Services Allocation	(\$345,625)	0.0	(\$49,252)	(\$164,342)	\$0	(\$132,031)
FY 2022-23 Base Request	\$76,663,309	70.9	\$7,949,374	\$32,975,113	\$775,465	\$34,963,357
NP-01 Paid Family Medical Leave Act Funding	\$371,656	0.0	\$13,654	\$97,950	\$0	\$260,052
NP-02 CSEAP Resources	\$2,385	0.0	\$89	\$627	\$0	\$1,669
NP-03 Annual Fleet Vehicle Request	\$18,099	0.0	\$1,448	\$10,859	\$0	\$5,792
NP-04 OIT_FY23 Budget Request Package	\$56,788	0.0	\$14,191	\$24,987	\$503	\$17,107
NP-05 Food Service and Housekeeping Coordinated Compensation	\$857	0.0	\$857	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$77,113,094	70.9	\$7,979,613	\$33,109,536	\$775,968	\$35,247,977

FY 2022-23 Budget Request - Department of Labor and Employment

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Division of Unemployment Insurance						
SB 21-205 Long Appropriations Bill	\$72,021,986	484.1	\$0	\$12,816,379	\$0	\$59,205,607
SB 21-131 Protect Personal Identifying Information Kept By State	\$45,890	0.3	\$0	\$45,890	\$0	\$0
SB 21-239 2-1-1 Statewide Human Services Referral System	\$5,741	0.0	\$5,741	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$72,073,617	484.4	\$5,741	\$12,862,269	\$0	\$59,205,607
TA-08 Annualization of SB21-131 Protect Personal Identifying	\$9,000	0.3	\$0	\$9,000	\$0	\$0
TA-10 Annualization of SB21-239 2-1-1 Statewide Human Servic	(\$5,741)	0.0	(\$5,741)	\$0	\$0	\$0
TA-16 Annualization of FY22 Salary Survey	\$969,229	0.0	\$0	\$296,934	\$0	\$672,295
FY 2022-23 Base Request	\$73,000,215	484.4	\$0	\$13,122,313	\$0	\$59,877,902
FY 2022-23 Governor's Budget Request - Nov 1	\$73,000,215	484.4	\$0	\$13,122,313	\$0	\$59,877,902

03. Division of Employment and Training

SB 21-205 Long Appropriations Bill	\$59,486,286	207.4	\$1,389,784	\$13,866,332	\$518,211	\$43,711,959
HB 21-1149 Energy Sector Career Pathway In Higher Education	\$90,048	1.3	\$0	\$90,048	\$0	\$0
HB 21-1264 Funds Workforce Development Increase Worker Skills	\$60,000,000	0.0	\$0	\$0	\$0	\$60,000,000
HB 21-1290 Additional Funding For Just Transition	\$15,000,000	2.0	\$0	\$15,000,000	\$0	\$0
SB 21-246 Electric Utility Promote Beneficial Electrification	\$73,351	0.9	\$73,351	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$134,649,685	211.6	\$1,463,135	\$28,956,380	\$518,211	\$103,711,959
TA-02 Annualization of HB21-1149 Energy Sector Career	(\$903)	0.7	\$0	(\$903)	\$0	\$0
TA-04 Annualization of HB21-1264 Funds Workforce Development	(\$60,000,000)	0.0	\$0	\$0	\$0	(\$60,000,000)
TA-05 Annualization of HB21-1290 Additional Funding for JTO	(\$6,000,000)	0.0	\$0	(\$6,000,000)	\$0	\$0
TA-11 Employment Support and Job Retention	(\$340,000)	(0.5)	\$0	(\$340,000)	\$0	\$0
TA-16 Annualization of FY22 Salary Survey	\$554,365	0.0	\$51,423	\$202,557	\$8,480	\$291,905
FY 2022-23 Base Request	\$68,863,147	211.8	\$1,514,558	\$22,818,034	\$526,691	\$44,003,864
R-04 Veteran's Services to Career Program Refinance	\$0	0.0	\$0	(\$500,000)	\$0	\$500,000
FY 2022-23 Governor's Budget Request - Nov 1	\$68,863,147	211.8	\$1,514,558	\$22,318,034	\$526,691	\$44,503,864

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Division of Labor Standards and Statistics						
SB 21-205 Long Appropriations Bill	\$7,190,631	78.5	\$927,671	\$2,896,644	\$0	\$3,366,316
SB 21-039 Elimination Of Subminimum Wage Employment	\$13,160	0.2	\$13,160	\$0	\$0	\$0
SB 21-087 Agricultural Workers' Rights	\$436,375	5.2	\$0	\$436,375	\$0	\$0
FY 2021-22 Initial Appropriation	\$7,640,166	83.9	\$940,831	\$3,333,019	\$0	\$3,366,316
TA-06 Annualization of SB21-039 Elimination of Submin Wage	\$1,197	0.0	\$1,197	\$0	\$0	\$0
TA-07 Annualization of SB21-087 Agricultural Workers' Right	(\$40,512)	0.0	\$0	(\$40,512)	\$0	\$0
TA-13 Annualization of HB20-1153 WINS	\$0	0.0	\$404,766	(\$404,766)	\$0	\$0
TA-14 Annualization of HB20-1415 Whistleblowers	(\$187,593)	(2.5)	\$0	(\$187,593)	\$0	\$0
TA-16 Annualization of FY22 Salary Survey	\$155,662	0.0	\$18,949	\$82,875	\$0	\$53,838
FY 2022-23 Base Request	\$7,568,920	81.4	\$1,365,743	\$2,783,023	\$0	\$3,420,154
R-01 Wage Theft Enforcement Spending Authority	\$153,304	1.0	\$0	\$153,304	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$7,722,224	82.4	\$1,365,743	\$2,936,327	\$0	\$3,420,154

05. Division of Oil and Public Safety

SB 21-205 Long Appropriations Bill	\$6,479,571	69.5	\$105,080	\$5,645,752	\$19,318	\$709,421
FY 2021-22 Initial Appropriation	\$6,479,571	69.5	\$105,080	\$5,645,752	\$19,318	\$709,421
TA-16 Annualization of FY22 Salary Survey	\$142,113	0.0	\$3,522	\$138,591	\$0	\$0
FY 2022-23 Base Request	\$6,621,684	69.5	\$108,602	\$5,784,343	\$19,318	\$709,421
R-03 Underground Damage Prevention Fund Spending Authority	\$39,380	0.0	\$0	\$39,380	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$6,661,064	69.5	\$108,602	\$5,823,723	\$19,318	\$709,421

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Division of Workers' Compensation						
SB 21-205 Long Appropriations Bill	\$21,907,633	111.0	\$0	\$21,907,633	\$0	\$0
FY 2021-22 Initial Appropriation	\$21,907,633	111.0	\$0	\$21,907,633	\$0	\$0
TA-16 Annualization of FY22 Salary Survey	\$199,166	0.0	\$0	\$199,166	\$0	\$0
TA-17 Statewide Operating Common Policy Adjustment	\$376,010	0.0	\$0	\$376,010	\$0	\$0
FY 2022-23 Base Request	\$22,528,699	111.3	\$0	\$22,528,699	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$22,528,699	111.3	\$0	\$22,528,699	\$0	\$0

07. Division of Vocation Rehabilitation

SB 21-205 Long Appropriations Bill	\$61,256,531	237.7	\$11,874,748	\$605,570	\$5,201,819	\$43,574,394
FY 2021-22 Initial Appropriation	\$61,256,531	237.7	\$11,874,748	\$605,570	\$5,201,819	\$43,574,394
TA-12 Annualization of Employment First Initiatives	(\$2,407,926)	(4.0)	(\$512,888)	\$0	\$0	(\$1,895,038)
TA-16 Annualization of FY22 Salary Survey	\$455,705	0.0	\$112,565	\$0	\$0	\$343,140
TA-17 Statewide Operating Common Policy Adjustment	\$3,798	0.0	\$1,025	\$0	\$0	\$2,773
FY 2022-23 Base Request	\$59,308,108	233.7	\$11,475,450	\$605,570	\$5,201,819	\$42,025,269
R-02 Employment First Initiatives Continuation	\$427,464	4.0	\$93,187	\$0	\$0	\$334,277
FY 2022-23 Governor's Budget Request - Nov 1	\$59,735,572	237.7	\$11,568,637	\$605,570	\$5,201,819	\$42,359,546

08. Division of Family Medical Leave Insurance Program

SB 21-251 General Fund Loan Family Medical Leave Program	\$1,435,009	6.0	\$0	\$1,435,009	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,435,009	6.0	\$0	\$1,435,009	\$0	\$0
TA-16 Annualization of FY22 Salary Survey	\$14,075	0.0	\$0	\$14,075	\$0	\$0
FY 2022-23 Base Request	\$1,514,075	6.0	\$0	\$1,514,075	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,514,075	6.0	\$0	\$1,514,075	\$0	\$0

Total For: Labor And Employment

SB 21-205 Long Appropriations Bill	\$289,121,540	1298.9	\$19,644,267	\$82,444,914	\$6,436,493	\$180,595,866
HB 21-1007 State Apprenticeship Agency	\$485,249	3.1	\$485,249	\$0	\$0	\$0
HB 21-1149 Energy Sector Career Pathway In Higher Education	\$90,048	1.3	\$0	\$90,048	\$0	\$0

