

FY 2019-20 - Department of Labor and Employment

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**01. Executive Director's Office, (A) Executive Director's Office,**

**Personal Services**

SB 19-188 FAMILI Family Medical Leave Insurance Program	\$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
<b>FY 2019-20 Final Appropriation</b>	<b>\$9,811,097</b>	<b>111.2</b>	<b>\$384,220</b>	<b>\$4,841,011</b>	<b>\$171,093</b>	<b>\$4,414,773</b>
EA-01 Centrally Appropriated Line Item Transfers	\$1,842,309	0.0	\$113,328	\$1,668,869	\$60,111	\$0
EA-02 Other Transfers	(\$41,254,004)	0.0	\$0	\$0	\$0	(\$41,254,004)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$55,507,088	0.0	\$0	\$0	\$0	\$55,507,088
EA-05 Restrictions	(\$4,414,773)	0.0	\$0	\$0	\$0	(\$4,414,773)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$21,491,716</b>	<b>111.2</b>	<b>\$497,548</b>	<b>\$6,509,880</b>	<b>\$231,204</b>	<b>\$14,253,084</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$11,020,521</b>	<b>109.0</b>	<b>\$497,547</b>	<b>\$6,509,882</b>	<b>\$231,204</b>	<b>\$3,781,887</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$10,471,195</b>	<b>2.2</b>	<b>\$1</b>	<b>(\$2)</b>	<b>(\$0)</b>	<b>\$10,471,197</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$10,977,272</b>	<b>109.0</b>	<b>\$227,190</b>	<b>\$4,567,102</b>	<b>\$209,810</b>	<b>\$5,973,169</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$43,249</b>	<b>0.0</b>	<b>\$270,357</b>	<b>\$1,942,780</b>	<b>\$21,394</b>	<b>(\$2,191,282)</b>

**Health, Life, And Dental**

SB 19-207 FY 2019-20 Long Bill	\$12,324,761	0.0	\$794,942	\$4,531,156	\$64,454	\$6,934,209
<b>FY 2019-20 Final Appropriation</b>	<b>\$12,324,761</b>	<b>0.0</b>	<b>\$794,942</b>	<b>\$4,531,156</b>	<b>\$64,454</b>	<b>\$6,934,209</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$5,390,552)	0.0	(\$794,942)	(\$4,531,156)	(\$64,454)	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$6,934,209)	0.0	\$0	\$0	\$0	(\$6,934,209)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Short-Term Disability**

SB 19-207 FY 2019-20 Long Bill	\$134,288	0.0	\$7,791	\$51,733	\$833	\$73,931
<b>FY 2019-20 Final Appropriation</b>	<b>\$134,288</b>	<b>0.0</b>	<b>\$7,791</b>	<b>\$51,733</b>	<b>\$833</b>	<b>\$73,931</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$60,357)	0.0	(\$7,791)	(\$51,733)	(\$833)	\$0
EA-05 Restrictions	(\$73,931)	0.0	\$0	\$0	\$0	(\$73,931)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Amortization Equalization Disbursement**

SB 19-207 FY 2019-20 Long Bill	\$3,950,245	0.0	\$229,128	\$1,521,481	\$24,700	\$2,174,936
<b>FY 2019-20 Final Appropriation</b>	<b>\$3,950,245</b>	<b>0.0</b>	<b>\$229,128</b>	<b>\$1,521,481</b>	<b>\$24,700</b>	<b>\$2,174,936</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$1,775,309)	0.0	(\$229,128)	(\$1,521,481)	(\$24,700)	\$0
EA-05 Restrictions	(\$2,174,936)	0.0	\$0	\$0	\$0	(\$2,174,936)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Supplemental Amortization Equalization Disbursement**

SB 19-207 FY 2019-20 Long Bill	\$3,950,245	0.0	\$229,128	\$1,521,481	\$24,700	\$2,174,936
<b>FY 2019-20 Final Appropriation</b>	<b>\$3,950,245</b>	<b>0.0</b>	<b>\$229,128</b>	<b>\$1,521,481</b>	<b>\$24,700</b>	<b>\$2,174,936</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$1,775,309)	0.0	(\$229,128)	(\$1,521,481)	(\$24,700)	\$0
EA-05 Restrictions	(\$2,174,936)	0.0	\$0	\$0	\$0	(\$2,174,936)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PERA Direct Distribution**

SB 19-207 FY 2019-20 Long Bill	\$2,186,326	0.0	\$126,840	\$842,254	\$13,568	\$1,203,664
<b>FY 2019-20 Final Appropriation</b>	<b>\$2,186,326</b>	<b>0.0</b>	<b>\$126,840</b>	<b>\$842,254</b>	<b>\$13,568</b>	<b>\$1,203,664</b>
EA-02 Other Transfers	\$1,203,664	0.0	\$0	\$0	\$0	\$1,203,664
EA-05 Restrictions	(\$1,203,664)	0.0	\$0	\$0	\$0	(\$1,203,664)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$2,186,326</b>	<b>0.0</b>	<b>\$126,840</b>	<b>\$842,254</b>	<b>\$13,568</b>	<b>\$1,203,664</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$2,183,822</b>	<b>0.0</b>	<b>\$126,840</b>	<b>\$839,751</b>	<b>\$13,568</b>	<b>\$1,203,664</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$2,504</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,503</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$2,186,325</b>	<b>0.0</b>	<b>\$33,583</b>	<b>\$128,762</b>	<b>\$1,253</b>	<b>\$2,022,728</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>(\$2,503)</b>	<b>0.0</b>	<b>\$93,257</b>	<b>\$710,989</b>	<b>\$12,315</b>	<b>(\$819,064)</b>

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**Salary Survey**

SB 19-207 FY 2019-20 Long Bill	\$2,577,526	0.0	\$149,289	\$991,325	\$20,209	\$1,416,703
<b>FY 2019-20 Final Appropriation</b>	<b>\$2,577,526</b>	<b>0.0</b>	<b>\$149,289</b>	<b>\$991,325</b>	<b>\$20,209</b>	<b>\$1,416,703</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$1,160,823)	0.0	(\$149,289)	(\$991,325)	(\$20,209)	\$0
EA-05 Restrictions	(\$1,416,703)	0.0	\$0	\$0	\$0	(\$1,416,703)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Shift Differential**

SB 19-207 FY 2019-20 Long Bill	\$13,177	0.0	\$0	\$0	\$0	\$13,177
<b>FY 2019-20 Final Appropriation</b>	<b>\$13,177</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,177</b>
EA-05 Restrictions	(\$13,177)	0.0	\$0	\$0	\$0	(\$13,177)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Workers' Compensation**

SB 19-207 FY 2019-20 Long Bill	\$620,340	0.0	\$22,188	\$172,243	\$0	\$425,909
<b>FY 2019-20 Final Appropriation</b>	<b>\$620,340</b>	<b>0.0</b>	<b>\$22,188</b>	<b>\$172,243</b>	<b>\$0</b>	<b>\$425,909</b>
EA-02 Other Transfers	\$425,909	0.0	\$0	\$0	\$0	\$425,909
EA-05 Restrictions	(\$425,909)	0.0	\$0	\$0	\$0	(\$425,909)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$620,340</b>	<b>0.0</b>	<b>\$22,188</b>	<b>\$172,243</b>	<b>\$0</b>	<b>\$425,909</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$620,340</b>	<b>0.0</b>	<b>\$22,188</b>	<b>\$172,243</b>	<b>\$0</b>	<b>\$425,909</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$620,339</b>	<b>0.0</b>	<b>\$22,188</b>	<b>\$172,243</b>	<b>\$0</b>	<b>\$425,908</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$1</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>