FY 2022-23 Budget Request - Department of Labor and Employment

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 21-1194 Immigration Legal Defense Fund	\$100,000	0.0	\$100,000	\$0	\$0	\$0
HB 21-1264 Funds Workforce Development Increase Worker Skills	\$60,000,000	0.0	\$0	\$0	\$0	\$60,000,000
HB 21-1290 Additional Funding For Just Transition	\$15,000,000	2.0	\$0	\$15,000,000	\$0	\$0
SB 21-039 Elimination Of Subminimum Wage Employment	\$13,160	0.2	\$13,160	\$0	\$0	\$0
SB 21-087 Agricultural Workers' Rights	\$474,657	5.2	\$0	\$474,657	\$0	\$0
SB 21-131 Protect Personal Identifying Information Kept By State	\$45,890	0.3	\$0	\$45,890	\$0	\$0
SB 21-233 Colorado Department Of Labor And Employment Unemployment Insuran	\$75,000	0.0	\$75,000	\$0	\$0	\$0
SB 21-239 2-1-1 Statewide Human Services Referral System	\$5,741	0.0	\$5,741	\$0	\$0	\$0
SB 21-246 Electric Utility Promote Beneficial Electrification	\$73,351	0.9	\$73,351	\$0	\$0	\$0
SB 21-251 General Fund Loan Family Medical Leave Program	\$1,435,009	6.0	\$0	\$1,435,009	\$0	\$0
FY 2021-22 Initial Appropriation	\$366,919,645	1317.9	\$20,396,768	\$99,490,518	\$6,436,493	\$240,595,866
TA-01 Annualization of HB21-1007 State Apprenticeship Agency	\$342,055	4.9	\$342,055	\$0	\$0	\$0
TA-02 Annualization of HB21-1149 Energy Sector Career	(\$903)	0.7	\$0	(\$903)	\$0	\$0
TA-03 Annualization of HB21-1194 Immigration Legal Defense	(\$1,347)	0.1	(\$1,347)	\$0	\$0	\$0
TA-04 Annualization of HB21-1264 Funds Workforce Development	(\$60,000,000)	0.0	\$0	\$0	\$0	(\$60,000,000)
TA-05 Annualization of HB21-1290 Additional Funding for JTO	(\$6,000,000)	0.0	\$0	(\$6,000,000)	\$0	\$0
TA-06 Annualization of SB21-039 Elimination of Submin Wage	\$1,197	0.0	\$1,197	\$0	\$0	\$0
TA-07 Annualization of SB21-087 Agricultural Workers' Right	(\$40,512)	0.0	\$0	(\$40,512)	\$0	\$0
TA-08 Annualization of SB21-131 Protect Personal Identifying	\$9,000	0.3	\$0	\$9,000	\$0	\$0
TA-09 Annualization of SB21-233 UI Division Enterprise	(\$75,000)	0.0	(\$75,000)	\$0	\$0	\$0
TA-10 Annualization of SB21-239 2-1-1 Statewide Human Servic	(\$5,741)	0.0	(\$5,741)	\$0	\$0	\$0
TA-11 Employment Support and Job Retention	(\$340,000)	(0.5)	\$0	(\$340,000)	\$0	\$0
TA-12 Annualization of Employment First Initiatives	(\$2,407,926)	(4.0)	(\$512,888)	\$0	\$0	(\$1,895,038)
TA-13 Annualization of HB20-1153 WINS	\$0	0.0	\$404,766	(\$404,766)	\$0	\$0
TA-14 Annualization of HB20-1415 Whistleblowers	(\$187,593)	(2.5)	\$0	(\$187,593)	\$0	\$0
TA-15 CDLE Lease Escalator	\$754,831	0.0	\$49,002	\$347,403	\$0	\$358,426
TA-16 Annualization of FY22 Salary Survey	(\$2)	0.0	\$15,641	\$0	\$0	(\$15,643)
TA-17 Statewide Operating Common Policy Adjustment	\$478,563	0.0	\$3,729	\$401,163	\$0	\$73,671
TA-18 OIT Common Policy Base Adjustments	\$5,592,139	0.0	\$1,319,745	\$2,499,686	\$50,329	\$1,722,379
TA-19 Statewide Indirect Cost Allocation Adjustment	\$1,125,851	0.0	\$0	\$699,788	\$8,111	\$417,952

FY 2022-23 Budget Request - Department of Labor and Employment

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-20 FY23 Statewide Total Compensation	\$10,007,174	0.0	\$525,052	\$5,579,377	\$28,360	\$3,874,385
TA-21 Annualization of SB18-200	\$177,360	0.0	\$0	\$177,360	\$0	\$0
TA-22 Legal Services Allocation	(\$345,625)	0.0	(\$49,252)	(\$164,342)	\$0	(\$132,031)
FY 2022-23 Base Request	\$316,068,157	1269.0	\$22,413,727	\$102,131,170	\$6,523,293	\$184,999,967
NP-01 Paid Family Medical Leave Act Funding	\$371,656	0.0	\$13,654	\$97,950	\$0	\$260,052
NP-02 CSEAP Resources	\$2,385	0.0	\$89	\$627	\$0	\$1,669
NP-03 Annual Fleet Vehicle Request	\$18,099	0.0	\$1,448	\$10,859	\$0	\$5,792
NP-04 OIT_FY23 Budget Request Package	\$56,788	0.0	\$14,191	\$24,987	\$503	\$17,107
NP-05 Food Service and Housekeeping Coordinated Compensation	\$857	0.0	\$857	\$0	\$0	\$0
R-01 Wage Theft Enforcement Spending Authority	\$153,304	1.0	\$0	\$153,304	\$0	\$0
R-02 Employment First Initiatives Continuation	\$427,464	4.0	\$93,187	\$0	\$0	\$334,277
R-03 Underground Damage Prevention Fund Spending Authority	\$39,380	0.0	\$0	\$39,380	\$0	\$0
R-04 Veteran's Services to Career Program Refinance	\$0	0.0	\$0	(\$500,000)	\$0	\$500,000
FY 2022-23 Governor's Budget Request - Nov 1	\$317,138,090	1274.0	\$22,537,153	\$101,958,277	\$6,523,796	\$186,118,864

FY 2022-23 Budget Request - Department of Labor and Employment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office - (A) Executive Director's Office -						
Personal Services						
SB 21-205 Long Appropriations Bill	\$9,984,511	110.7	\$32,802	\$4,977,274	\$383,466	\$4,590,969
SB 21-233 Colorado Department Of Labor And Employment Unemployment Insuran	\$75,000	0.0	\$75,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$10,059,511	110.7	\$107,802	\$4,977,274	\$383,466	\$4,590,969
TA-09 Annualization of SB21-233 UI Division Enterprise	(\$75,000)	0.0	(\$75,000)	\$0	\$0	\$0
TA-16 Annualization of FY22 Salary Survey	\$271,324	0.0	\$984	\$147,536	\$11,504	\$111,300
FY 2022-23 Base Request	\$10,255,835	110.7	\$33,786	\$5,124,810	\$394,970	\$4,702,269
NP-05 Food Service and Housekeeping Coordinated Compensation	\$786	0.0	\$786	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$10,256,621	110.7	\$34,572	\$5,124,810	\$394,970	\$4,702,269

Health, Life, And Dental

SB 21-205 Long Appropriations Bill	\$13,642,224	0.0	\$969,089	\$4,752,704	\$89,757	\$7,830,674
FY 2021-22 Initial Appropriation	\$13,642,224	0.0	\$969,089	\$4,752,704	\$89,757	\$7,830,674
TA-20 FY23 Statewide Total Compensation	\$3,637,572	0.0	\$42,993	\$2,284,520	\$4,523	\$1,305,536
FY 2022-23 Base Request	\$17,279,796	0.0	\$1,012,082	\$7,037,224	\$94,280	\$9,136,210
FY 2022-23 Governor's Budget Request - Nov 1	\$17,279,796	0.0	\$1,012,082	\$7,037,224	\$94,280	\$9,136,210

Short-Term Disability

SB 21-205 Long Appropriations Bill	\$128,503	0.0	\$8,627	\$46,421	\$1,159	\$72,296
FY 2021-22 Initial Appropriation	\$128,503	0.0	\$8,627	\$46,421	\$1,159	\$72,296
TA-20 FY23 Statewide Total Compensation	\$23,214	0.0	(\$132)	\$12,111	\$8	\$11,227
FY 2022-23 Base Request	\$151,717	0.0	\$8,495	\$58,532	\$1,167	\$83,523
NP-05 Food Service and Housekeeping Coordinated Compensation	\$1	0.0	\$1	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$151,718	0.0	\$8,496	\$58,532	\$1,167	\$83,523

Amortization Equalization Disbursement

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	\$4,047,872	0.0	\$271,324	\$1,465,619	\$36,463	\$2,274,466
FY 2021-22 Initial Appropriation	\$4,047,872	0.0	\$271,324	\$1,465,619	\$36,463	\$2,274,466
TA-20 FY23 Statewide Total Compensation	\$740,716	0.0	\$6,278	\$405,232	(\$109)	\$329,315
FY 2022-23 Base Request	\$4,788,588	0.0	\$277,602	\$1,870,851	\$36,354	\$2,603,781
NP-05 Food Service and Housekeeping Coordinated Compensation	\$35	0.0	\$35	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$4,788,623	0.0	\$277,637	\$1,870,851	\$36,354	\$2,603,781