**Operating Expenses**

SB 19-188 FAMLI Family Medical Leave Insurance Program	\$11,678	0.0	\$11,678	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,869,488	0.0	\$17,066	\$784,434	\$0	\$1,067,988
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,881,166</b>	<b>0.0</b>	<b>\$28,744</b>	<b>\$784,434</b>	<b>\$0</b>	<b>\$1,067,988</b>
EA-02 Other Transfers	\$1,873,912	0.0	\$0	\$0	\$0	\$1,873,912
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$194,076	0.0	\$0	\$0	\$0	\$194,076
EA-05 Restrictions	(\$1,067,988)	0.0	\$0	\$0	\$0	(\$1,067,988)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$2,881,166</b>	<b>0.0</b>	<b>\$28,744</b>	<b>\$784,434</b>	<b>\$0</b>	<b>\$2,067,988</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$1,526,790</b>	<b>0.0</b>	<b>\$28,743</b>	<b>\$783,969</b>	<b>\$0</b>	<b>\$714,078</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$1,354,376</b>	<b>0.0</b>	<b>\$1</b>	<b>\$465</b>	<b>\$0</b>	<b>\$1,353,910</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$40,119</b>	<b>0.0</b>	<b>\$795</b>	<b>\$20,422</b>	<b>\$0</b>	<b>\$18,902</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$1,486,671</b>	<b>0.0</b>	<b>\$27,949</b>	<b>\$763,547</b>	<b>\$0</b>	<b>\$695,175</b>

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**Legal Services**

SB 19-207 FY 2019-20 Long Bill	\$1,057,906	0.0	\$110,860	\$313,651	\$0	\$633,395
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,057,906</b>	<b>0.0</b>	<b>\$110,860</b>	<b>\$313,651</b>	<b>\$0</b>	<b>\$633,395</b>
EA-02 Other Transfers	\$632,755	0.0	\$0	\$0	\$0	\$632,755
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$640	0.0	\$0	\$0	\$0	\$640
EA-05 Restrictions	(\$633,395)	0.0	\$0	\$0	\$0	(\$633,395)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$1,057,906</b>	<b>0.0</b>	<b>\$110,860</b>	<b>\$313,651</b>	<b>\$0</b>	<b>\$633,395</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$1,057,906</b>	<b>0.0</b>	<b>\$110,860</b>	<b>\$313,651</b>	<b>\$0</b>	<b>\$633,395</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>(\$0)</b>	<b>0.0</b>	<b>(\$0)</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$1,057,906</b>	<b>0.0</b>	<b>\$110,860</b>	<b>\$313,651</b>	<b>\$0</b>	<b>\$633,395</b>

**Payment To Risk Management And Property Funds**

SB 19-207 FY 2019-20 Long Bill	\$158,059	0.0	\$7,211	\$38,598	\$0	\$112,250
<b>FY 2019-20 Final Appropriation</b>	<b>\$158,059</b>	<b>0.0</b>	<b>\$7,211</b>	<b>\$38,598</b>	<b>\$0</b>	<b>\$112,250</b>
EA-02 Other Transfers	\$112,250	0.0	\$0	\$0	\$0	\$112,250
EA-05 Restrictions	(\$112,250)	0.0	\$0	\$0	\$0	(\$112,250)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$158,059</b>	<b>0.0</b>	<b>\$7,211</b>	<b>\$38,598</b>	<b>\$0</b>	<b>\$112,250</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$158,059</b>	<b>0.0</b>	<b>\$7,211</b>	<b>\$38,598</b>	<b>\$0</b>	<b>\$112,250</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$158,059</b>	<b>0.0</b>	<b>\$7,211</b>	<b>\$38,598</b>	<b>\$0</b>	<b>\$112,250</b>

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**Vehicle Lease Payments**

SB 19-207 FY 2019-20 Long Bill	\$198,169	0.0	\$12,446	\$125,354	\$0	\$60,369
<b>FY 2019-20 Final Appropriation</b>	<b>\$198,169</b>	<b>0.0</b>	<b>\$12,446</b>	<b>\$125,354</b>	<b>\$0</b>	<b>\$60,369</b>
EA-02 Other Transfers	\$20,986	0.0	\$0	\$0	\$0	\$20,986
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$39,383	0.0	\$0	\$0	\$0	\$39,383
EA-05 Restrictions	(\$60,369)	0.0	\$0	\$0	\$0	(\$60,369)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$198,169</b>	<b>0.0</b>	<b>\$12,446</b>	<b>\$125,354</b>	<b>\$0</b>	<b>\$60,369</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$143,348</b>	<b>0.0</b>	<b>\$12,446</b>	<b>\$78,960</b>	<b>\$0</b>	<b>\$51,942</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$54,821</b>	<b>0.0</b>	<b>\$0</b>	<b>\$46,394</b>	<b>\$0</b>	<b>\$8,427</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$1</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$143,347</b>	<b>0.0</b>	<b>\$12,446</b>	<b>\$78,960</b>	<b>\$0</b>	<b>\$51,941</b>

**Leased Space**

SB 19-207 FY 2019-20 Long Bill	\$6,238,857	0.0	\$420,361	\$2,515,039	\$0	\$3,303,457
<b>FY 2019-20 Final Appropriation</b>	<b>\$6,238,857</b>	<b>0.0</b>	<b>\$420,361</b>	<b>\$2,515,039</b>	<b>\$0</b>	<b>\$3,303,457</b>
EA-02 Other Transfers	\$2,860,504	0.0	\$0	\$0	\$0	\$2,860,504
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$539,380	0.0	\$0	\$0	\$0	\$539,380
EA-05 Restrictions	(\$3,303,457)	0.0	\$0	\$0	\$0	(\$3,303,457)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$6,335,284</b>	<b>0.0</b>	<b>\$420,361</b>	<b>\$2,515,039</b>	<b>\$0</b>	<b>\$3,399,884</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$6,009,040</b>	<b>0.0</b>	<b>\$420,282</b>	<b>\$2,496,157</b>	<b>\$0</b>	<b>\$3,092,601</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$326,244</b>	<b>0.0</b>	<b>\$79</b>	<b>\$18,882</b>	<b>\$0</b>	<b>\$307,283</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$6,009,040</b>	<b>0.0</b>	<b>\$420,282</b>	<b>\$2,496,157</b>	<b>\$0</b>	<b>\$3,092,601</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**Capitol Complex Leased Space**

SB 19-207 FY 2019-20 Long Bill	\$34,995	0.0	\$5,125	\$21,781	\$0	\$8,089
<b>FY 2019-20 Final Appropriation</b>	<b>\$34,995</b>	<b>0.0</b>	<b>\$5,125</b>	<b>\$21,781</b>	<b>\$0</b>	<b>\$8,089</b>
EA-02 Other Transfers	\$8,089	0.0	\$0	\$0	\$0	\$8,089
EA-05 Restrictions	(\$8,089)	0.0	\$0	\$0	\$0	(\$8,089)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$34,995</b>	<b>0.0</b>	<b>\$5,125</b>	<b>\$21,781</b>	<b>\$0</b>	<b>\$8,089</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$34,995</b>	<b>0.0</b>	<b>\$5,125</b>	<b>\$21,781</b>	<b>\$0</b>	<b>\$8,089</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$34,995</b>	<b>0.0</b>	<b>\$5,125</b>	<b>\$21,781</b>	<b>\$0</b>	<b>\$8,089</b>