Supplemental Amortization Equalization Disbursement

SB 21-205 Long Appropriations Bill	\$4,047,872	0.0	\$271,324	\$1,465,619	\$36,463	\$2,274,466
FY 2021-22 Initial Appropriation	\$4,047,872	0.0	\$271,324	\$1,465,619	\$36,463	\$2,274,466
TA-20 FY23 Statewide Total Compensation	\$740,716	0.0	\$6,278	\$405,232	(\$109)	\$329,315
FY 2022-23 Base Request	\$4,788,588	0.0	\$277,602	\$1,870,851	\$36,354	\$2,603,781
NP-05 Food Service and Housekeeping Coordinated Compensation	\$35	0.0	\$35	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$4,788,623	0.0	\$277,637	\$1,870,851	\$36,354	\$2,603,781

PERA Direct Distribution

SB 21-205 Long Appropriations Bill	\$1,993,898	0.0	\$133,746	\$720,163	\$18,073	\$1,121,916
FY 2021-22 Initial Appropriation	\$1,993,898	0.0	\$133,746	\$720,163	\$18,073	\$1,121,916
TA-20 FY23 Statewide Total Compensation	\$190,943	0.0	(\$7,087)	\$133,431	(\$1,486)	\$66,085
TA-21 Annualization of SB18-200	\$177,360	0.0	\$0	\$177,360	\$0	\$0
FY 2022-23 Base Request	\$2,362,201	0.0	\$126,659	\$1,030,954	\$16,587	\$1,188,001
FY 2022-23 Governor's Budget Request - Nov 1	\$2,362,201	0.0	\$126,659	\$1,030,954	\$16,587	\$1,188,001

Salary Survey

SB 21-205 Long Appropriations Bill	\$2,771,288	0.0	\$181,449	\$1,081,734	\$19,984	\$1,488,121
FY 2021-22 Initial Appropriation	\$2,771,288	0.0	\$181,449	\$1,081,734	\$19,984	\$1,488,121
TA-16 Annualization of FY22 Salary Survey	(\$2,771,288)	0.0	(\$181,449)	(\$1,081,734)	(\$19,984)	(\$1,488,121)
TA-20 FY23 Statewide Total Compensation	\$4,456,591	0.0	\$464,230	\$2,254,663	\$23,897	\$1,713,801

FY 2022-23 Budget Request - Department of Labor and Employment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$4,456,591	0.0	\$464,230	\$2,254,663	\$23,897	\$1,713,801
FY 2022-23 Governor's Budget Request - Nov 1	\$4,456,591	0.0	\$464,230	\$2,254,663	\$23,897	\$1,713,801

Paid Family Medical Leave Funding

FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
NP-01 Paid Family Medical Leave Act Funding	\$371,656	0.0	\$13,654	\$97,950	\$0	\$260,052
FY 2022-23 Governor's Budget Request - Nov 1	\$371,656	0.0	\$13,654	\$97,950	\$0	\$260,052

Paid Family Medical Leave Initiative

TA-20 FY23 Statewide Total Compensation	\$215,486	0.0	\$12,492	\$84,188	\$1,636	\$117,170
FY 2022-23 Base Request	\$215,486	0.0	\$12,492	\$84,188	\$1,636	\$117,170
FY 2022-23 Governor's Budget Request - Nov 1	\$215,486	0.0	\$12,492	\$84,188	\$1,636	\$117,170

Shift Differential

SB 21-205 Long Appropriations Bill	\$15,066	0.0	\$0	\$0	\$0	\$15,066
FY 2021-22 Initial Appropriation	\$15,066	0.0	\$0	\$0	\$0	\$15,066
TA-20 FY23 Statewide Total Compensation	\$1,936	0.0	\$0	\$0	\$0	\$1,936
FY 2022-23 Base Request	\$17,002	0.0	\$0	\$0	\$0	\$17,002
FY 2022-23 Governor's Budget Request - Nov 1	\$17,002	0.0	\$0	\$0	\$0	\$17,002

Workers' Compensation

SB 21-205 Long Appropriations Bill	\$464,560	0.0	\$16,506	\$128,929	\$0	\$319,125
FY 2021-22 Initial Appropriation	\$464,560	0.0	\$16,506	\$128,929	\$0	\$319,125
TA-17 Statewide Operating Common Policy Adjustment	(\$43,274)	0.0	(\$1,538)	(\$12,009)	\$0	(\$29,727)
FY 2022-23 Base Request	\$421,286	0.0	\$14,968	\$116,920	\$0	\$289,398
FY 2022-23 Governor's Budget Request - Nov 1	\$421,286	0.0	\$14,968	\$116,920	\$0	\$289,398

FY 2022-23 Budget Request - Department of Labor and Employment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$1,895,558	0.0	\$17,065	\$810,505	\$0	\$1,067,988
FY 2021-22 Initial Appropriation	\$1,895,558	0.0	\$17,065	\$810,505	\$0	\$1,067,988
FY 2022-23 Base Request	\$1,895,558	0.0	\$17,065	\$810,505	\$0	\$1,067,988
FY 2022-23 Governor's Budget Request - Nov 1	\$1,895,558	0.0	\$17,065	\$810,505	\$0	\$1,067,988
Legal Services						
SB 21-205 Long Appropriations Bill	\$1,018,472	0.0	\$92,726	\$449,115	\$0	\$476,631
HB 21-1007 State Apprenticeship Agency	\$85,072	0.0	\$85,072	\$0	\$0	\$0
SB 21-087 Agricultural Workers' Rights	\$38,282	0.0	\$0	\$38,282	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,141,826	0.0	\$177,798	\$487,397	\$0	\$476,631
TA-01 Annualization of HB21-1007 State Apprenticeship Agency	(\$31,902)	0.0	(\$31,902)	\$0	\$0	\$0
TA-22 Legal Services Allocation	(\$345,625)	0.0	(\$49,252)	(\$164,342)	\$0	(\$132,031)
FY 2022-23 Base Request	\$764,299	0.0	\$96,644	\$323,055	\$0	\$344,600
FY 2022-23 Governor's Budget Request - Nov 1	\$764,299	0.0	\$96,644	\$323,055	\$0	\$344,600
Payment To Risk Management And Property Funds						
SB 21-205 Long Appropriations Bill	\$235,477	0.0	\$8,651	\$62,060	\$0	\$164,766
FY 2021-22 Initial Appropriation	\$235,477	0.0	\$8,651	\$62,060	\$0	\$164,766
TA-17 Statewide Operating Common Policy Adjustment	\$119,231	0.0	\$4,381	\$31,422	\$0	\$83,428
FY 2022-23 Base Request	\$354,708	0.0	\$13,032	\$93,482	\$0	\$248,194
NP-02 CSEAP Resources	\$2,385	0.0	\$89	\$627	\$0	\$1,669
FY 2022-23 Governor's Budget Request - Nov 1	\$357,093	0.0	\$13,121	\$94,109	\$0	\$249,863
Vehicle Lease Payments						
SB 21-205 Long Appropriations Bill	\$191,751	0.0	\$14,511	\$116,580	\$0	\$60,660
FY 2021-22 Initial Appropriation	\$191,751	0.0	\$14,511	\$116,580	\$0	\$60,660
FY 2022-23 Base Request	\$191,751	0.0	\$14,511	\$116,580	\$0	\$60,660

FY 2022-23 Budget Request - Department of Labor and Employment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-03 Annual Fleet Vehicle Request	\$18,099	0.0	\$1,448	\$10,859	\$0	\$5,792
FY 2022-23 Governor's Budget Request - Nov 1	\$209,850	0.0	\$15,959	\$127,439	\$0	\$66,452

Leased Space

SB 21-205 Long Appropriations Bill	\$6,486,369	0.0	\$432,972	\$2,650,836	\$0	\$3,402,561
FY 2021-22 Initial Appropriation	\$6,486,369	0.0	\$432,972	\$2,650,836	\$0	\$3,402,561
TA-15 CDLE Lease Escalator	\$754,831	0.0	\$49,002	\$347,403	\$0	\$358,426
FY 2022-23 Base Request	\$7,241,200	0.0	\$481,974	\$2,998,239	\$0	\$3,760,987
FY 2022-23 Governor's Budget Request - Nov 1	\$7,241,200	0.0	\$481,974	\$2,998,239	\$0	\$3,760,987

Capitol Complex Leased Space

SB 21-205 Long Appropriations Bill	\$42,555	0.0	\$5,125	\$28,569	\$0	\$8,861
FY 2021-22 Initial Appropriation	\$42,555	0.0	\$5,125	\$28,569	\$0	\$8,861
TA-17 Statewide Operating Common Policy Adjustment	(\$1,155)	0.0	(\$139)	(\$776)	\$0	(\$240)
FY 2022-23 Base Request	\$41,400	0.0	\$4,986	\$27,793	\$0	\$8,621
FY 2022-23 Governor's Budget Request - Nov 1	\$41,400	0.0	\$4,986	\$27,793	\$0	\$8,621

Payments to OIT

SB 21-205 Long Appropriations Bill	\$12,237,915	0.0	\$2,891,067	\$5,471,805	\$111,780	\$3,763,263
HB 21-1007 State Apprenticeship Agency	\$78,598	0.0	\$78,598	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$12,316,513	0.0	\$2,969,665	\$5,471,805	\$111,780	\$3,763,263
TA-01 Annualization of HB21-1007 State Apprenticeship Agency	(\$46,902)	0.0	(\$46,902)	\$0	\$0	\$0
TA-18 OIT Common Policy Base Adjustments	\$5,592,139	0.0	\$1,319,745	\$2,499,686	\$50,329	\$1,722,379
FY 2022-23 Base Request	\$17,861,750	0.0	\$4,242,508	\$7,971,491	\$162,109	\$5,485,642
NP-04 OIT_FY23 Budget Request Package	\$56,788	0.0	\$14,191	\$24,987	\$503	\$17,107
FY 2022-23 Governor's Budget Request - Nov 1	\$17,918,538	0.0	\$4,256,699	\$7,996,478	\$162,612	\$5,502,749

CORE Operations

FY 2022-23 Budget Request - Department of Labor and Employment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	\$400,815	0.0	\$0	\$109,042	\$0	\$291,773
FY 2021-22 Initial Appropriation	\$400,815	0.0	\$0	\$109,042	\$0	\$291,773
TA-17 Statewide Operating Common Policy Adjustment	\$23,953	0.0	\$0	\$6,516	\$0	\$17,437
FY 2022-23 Base Request	\$424,768	0.0	\$0	\$115,558	\$0	\$309,210
FY 2022-23 Governor's Budget Request - Nov 1	\$424,768	0.0	\$0	\$115,558	\$0	\$309,210

Utilities

SB 21-205 Long Appropriations Bill	\$260,309	0.0	\$0	\$0	\$0	\$260,309
FY 2021-22 Initial Appropriation	\$260,309	0.0	\$0	\$0	\$0	\$260,309
FY 2022-23 Base Request	\$260,309	0.0	\$0	\$0	\$0	\$260,309
FY 2022-23 Governor's Budget Request - Nov 1	\$260,309	0.0	\$0	\$0	\$0	\$260,309

Information Technology Asset Maintenance

SB 21-205 Long Appropriations Bill	\$218,626	0.0	\$0	\$69,243	\$0	\$149,383
FY 2021-22 Initial Appropriation	\$218,626	0.0	\$0	\$69,243	\$0	\$149,383
FY 2022-23 Base Request	\$218,626	0.0	\$0	\$69,243	\$0	\$149,383
FY 2022-23 Governor's Budget Request - Nov 1	\$218,626	0.0	\$0	\$69,243	\$0	\$149,383

Immigration Legal Defense Fund 21-1194

HB 21-1194 Immigration Legal Defense Fund	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
TA-03 Annualization of HB21-1194 Immigration Legal Defense	(\$1,347)	0.1	(\$1,347)	\$0	\$0	\$0
FY 2022-23 Base Request	\$98,653	0.1	\$98,653	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$98,653	0.1	\$98,653	\$0	\$0	\$0

Statewide Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$695,261	0.0	\$0	\$300,386	\$0	\$394,875
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FY 2022-23 Budget Request - Department of Labor and Employment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Initial Appropriation	\$695,261	0.0	\$0	\$300,386	\$0	\$394,875
TA-19 Statewide Indirect Cost Allocation Adjustment	\$1,125,851	0.0	\$0	\$699,788	\$8,111	\$417,952
FY 2022-23 Base Request	\$1,821,112	0.0	\$0	\$1,000,174	\$8,111	\$812,827
FY 2022-23 Governor's Budget Request - Nov 1	\$1,821,112	0.0	\$0	\$1,000,174	\$8,111	\$812,827

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

SB 21-205 Long Appropriations Bill	\$60,778,902	110.7	\$5,346,984	\$24,706,604	\$697,145	\$30,028,169
HB 21-1007 State Apprenticeship Agency	\$163,670	0.0	\$163,670	\$0	\$0	\$0
HB 21-1194 Immigration Legal Defense Fund	\$100,000	0.0	\$100,000	\$0	\$0	\$0
SB 21-087 Agricultural Workers' Rights	\$38,282	0.0	\$0	\$38,282	\$0	\$0
SB 21-233 Colorado Department Of Labor And Employment Unemployment Insuran	\$75,000	0.0	\$75,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$61,155,854	110.7	\$5,685,654	\$24,744,886	\$697,145	\$30,028,169
TA-01 Annualization of HB21-1007 State Apprenticeship Agency	(\$78,804)	0.0	(\$78,804)	\$0	\$0	\$0
TA-03 Annualization of HB21-1194 Immigration Legal Defense	(\$1,347)	0.1	(\$1,347)	\$0	\$0	\$0
TA-09 Annualization of SB21-233 UI Division Enterprise	(\$75,000)	0.0	(\$75,000)	\$0	\$0	\$0
TA-15 CDLE Lease Escalator	\$754,831	0.0	\$49,002	\$347,403	\$0	\$358,426
TA-16 Annualization of FY22 Salary Survey	(\$2,499,964)	0.0	(\$180,465)	(\$934,198)	(\$8,480)	(\$1,376,821)
TA-17 Statewide Operating Common Policy Adjustment	\$98,755	0.0	\$2,704	\$25,153	\$0	\$70,898
TA-18 OIT Common Policy Base Adjustments	\$5,592,139	0.0	\$1,319,745	\$2,499,686	\$50,329	\$1,722,379
TA-19 Statewide Indirect Cost Allocation Adjustment	\$1,125,851	0.0	\$0	\$699,788	\$8,111	\$417,952
TA-20 FY23 Statewide Total Compensation	\$10,007,174	0.0	\$525,052	\$5,579,377	\$28,360	\$3,874,385
TA-21 Annualization of SB18-200	\$177,360	0.0	\$0	\$177,360	\$0	\$0
TA-22 Legal Services Allocation	(\$345,625)	0.0	(\$49,252)	(\$164,342)	\$0	(\$132,031)
FY 2022-23 Base Request	\$75,911,224	110.8	\$7,197,289	\$32,975,113	\$775,465	\$34,963,357
NP-01 Paid Family Medical Leave Act Funding	\$371,656	0.0	\$13,654	\$97,950	\$0	\$260,052
NP-02 CSEAP Resources	\$2,385	0.0	\$89	\$627	\$0	\$1,669
NP-03 Annual Fleet Vehicle Request	\$18,099	0.0	\$1,448	\$10,859	\$0	\$5,792
NP-04 OIT_FY23 Budget Request Package	\$56,788	0.0	\$14,191	\$24,987	\$503	\$17,107
NP-05 Food Service and Housekeeping Coordinated Compensation	\$857	0.0	\$857	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$76,361,009	110.8	\$7,227,528	\$33,109,536	\$775,968	\$35,247,977

FY 2022-23 Budget Request - Department of Labor and Employment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office - (B) Special Purpose - State Apprenticeship Agency						
HB 21-1007 State Apprenticeship Agency	\$321,579	3.1	\$321,579	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$321,579	3.1	\$321,579	\$0	\$0	\$0
TA-01 Annualization of HB21-1007 State Apprenticeship Agency	\$420,859	4.9	\$420,859	\$0	\$0	\$0
TA-16 Annualization of FY22 Salary Survey	\$9,647	0.0	\$9,647	\$0	\$0	\$0
FY 2022-23 Base Request	\$752,085	8.0	\$752,085	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$752,085	8.0	\$752,085	\$0	\$0	\$0

01. Executive Director's Office - (B) Special Purpose -

HB 21-1007 State Apprenticeship Agency	\$321,579	3.1	\$321,579	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$321,579	3.1	\$321,579	\$0	\$0	\$0
TA-01 Annualization of HB21-1007 State Apprenticeship Agency	\$420,859	4.9	\$420,859	\$0	\$0	\$0
TA-16 Annualization of FY22 Salary Survey	\$9,647	0.0	\$9,647	\$0	\$0	\$0
FY 2022-23 Base Request	\$752,085	8.0	\$752,085	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$752,085	8.0	\$752,085	\$0	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$72,021,986	484.1	\$0	\$12,816,379	\$0	\$59,205,607
SB 21-131 Protect Personal Identifying Information Kept By State	\$45,890	0.3	\$0	\$45,890	\$0	\$0
SB 21-239 2-1-1 Statewide Human Services Referral System	\$5,741	0.0	\$5,741	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$72,073,617	484.4	\$5,741	\$12,862,269	\$0	\$59,205,607
TA-08 Annualization of SB21-131 Protect Personal Identifying	\$9,000	0.3	\$0	\$9,000	\$0	\$0
TA-10 Annualization of SB21-239 2-1-1 Statewide Human Servic	(\$5,741)	0.0	(\$5,741)	\$0	\$0	\$0
TA-16 Annualization of FY22 Salary Survey	\$969,229	0.0	\$0	\$296,934	\$0	\$672,295
FY 2022-23 Base Request	\$73,000,215	484.4	\$0	\$13,122,313	\$0	\$59,877,902
FY 2022-23 Governor's Budget Request - Nov 1	\$73,000,215	484.4	\$0	\$13,122,313	\$0	\$59,877,902