**Payments to OIT**

SB 19-207 FY 2019-20 Long Bill	\$17,063,445	0.0	\$3,890,983	\$7,856,347	\$302,688	\$5,013,427
<b>FY 2019-20 Final Appropriation</b>	<b>\$17,063,445</b>	<b>0.0</b>	<b>\$3,890,983</b>	<b>\$7,856,347</b>	<b>\$302,688</b>	<b>\$5,013,427</b>
EA-02 Other Transfers	\$2,388,267	0.0	\$0	\$0	\$0	\$2,388,267
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,625,160	0.0	\$0	\$0	\$0	\$2,625,160
EA-05 Restrictions	(\$5,013,427)	0.0	\$0	\$0	\$0	(\$5,013,427)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$17,063,445</b>	<b>0.0</b>	<b>\$3,890,983</b>	<b>\$7,856,347</b>	<b>\$302,688</b>	<b>\$5,013,427</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$17,021,492</b>	<b>0.0</b>	<b>\$3,890,983</b>	<b>\$7,856,347</b>	<b>\$302,689</b>	<b>\$4,971,473</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$41,953</b>	<b>0.0</b>	<b>(\$0)</b>	<b>(\$0)</b>	<b>(\$1)</b>	<b>\$41,954</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$17,021,492</b>	<b>0.0</b>	<b>\$3,890,983</b>	<b>\$7,856,347</b>	<b>\$302,689</b>	<b>\$4,971,473</b>



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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**CORE Operations**

SB 19-207 FY 2019-20 Long Bill	\$389,151	0.0	\$0	\$124,941	\$0	\$264,210
<b>FY 2019-20 Final Appropriation</b>	<b>\$389,151</b>	<b>0.0</b>	<b>\$0</b>	<b>\$124,941</b>	<b>\$0</b>	<b>\$264,210</b>
EA-02 Other Transfers	\$264,055	0.0	\$0	\$0	\$0	\$264,055
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$155	0.0	\$0	\$0	\$0	\$155
EA-05 Restrictions	(\$264,210)	0.0	\$0	\$0	\$0	(\$264,210)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$389,151</b>	<b>0.0</b>	<b>\$0</b>	<b>\$124,941</b>	<b>\$0</b>	<b>\$264,210</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$389,151</b>	<b>0.0</b>	<b>\$0</b>	<b>\$124,941</b>	<b>\$0</b>	<b>\$264,210</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$64,468</b>	<b>0.0</b>	<b>\$831</b>	<b>\$10,074</b>	<b>\$0</b>	<b>\$53,563</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$324,682</b>	<b>0.0</b>	<b>(\$831)</b>	<b>\$114,867</b>	<b>\$0</b>	<b>\$210,647</b>

**Utilities**

SB 19-207 FY 2019-20 Long Bill	\$260,309	0.0	\$0	\$0	\$0	\$260,309
<b>FY 2019-20 Final Appropriation</b>	<b>\$260,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>
EA-02 Other Transfers	\$207,393	0.0	\$0	\$0	\$0	\$207,393
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$52,916	0.0	\$0	\$0	\$0	\$52,916
EA-05 Restrictions	(\$260,309)	0.0	\$0	\$0	\$0	(\$260,309)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$260,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$173,392</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$173,392</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$86,917</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,917</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$173,392</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$173,392</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Information Technology Asset Maintenance**

SB 19-207 FY 2019-20 Long Bill	\$218,626	0.0	\$0	\$69,243	\$0	\$149,383
<b>FY 2019-20 Final Appropriation</b>	<b>\$218,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$69,243</b>	<b>\$0</b>	<b>\$149,383</b>
EA-02 Other Transfers	\$95,202	0.0	\$0	\$0	\$0	\$95,202
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$54,181	0.0	\$0	\$0	\$0	\$54,181
EA-05 Restrictions	(\$149,383)	0.0	\$0	\$0	\$0	(\$149,383)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$218,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$69,243</b>	<b>\$0</b>	<b>\$149,383</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$171,239</b>	<b>0.0</b>	<b>\$0</b>	<b>\$69,243</b>	<b>\$0</b>	<b>\$101,996</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$47,387</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,387</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$171,239</b>	<b>0.0</b>	<b>\$0</b>	<b>\$69,243</b>	<b>\$0</b>	<b>\$101,996</b>