FY 2022-23 Budget Request - Department of Labor and Employment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Division of Unemployment Insurance - (A) Unemployment Insurance -						
SB 21-205 Long Appropriations Bill	\$72,021,986	484.1	\$0	\$12,816,379	\$0	\$59,205,607
SB 21-131 Protect Personal Identifying Information Kept By State	\$45,890	0.3	\$0	\$45,890	\$0	\$0
SB 21-239 2-1-1 Statewide Human Services Referral System	\$5,741	0.0	\$5,741	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$72,073,617	484.4	\$5,741	\$12,862,269	\$0	\$59,205,607
TA-08 Annualization of SB21-131 Protect Personal Identifying	\$9,000	0.3	\$0	\$9,000	\$0	\$0
TA-10 Annualization of SB21-239 2-1-1 Statewide Human Servic	(\$5,741)	0.0	(\$5,741)	\$0	\$0	\$0
TA-16 Annualization of FY22 Salary Survey	\$969,229	0.0	\$0	\$296,934	\$0	\$672,295
FY 2022-23 Base Request	\$73,000,215	484.4	\$0	\$13,122,313	\$0	\$59,877,902
FY 2022-23 Governor's Budget Request - Nov 1	\$73,000,215	484.4	\$0	\$13,122,313	\$0	\$59,877,902

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

State Operations

SB 21-205 Long Appropriations Bill	\$6,653,023	109.2	\$24,869	\$3,197,206	\$0	\$3,430,948
SB 21-246 Electric Utility Promote Beneficial Electrification	\$73,351	0.9	\$73,351	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$6,726,374	110.1	\$98,220	\$3,197,206	\$0	\$3,430,948
TA-16 Annualization of FY22 Salary Survey	\$297,636	0.0	\$2,835	\$202,557	\$0	\$92,244
FY 2022-23 Base Request	\$7,024,010	110.1	\$101,055	\$3,399,763	\$0	\$3,523,192
FY 2022-23 Governor's Budget Request - Nov 1	\$7,024,010	110.1	\$101,055	\$3,399,763	\$0	\$3,523,192

One-stop County Contracts

SB 21-205 Long Appropriations Bill	\$20,743,521	35.0	\$0	\$9,829,126	\$0	\$10,914,395
HB 21-1149 Energy Sector Career Pathway In Higher Education	\$21,535	0.3	\$0	\$21,535	\$0	\$0
FY 2021-22 Initial Appropriation	\$20,765,056	35.3	\$0	\$9,850,661	\$0	\$10,914,395
TA-16 Annualization of FY22 Salary Survey	\$32,272	0.0	\$0	\$0	\$0	\$32,272
FY 2022-23 Base Request	\$20,797,328	35.3	\$0	\$9,850,661	\$0	\$10,946,667
FY 2022-23 Governor's Budget Request - Nov 1	\$20,797,328	35.3	\$0	\$9,850,661	\$0	\$10,946,667

Trade Adjustment Assistance Program

FY 2022-23 Budget Request - Department of Labor and Employment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000
FY 2021-22 Initial Appropriation	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000
FY 2022-23 Base Request	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000
FY 2022-23 Governor's Budget Request - Nov 1	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000

Workforce Investment Act

SB 21-205 Long Appropriations Bill	\$26,366,616	51.2	\$0	\$0	\$0	\$26,366,616
FY 2021-22 Initial Appropriation	\$26,366,616	51.2	\$0	\$0	\$0	\$26,366,616
TA-16 Annualization of FY22 Salary Survey	\$167,389	0.0	\$0	\$0	\$0	\$167,389
FY 2022-23 Base Request	\$26,534,005	51.2	\$0	\$0	\$0	\$26,534,005
FY 2022-23 Governor's Budget Request - Nov 1	\$26,534,005	51.2	\$0	\$0	\$0	\$26,534,005

Workforce Development Council

SB 21-205 Long Appropriations Bill	\$1,114,554	7.5	\$596,343	\$0	\$518,211	\$0
HB 21-1149 Energy Sector Career Pathway In Higher Education	\$68,513	1.0	\$0	\$68,513	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,183,067	8.5	\$596,343	\$68,513	\$518,211	\$0
TA-02 Annualization of HB21-1149 Energy Sector Career	(\$903)	0.7	\$0	(\$903)	\$0	\$0
TA-16 Annualization of FY22 Salary Survey	\$18,169	0.0	\$9,689	\$0	\$8,480	\$0
FY 2022-23 Base Request	\$1,200,333	9.2	\$606,032	\$67,610	\$526,691	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,200,333	9.2	\$606,032	\$67,610	\$526,691	\$0

Workforce Development Council HB 1264

HB 21-1264 Funds Workforce Development Increase Worker Skills	\$60,000,000	0.0	\$0	\$0	\$0	\$60,000,000
FY 2021-22 Initial Appropriation	\$60,000,000	0.0	\$0	\$0	\$0	\$60,000,000
TA-04 Annualization of HB21-1264 Funds Workforce Development	(\$60,000,000)	0.0	\$0	\$0	\$0	(\$60,000,000)
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

FY 2022-23 Budget Request - Department of Labor and Employment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Workforce Improvement Grants

SB 21-205 Long Appropriations Bill	\$1,000,000	0.0	\$0	\$0	\$0	\$1,000,000
FY 2021-22 Initial Appropriation	\$1,000,000	0.0	\$0	\$0	\$0	\$1,000,000
FY 2022-23 Base Request	\$1,000,000	0.0	\$0	\$0	\$0	\$1,000,000
FY 2022-23 Governor's Budget Request - Nov 1	\$1,000,000	0.0	\$0	\$0	\$0	\$1,000,000

Colorado Veterans' Service-to-Career Pilot

SB 21-205 Long Appropriations Bill	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2022-23 Base Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0
R-04 Veteran's Services to Career Program Refinance	\$0	0.0	\$0	(\$500,000)	\$0	\$500,000
FY 2022-23 Governor's Budget Request - Nov 1	\$500,000	0.0	\$0	\$0	\$0	\$500,000

Appropriation to Skilled Worker Outreach & Key Training Fund

TA-16 Annualization of FY22 Salary Survey	\$15,642	0.0	\$15,642	\$0	\$0	\$0
FY 2022-23 Base Request	\$15,642	0.0	\$15,642	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$15,642	0.0	\$15,642	\$0	\$0	\$0

Hospitality Education Grant Program

SB 21-205 Long Appropriations Bill	\$401,947	0.5	\$401,947	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$401,947	0.5	\$401,947	\$0	\$0	\$0
TA-16 Annualization of FY22 Salary Survey	\$12,158	0.0	\$12,158	\$0	\$0	\$0
FY 2022-23 Base Request	\$414,105	0.5	\$414,105	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$414,105	0.5	\$414,105	\$0	\$0	\$0

Employment Support Job Retention Services Program

FY 2022-23 Budget Request - Department of Labor and Employment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	\$340,000	0.5	\$0	\$340,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$340,000	0.5	\$0	\$340,000	\$0	\$0
TA-11 Employment Support and Job Retention	(\$340,000)	(0.5)	\$0	(\$340,000)	\$0	\$0
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

Just Transition

SB 21-205 Long Appropriations Bill	\$366,625	3.5	\$366,625	\$0	\$0	\$0
HB 21-1290 Additional Funding For Just Transition	\$15,000,000	2.0	\$0	\$15,000,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$15,366,625	5.5	\$366,625	\$15,000,000	\$0	\$0
TA-05 Annualization of HB21-1290 Additional Funding for JTO	(\$6,000,000)	0.0	\$0	(\$6,000,000)	\$0	\$0
TA-16 Annualization of FY22 Salary Survey	\$11,099	0.0	\$11,099	\$0	\$0	\$0
FY 2022-23 Base Request	\$9,377,724	5.5	\$377,724	\$9,000,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$9,377,724	5.5	\$377,724	\$9,000,000	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$59,486,286	207.4	\$1,389,784	\$13,866,332	\$518,211	\$43,711,959
HB 21-1149 Energy Sector Career Pathway In Higher Education	\$90,048	1.3	\$0	\$90,048	\$0	\$0
HB 21-1264 Funds Workforce Development Increase Worker Skills	\$60,000,000	0.0	\$0	\$0	\$0	\$60,000,000
HB 21-1290 Additional Funding For Just Transition	\$15,000,000	2.0	\$0	\$15,000,000	\$0	\$0
SB 21-246 Electric Utility Promote Beneficial Electrification	\$73,351	0.9	\$73,351	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$134,649,685	211.6	\$1,463,135	\$28,956,380	\$518,211	\$103,711,959
TA-02 Annualization of HB21-1149 Energy Sector Career	(\$903)	0.7	\$0	(\$903)	\$0	\$0
TA-04 Annualization of HB21-1264 Funds Workforce Development	(\$60,000,000)	0.0	\$0	\$0	\$0	(\$60,000,000)
TA-05 Annualization of HB21-1290 Additional Funding for JTO	(\$6,000,000)	0.0	\$0	(\$6,000,000)	\$0	\$0
TA-11 Employment Support and Job Retention	(\$340,000)	(0.5)	\$0	(\$340,000)	\$0	\$0
TA-16 Annualization of FY22 Salary Survey	\$554,365	0.0	\$51,423	\$202,557	\$8,480	\$291,905
FY 2022-23 Base Request	\$68,863,147	211.8	\$1,514,558	\$22,818,034	\$526,691	\$44,003,864
R-04 Veteran's Services to Career Program Refinance	\$0	0.0	\$0	(\$500,000)	\$0	\$500,000
FY 2022-23 Governor's Budget Request - Nov 1	\$68,863,147	211.8	\$1,514,558	\$22,318,034	\$526,691	\$44,503,864

FY 2022-23 Budget Request - Department of Labor and Employment

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Division of Labor Standards and Statistics - (A) Labor Standards - Program Costs

SB 21-205 Long Appropriations Bill	\$3,636,722	45.7	\$927,671	\$2,709,051	\$0	\$0
SB 21-039 Elimination Of Subminimum Wage Employment	\$13,160	0.2	\$13,160	\$0	\$0	\$0
SB 21-087 Agricultural Workers' Rights	\$436,375	5.2	\$0	\$436,375	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,086,257	51.1	\$940,831	\$3,145,426	\$0	\$0
TA-06 Annualization of SB21-039 Elimination of Submin Wage	\$1,197	0.0	\$1,197	\$0	\$0	\$0
TA-07 Annualization of SB21-087 Agricultural Workers' Right	(\$40,512)	0.0	\$0	(\$40,512)	\$0	\$0
TA-13 Annualization of HB20-1153 WINS	\$0	0.0	\$404,766	(\$404,766)	\$0	\$0
TA-16 Annualization of FY22 Salary Survey	\$101,824	0.0	\$18,949	\$82,875	\$0	\$0
FY 2022-23 Base Request	\$4,148,766	51.1	\$1,365,743	\$2,783,023	\$0	\$0
R-01 Wage Theft Enforcement Spending Authority	\$153,304	1.0	\$0	\$153,304	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$4,302,070	52.1	\$1,365,743	\$2,936,327	\$0	\$0

Whistleblower Protection for Public Health Emergency

SB 21-205 Long Appropriations Bill	\$187,593	2.5	\$0	\$187,593	\$0	\$0
FY 2021-22 Initial Appropriation	\$187,593	2.5	\$0	\$187,593	\$0	\$0
TA-14 Annualization of HB20-1415 Whistleblowers	(\$187,593)	(2.5)	\$0	(\$187,593)	\$0	\$0
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$3,824,315	48.2	\$927,671	\$2,896,644	\$0	\$0
SB 21-039 Elimination Of Subminimum Wage Employment	\$13,160	0.2	\$13,160	\$0	\$0	\$0
SB 21-087 Agricultural Workers' Rights	\$436,375	5.2	\$0	\$436,375	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,273,850	53.6	\$940,831	\$3,333,019	\$0	\$0
TA-06 Annualization of SB21-039 Elimination of Submin Wage	\$1,197	0.0	\$1,197	\$0	\$0	\$0
TA-07 Annualization of SB21-087 Agricultural Workers' Right	(\$40,512)	0.0	\$0	(\$40,512)	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-13 Annualization of HB20-1153 WINS	\$0	0.0	\$404,766	(\$404,766)	\$0	\$0
TA-14 Annualization of HB20-1415 Whistleblowers	(\$187,593)	(2.5)	\$0	(\$187,593)	\$0	\$0
TA-16 Annualization of FY22 Salary Survey	\$101,824	0.0	\$18,949	\$82,875	\$0	\$0
FY 2022-23 Base Request	\$4,148,766	51.1	\$1,365,743	\$2,783,023	\$0	\$0
R-01 Wage Theft Enforcement Spending Authority	\$153,304	1.0	\$0	\$153,304	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$4,302,070	52.1	\$1,365,743	\$2,936,327	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$3,366,316	30.3	\$0	\$0	\$0	\$3,366,316
FY 2021-22 Initial Appropriation	\$3,366,316	30.3	\$0	\$0	\$0	\$3,366,316
TA-16 Annualization of FY22 Salary Survey	\$53,838	0.0	\$0	\$0	\$0	\$53,838
FY 2022-23 Base Request	\$3,420,154	30.3	\$0	\$0	\$0	\$3,420,154
FY 2022-23 Governor's Budget Request - Nov 1	\$3,420,154	30.3	\$0	\$0	\$0	\$3,420,154

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

SB 21-205 Long Appropriations Bill	\$3,366,316	30.3	\$0	\$0	\$0	\$3,366,316
FY 2021-22 Initial Appropriation	\$3,366,316	30.3	\$0	\$0	\$0	\$3,366,316
TA-16 Annualization of FY22 Salary Survey	\$53,838	0.0	\$0	\$0	\$0	\$53,838
FY 2022-23 Base Request	\$3,420,154	30.3	\$0	\$0	\$0	\$3,420,154
FY 2022-23 Governor's Budget Request - Nov 1	\$3,420,154	30.3	\$0	\$0	\$0	\$3,420,154

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

SB 21-205 Long Appropriations Bill	\$5,583,158	68.0	\$0	\$4,999,440	\$19,318	\$564,400
FY 2021-22 Initial Appropriation	\$5,583,158	68.0	\$0	\$4,999,440	\$19,318	\$564,400
TA-16 Annualization of FY22 Salary Survey	\$138,591	0.0	\$0	\$138,591	\$0	\$0
FY 2022-23 Base Request	\$5,721,749	68.0	\$0	\$5,138,031	\$19,318	\$564,400

FY 2022-23 Budget Request - Department of Labor and Employment

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request - Nov 1	\$5,721,749	68.0	\$0	\$5,138,031	\$19,318	\$564,400

Operating Expenses

SB 21-205 Long Appropriations Bill	\$791,333	0.0	\$0	\$646,312	\$0	\$145,021
FY 2021-22 Initial Appropriation	\$791,333	0.0	\$0	\$646,312	\$0	\$145,021
FY 2022-23 Base Request	\$791,333	0.0	\$0	\$646,312	\$0	\$145,021
FY 2022-23 Governor's Budget Request - Nov 1	\$791,333	0.0	\$0	\$646,312	\$0	\$145,021

Underground Damage Prevention Safety Commission

SB 21-205 Long Appropriations Bill	\$105,080	1.5	\$105,080	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$105,080	1.5	\$105,080	\$0	\$0	\$0
TA-16 Annualization of FY22 Salary Survey	\$3,522	0.0	\$3,522	\$0	\$0	\$0
FY 2022-23 Base Request	\$108,602	1.5	\$108,602	\$0	\$0	\$0
R-03 Underground Damage Prevention Fund Spending Authority	\$39,380	0.0	\$0	\$39,380	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$147,982	1.5	\$108,602	\$39,380	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$6,479,571	69.5	\$105,080	\$5,645,752	\$19,318	\$709,421
FY 2021-22 Initial Appropriation	\$6,479,571	69.5	\$105,080	\$5,645,752	\$19,318	\$709,421
TA-16 Annualization of FY22 Salary Survey	\$142,113	0.0	\$3,522	\$138,591	\$0	\$0
FY 2022-23 Base Request	\$6,621,684	69.5	\$108,602	\$5,784,343	\$19,318	\$709,421
R-03 Underground Damage Prevention Fund Spending Authority	\$39,380	0.0	\$0	\$39,380	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$6,661,064	69.5	\$108,602	\$5,823,723	\$19,318	\$709,421

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

SB 21-205 Long Appropriations Bill	\$7,985,013	95.0	\$0	\$7,985,013	\$0	\$0
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FY 2022-23 Budget Request - Department of Labor and Employment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Initial Appropriation	\$7,985,013	95.0	\$0	\$7,985,013	\$0	\$0
TA-16 Annualization of FY22 Salary Survey	\$164,159	0.0	\$0	\$164,159	\$0	\$0
FY 2022-23 Base Request	\$8,149,172	95.0	\$0	\$8,149,172	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$8,149,172	95.0	\$0	\$8,149,172	\$0	\$0

Operating Expenses

SB 21-205 Long Appropriations Bill	\$659,145	0.0	\$0	\$659,145	\$0	\$0
FY 2021-22 Initial Appropriation	\$659,145	0.0	\$0	\$659,145	\$0	\$0
FY 2022-23 Base Request	\$659,145	0.0	\$0	\$659,145	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$659,145	0.0	\$0	\$659,145	\$0	\$0

Administrative Law Judge Services

SB 21-205 Long Appropriations Bill	\$3,582,166	0.0	\$0	\$3,582,166	\$0	\$0
FY 2021-22 Initial Appropriation	\$3,582,166	0.0	\$0	\$3,582,166	\$0	\$0
TA-17 Statewide Operating Common Policy Adjustment	\$376,010	0.0	\$0	\$376,010	\$0	\$0
FY 2022-23 Base Request	\$3,958,176	0.0	\$0	\$3,958,176	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$3,958,176	0.0	\$0	\$3,958,176	\$0	\$0

Physicians Accreditation

SB 21-205 Long Appropriations Bill	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2022-23 Base Request	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$120,000	0.0	\$0	\$120,000	\$0	\$0

Utilization Review

SB 21-205 Long Appropriations Bill	\$35,000	0.0	\$0	\$35,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$35,000	0.0	\$0	\$35,000	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$35,000	0.0	\$0	\$35,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$35,000	0.0	\$0	\$35,000	\$0	\$0

Immediate Payment

SB 21-205 Long Appropriations Bill	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2022-23 Base Request	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,000	0.0	\$0	\$1,000	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$12,382,324	95.0	\$0	\$12,382,324	\$0	\$0
FY 2021-22 Initial Appropriation	\$12,382,324	95.0	\$0	\$12,382,324	\$0	\$0
TA-16 Annualization of FY22 Salary Survey	\$164,159	0.0	\$0	\$164,159	\$0	\$0
TA-17 Statewide Operating Common Policy Adjustment	\$376,010	0.0	\$0	\$376,010	\$0	\$0
FY 2022-23 Base Request	\$12,922,493	95.0	\$0	\$12,922,493	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$12,922,493	95.0	\$0	\$12,922,493	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$1,435,985	16.0	\$0	\$1,435,985	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,435,985	16.0	\$0	\$1,435,985	\$0	\$0
TA-16 Annualization of FY22 Salary Survey	\$35,007	0.0	\$0	\$35,007	\$0	\$0
FY 2022-23 Base Request	\$1,470,992	16.0	\$0	\$1,470,992	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,470,992	16.0	\$0	\$1,470,992	\$0	\$0

Operating Expenses

SB 21-205 Long Appropriations Bill	\$88,324	0.0	\$0	\$88,324	\$0	\$0
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FY 2022-23 Budget Request - Department of Labor and Employment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Initial Appropriation	\$88,324	0.0	\$0	\$88,324	\$0	\$0
FY 2022-23 Base Request	\$134,214	0.3	\$0	\$134,214	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$134,214	0.3	\$0	\$134,214	\$0	\$0

Major Medical Benefits

SB 21-205 Long Appropriations Bill	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY 2022-23 Base Request	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0

Subsequent Injury Benefits

SB 21-205 Long Appropriations Bill	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2022-23 Base Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0

Medical Disaster

SB 21-205 Long Appropriations Bill	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2022-23 Base Request	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,000	0.0	\$0	\$1,000	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$9,525,309	16.0	\$0	\$9,525,309	\$0	\$0
FY 2021-22 Initial Appropriation	\$9,525,309	16.0	\$0	\$9,525,309	\$0	\$0
TA-16 Annualization of FY22 Salary Survey	\$35,007	0.0	\$0	\$35,007	\$0	\$0
FY 2022-23 Base Request	\$9,606,206	16.3	\$0	\$9,606,206	\$0	\$0

FY 2022-23 Budget Request - Department of Labor and Employment

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request - Nov 1	\$9,606,206	16.3	\$0	\$9,606,206	\$0	\$0

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

Personal Services

SB 21-205 Long Appropriations Bill	\$17,423,502	223.7	\$3,694,074	\$0	\$0	\$13,729,428
FY 2021-22 Initial Appropriation	\$17,423,502	223.7	\$3,694,074	\$0	\$0	\$13,729,428
TA-16 Annualization of FY22 Salary Survey	\$449,355	0.0	\$106,215	\$0	\$0	\$343,140
FY 2022-23 Base Request	\$17,872,857	223.7	\$3,800,289	\$0	\$0	\$14,072,568
FY 2022-23 Governor's Budget Request - Nov 1	\$17,872,857	223.7	\$3,800,289	\$0	\$0	\$14,072,568

Operating Expenses

SB 21-205 Long Appropriations Bill	\$2,539,404	0.0	\$0	\$0	\$540,893	\$1,998,511
FY 2021-22 Initial Appropriation	\$2,539,404	0.0	\$0	\$0	\$540,893	\$1,998,511
FY 2022-23 Base Request	\$2,539,404	0.0	\$0	\$0	\$540,893	\$1,998,511
FY 2022-23 Governor's Budget Request - Nov 1	\$2,539,404	0.0	\$0	\$0	\$540,893	\$1,998,511

Administrative Law Judges

SB 21-205 Long Appropriations Bill	\$36,737	0.0	\$9,973	\$0	\$0	\$26,764
FY 2021-22 Initial Appropriation	\$36,737	0.0	\$9,973	\$0	\$0	\$26,764
TA-17 Statewide Operating Common Policy Adjustment	\$3,798	0.0	\$1,025	\$0	\$0	\$2,773
FY 2022-23 Base Request	\$40,535	0.0	\$10,998	\$0	\$0	\$29,537
FY 2022-23 Governor's Budget Request - Nov 1	\$40,535	0.0	\$10,998	\$0	\$0	\$29,537

Vocational Rehabilitation Services

SB 21-205 Long Appropriations Bill	\$15,301,106	0.0	\$1,143,950	\$0	\$2,115,185	\$12,041,971
FY 2021-22 Initial Appropriation	\$15,301,106	0.0	\$1,143,950	\$0	\$2,115,185	\$12,041,971
FY 2022-23 Base Request	\$15,301,106	0.0	\$1,143,950	\$0	\$2,115,185	\$12,041,971

FY 2022-23 Budget Request - Department of Labor and Employment

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request - Nov 1	\$15,301,106	0.0	\$1,143,950	\$0	\$2,115,185	\$12,041,971

School to Work Alliance Program

SB 21-205 Long Appropriations Bill	\$10,323,261	0.0	\$0	\$0	\$2,173,378	\$8,149,883
FY 2021-22 Initial Appropriation	\$10,323,261	0.0	\$0	\$0	\$2,173,378	\$8,149,883
FY 2022-23 Base Request	\$10,323,261	0.0	\$0	\$0	\$2,173,378	\$8,149,883
FY 2022-23 Governor's Budget Request - Nov 1	\$10,323,261	0.0	\$0	\$0	\$2,173,378	\$8,149,883

Vocational Rehabilitation Mental Health Services

SB 21-205 Long Appropriations Bill	\$1,748,180	0.0	\$0	\$0	\$372,363	\$1,375,817
FY 2021-22 Initial Appropriation	\$1,748,180	0.0	\$0	\$0	\$372,363	\$1,375,817
FY 2022-23 Base Request	\$1,748,180	0.0	\$0	\$0	\$372,363	\$1,375,817
FY 2022-23 Governor's Budget Request - Nov 1	\$1,748,180	0.0	\$0	\$0	\$372,363	\$1,375,817

Business Enterprises Program for People Who Are Blind

SB 21-205 Long Appropriations Bill	\$1,595,200	6.0	\$0	\$338,935	\$0	\$1,256,265
FY 2021-22 Initial Appropriation	\$1,595,200	6.0	\$0	\$338,935	\$0	\$1,256,265
FY 2022-23 Base Request	\$1,595,200	6.0	\$0	\$338,935	\$0	\$1,256,265
FY 2022-23 Governor's Budget Request - Nov 1	\$1,595,200	6.0	\$0	\$338,935	\$0	\$1,256,265

Business Enterprises Program

SB 21-205 Long Appropriations Bill	\$229,000	0.0	\$0	\$229,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$229,000	0.0	\$0	\$229,000	\$0	\$0
FY 2022-23 Base Request	\$229,000	0.0	\$0	\$229,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$229,000	0.0	\$0	\$229,000	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Federal Social Security Reimbursements						
SB 21-205 Long Appropriations Bill	\$2,400,000	0.0	\$0	\$0	\$0	\$2,400,000
FY 2021-22 Initial Appropriation	\$2,400,000	0.0	\$0	\$0	\$0	\$2,400,000
FY 2022-23 Base Request	\$2,400,000	0.0	\$0	\$0	\$0	\$2,400,000
FY 2022-23 Governor's Budget Request - Nov 1	\$2,400,000	0.0	\$0	\$0	\$0	\$2,400,000
Older Blind Grants						
SB 21-205 Long Appropriations Bill	\$362,000	0.0	\$0	\$0	\$0	\$362,000
FY 2021-22 Initial Appropriation	\$362,000	0.0	\$0	\$0	\$0	\$362,000
FY 2022-23 Base Request	\$362,000	0.0	\$0	\$0	\$0	\$362,000
FY 2022-23 Governor's Budget Request - Nov 1	\$362,000	0.0	\$0	\$0	\$0	\$362,000
Employment First Initiatives						
SB 21-205 Long Appropriations Bill	\$2,407,926	4.0	\$512,888	\$0	\$0	\$1,895,038
FY 2021-22 Initial Appropriation	\$2,407,926	4.0	\$512,888	\$0	\$0	\$1,895,038
TA-12 Annualization of Employment First Initiatives	(\$2,407,926)	(4.0)	(\$512,888)	\$0	\$0	(\$1,895,038)
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-02 Employment First Initiatives Continuation	\$427,464	4.0	\$93,187	\$0	\$0	\$334,277
FY 2022-23 Governor's Budget Request - Nov 1	\$427,464	4.0	\$93,187	\$0	\$0	\$334,277
07. Division of Vocation Rehabilitation - (A) Division of Vocation Rehabilitation -						
SB 21-205 Long Appropriations Bill	\$54,366,316	233.7	\$5,360,885	\$567,935	\$5,201,819	\$43,235,677
FY 2021-22 Initial Appropriation	\$54,366,316	233.7	\$5,360,885	\$567,935	\$5,201,819	\$43,235,677
TA-12 Annualization of Employment First Initiatives	(\$2,407,926)	(4.0)	(\$512,888)	\$0	\$0	(\$1,895,038)
TA-16 Annualization of FY22 Salary Survey	\$449,355	0.0	\$106,215	\$0	\$0	\$343,140
TA-17 Statewide Operating Common Policy Adjustment	\$3,798	0.0	\$1,025	\$0	\$0	\$2,773
FY 2022-23 Base Request	\$52,411,543	229.7	\$4,955,237	\$567,935	\$5,201,819	\$41,686,552
R-02 Employment First Initiatives Continuation	\$427,464	4.0	\$93,187	\$0	\$0	\$334,277
FY 2022-23 Governor's Budget Request - Nov 1	\$52,839,007	233.7	\$5,048,424	\$567,935	\$5,201,819	\$42,020,829

FY 2022-23 Budget Request - Department of Labor and Employment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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07. Division of Vocation Rehabilitation - (B) Office of Independent Living - Program Costs

SB 21-205 Long Appropriations Bill	\$227,703	4.0	\$227,703	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$227,703	4.0	\$227,703	\$0	\$0	\$0
TA-16 Annualization of FY22 Salary Survey	\$6,350	0.0	\$6,350	\$0	\$0	\$0
FY 2022-23 Base Request	\$234,053	4.0	\$234,053	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$234,053	4.0	\$234,053	\$0	\$0	\$0

Independent Living Services

SB 21-205 Long Appropriations Bill	\$6,662,512	0.0	\$6,286,160	\$37,635	\$0	\$338,717
FY 2021-22 Initial Appropriation	\$6,662,512	0.0	\$6,286,160	\$37,635	\$0	\$338,717
FY 2022-23 Base Request	\$6,662,512	0.0	\$6,286,160	\$37,635	\$0	\$338,717
FY 2022-23 Governor's Budget Request - Nov 1	\$6,662,512	0.0	\$6,286,160	\$37,635	\$0	\$338,717

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

SB 21-205 Long Appropriations Bill	\$6,890,215	4.0	\$6,513,863	\$37,635	\$0	\$338,717
FY 2021-22 Initial Appropriation	\$6,890,215	4.0	\$6,513,863	\$37,635	\$0	\$338,717
TA-16 Annualization of FY22 Salary Survey	\$6,350	0.0	\$6,350	\$0	\$0	\$0
FY 2022-23 Base Request	\$6,896,565	4.0	\$6,520,213	\$37,635	\$0	\$338,717
FY 2022-23 Governor's Budget Request - Nov 1	\$6,896,565	4.0	\$6,520,213	\$37,635	\$0	\$338,717

08. Division of Family Medical Leave Insurance Program - (A) Division of Family Medical Leave Insurance Program - Program Costs

SB 21-251 General Fund Loan Family Medical Leave Program	\$1,435,009	6.0	\$0	\$1,435,009	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,435,009	6.0	\$0	\$1,435,009	\$0	\$0
TA-16 Annualization of FY22 Salary Survey	\$14,075	0.0	\$0	\$14,075	\$0	\$0

FY 2022-23 Budget Request - Department of Labor and Employment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$1,514,075	6.0	\$0	\$1,514,075	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,514,075	6.0	\$0	\$1,514,075	\$0	\$0

08. Division of Family Medical Leave Insurance Program - (A) Division of Family Medical Leave Insurance Program -

SB 21-251 General Fund Loan Family Medical Leave Program	\$1,435,009	6.0	\$0	\$1,435,009	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,435,009	6.0	\$0	\$1,435,009	\$0	\$0
TA-16 Annualization of FY22 Salary Survey	\$14,075	0.0	\$0	\$14,075	\$0	\$0
FY 2022-23 Base Request	\$1,514,075	6.0	\$0	\$1,514,075	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,514,075	6.0	\$0	\$1,514,075	\$0	\$0

Total For: Labor And Employment

SB 21-205 Long Appropriations Bill	\$289,121,540	1298.9	\$19,644,267	\$82,444,914	\$6,436,493	\$180,595,866
HB 21-1007 State Apprenticeship Agency	\$485,249	3.1	\$485,249	\$0	\$0	\$0
HB 21-1149 Energy Sector Career Pathway In Higher Education	\$90,048	1.3	\$0	\$90,048	\$0	\$0
HB 21-1194 Immigration Legal Defense Fund	\$100,000	0.0	\$100,000	\$0	\$0	\$0
HB 21-1264 Funds Workforce Development Increase Worker Skills	\$60,000,000	0.0	\$0	\$0	\$0	\$60,000,000
HB 21-1290 Additional Funding For Just Transition	\$15,000,000	2.0	\$0	\$15,000,000	\$0	\$0
SB 21-039 Elimination Of Subminimum Wage Employment	\$13,160	0.2	\$13,160	\$0	\$0	\$0
SB 21-087 Agricultural Workers' Rights	\$474,657	5.2	\$0	\$474,657	\$0	\$0
SB 21-131 Protect Personal Identifying Information Kept By State	\$45,890	0.3	\$0	\$45,890	\$0	\$0
SB 21-233 Colorado Department Of Labor And Employment Unemployment Insuran	\$75,000	0.0	\$75,000	\$0	\$0	\$0
SB 21-239 2-1-1 Statewide Human Services Referral System	\$5,741	0.0	\$5,741	\$0	\$0	\$0
SB 21-246 Electric Utility Promote Beneficial Electrification	\$73,351	0.9	\$73,351	\$0	\$0	\$0
SB 21-251 General Fund Loan Family Medical Leave Program	\$1,435,009	6.0	\$0	\$1,435,009	\$0	\$0
FY 2021-22 Initial Appropriation	\$366,919,645	1317.9	\$20,396,768	\$99,490,518	\$6,436,493	\$240,595,866
TA-01 Annualization of HB21-1007 State Apprenticeship Agency	\$342,055	4.9	\$342,055	\$0	\$0	\$0
TA-02 Annualization of HB21-1149 Energy Sector Career	(\$903)	0.7	\$0	(\$903)	\$0	\$0
TA-03 Annualization of HB21-1194 Immigration Legal Defense	(\$1,347)	0.1	(\$1,347)	\$0	\$0	\$0
TA-04 Annualization of HB21-1264 Funds Workforce Development	(\$60,000,000)	0.0	\$0	\$0	\$0	(\$60,000,000)
TA-05 Annualization of HB21-1290 Additional Funding for JTO	(\$6,000,000)	0.0	\$0	(\$6,000,000)	\$0	\$0
TA-06 Annualization of SB21-039 Elimination of Submin Wage	\$1,197	0.0	\$1,197	\$0	\$0	\$0

FY 2022-23 Budget Request - Department of Labor and Employment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-07 Annualization of SB21-087 Agricultural Workers' Right	(\$40,512)	0.0	\$0	(\$40,512)	\$0	\$0
TA-08 Annualization of SB21-131 Protect Personal Identifying	\$9,000	0.3	\$0	\$9,000	\$0	\$0
TA-09 Annualization of SB21-233 UI Division Enterprise	(\$75,000)	0.0	(\$75,000)	\$0	\$0	\$0
TA-10 Annualization of SB21-239 2-1-1 Statewide Human Servic	(\$5,741)	0.0	(\$5,741)	\$0	\$0	\$0
TA-11 Employment Support and Job Retention	(\$340,000)	(0.5)	\$0	(\$340,000)	\$0	\$0
TA-12 Annualization of Employment First Initiatives	(\$2,407,926)	(4.0)	(\$512,888)	\$0	\$0	(\$1,895,038)
TA-13 Annualization of HB20-1153 WINS	\$0	0.0	\$404,766	(\$404,766)	\$0	\$0
TA-14 Annualization of HB20-1415 Whistleblowers	(\$187,593)	(2.5)	\$0	(\$187,593)	\$0	\$0
TA-15 CDLE Lease Escalator	\$754,831	0.0	\$49,002	\$347,403	\$0	\$358,426
TA-16 Annualization of FY22 Salary Survey	(\$2)	0.0	\$15,641	\$0	\$0	(\$15,643)
TA-17 Statewide Operating Common Policy Adjustment	\$478,563	0.0	\$3,729	\$401,163	\$0	\$73,671
TA-18 OIT Common Policy Base Adjustments	\$5,592,139	0.0	\$1,319,745	\$2,499,686	\$50,329	\$1,722,379
TA-19 Statewide Indirect Cost Allocation Adjustment	\$1,125,851	0.0	\$0	\$699,788	\$8,111	\$417,952
TA-20 FY23 Statewide Total Compensation	\$10,007,174	0.0	\$525,052	\$5,579,377	\$28,360	\$3,874,385
TA-21 Annualization of SB18-200	\$177,360	0.0	\$0	\$177,360	\$0	\$0
TA-22 Legal Services Allocation	(\$345,625)	0.0	(\$49,252)	(\$164,342)	\$0	(\$132,031)
FY 2022-23 Base Request	\$316,068,157	1316.9	\$22,413,727	\$102,131,170	\$6,523,293	\$184,999,967
NP-01 Paid Family Medical Leave Act Funding	\$371,656	0.0	\$13,654	\$97,950	\$0	\$260,052
NP-02 CSEAP Resources	\$2,385	0.0	\$89	\$627	\$0	\$1,669
NP-03 Annual Fleet Vehicle Request	\$18,099	0.0	\$1,448	\$10,859	\$0	\$5,792
NP-04 OIT_FY23 Budget Request Package	\$56,788	0.0	\$14,191	\$24,987	\$503	\$17,107
NP-05 Food Service and Housekeeping Coordinated Compensation	\$857	0.0	\$857	\$0	\$0	\$0
R-01 Wage Theft Enforcement Spending Authority	\$153,304	1.0	\$0	\$153,304	\$0	\$0
R-02 Employment First Initiatives Continuation	\$427,464	4.0	\$93,187	\$0	\$0	\$334,277
R-03 Underground Damage Prevention Fund Spending Authority	\$39,380	0.0	\$0	\$39,380	\$0	\$0
R-04 Veteran's Services to Career Program Refinance	\$0	0.0	\$0	(\$500,000)	\$0	\$500,000
FY 2022-23 Governor's Budget Request - Nov 1	\$317,138,090	1321.9	\$22,537,153	\$101,958,277	\$6,523,796	\$186,118,864