**Statewide Indirect Cost Assessment**

SB 19-207 FY 2019-20 Long Bill	\$607,056	0.0	\$0	\$279,912	\$0	\$327,144
<b>FY 2019-20 Final Appropriation</b>	<b>\$607,056</b>	<b>0.0</b>	<b>\$0</b>	<b>\$279,912</b>	<b>\$0</b>	<b>\$327,144</b>
EA-02 Other Transfers	\$236,218	0.0	\$0	\$0	\$0	\$236,218
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$90,926	0.0	\$0	\$0	\$0	\$90,926
EA-05 Restrictions	(\$327,144)	0.0	\$0	\$0	\$0	(\$327,144)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$607,056</b>	<b>0.0</b>	<b>\$0</b>	<b>\$279,912</b>	<b>\$0</b>	<b>\$327,144</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$500,072</b>	<b>0.0</b>	<b>\$0</b>	<b>\$275,872</b>	<b>\$0</b>	<b>\$224,200</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$106,984</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,040</b>	<b>\$0</b>	<b>\$102,944</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$500,072</b>	<b>0.0</b>	<b>\$0</b>	<b>\$275,872</b>	<b>\$0</b>	<b>\$224,200</b>

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

<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$53,502,548</b>	<b>111.2</b>	<b>\$5,122,306</b>	<b>\$19,653,677</b>	<b>\$547,460</b>	<b>\$28,179,105</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$41,010,166</b>	<b>109.0</b>	<b>\$5,122,225</b>	<b>\$19,581,395</b>	<b>\$547,461</b>	<b>\$15,759,085</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$12,492,382</b>	<b>2.2</b>	<b>\$81</b>	<b>\$72,282</b>	<b>(\$0)</b>	<b>\$12,420,020</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**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
<b>FY 2019-20 Final Appropriation</b>	<b>\$39,651,415</b>	<b>458.1</b>	<b>\$38,361</b>	<b>\$8,758,940</b>	<b>\$0</b>	<b>\$30,854,114</b>
EA-01 Centrally Appropriated Line Item Transfers	\$3,287,839	0.0	\$10,000	\$3,277,839	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$70,072,461	0.0	\$0	\$0	\$0	\$70,072,461
EA-05 Restrictions	(\$30,854,114)	0.0	\$0	\$0	\$0	(\$30,854,114)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$82,157,601</b>	<b>458.1</b>	<b>\$48,361</b>	<b>\$12,036,779</b>	<b>\$0</b>	<b>\$70,072,461</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$42,347,280</b>	<b>445.7</b>	<b>\$48,361</b>	<b>\$12,036,778</b>	<b>\$0</b>	<b>\$30,262,141</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$39,810,321</b>	<b>12.4</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$39,810,320</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$36,701,971</b>	<b>445.7</b>	<b>\$8,209</b>	<b>\$9,894,624</b>	<b>\$0</b>	<b>\$26,799,137</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$5,645,310</b>	<b>0.0</b>	<b>\$40,152</b>	<b>\$2,142,154</b>	<b>\$0</b>	<b>\$3,463,004</b>

**Employment and Training Technology Initiatives**

SB 19-207 FY 2019-20 Long Bill	\$6,520,000	26.0	\$0	\$6,520,000	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$6,520,000</b>	<b>26.0</b>	<b>\$0</b>	<b>\$6,520,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$6,520,000</b>	<b>26.0</b>	<b>\$0</b>	<b>\$6,520,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$6,370,000</b>	<b>18.0</b>	<b>\$0</b>	<b>\$6,370,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$150,000</b>	<b>8.0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$5,070,422</b>	<b>18.0</b>	<b>\$0</b>	<b>\$5,070,422</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$1,299,578</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,299,578</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For:</b>	<b>02. Division of Unemployment Insurance, (A) Unemployment Insurance,</b>					
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$88,677,601</b>	<b>484.1</b>	<b>\$48,361</b>	<b>\$18,556,779</b>	<b>\$0</b>	<b>\$70,072,461</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$48,717,280</b>	<b>463.7</b>	<b>\$48,361</b>	<b>\$18,406,778</b>	<b>\$0</b>	<b>\$30,262,141</b>

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<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
FY 2019-20 Reversion (Overexpenditure)	\$39,960,321	20.4	\$0	\$150,001	\$0	\$39,810,320
<b>03. Division of Employment and Training, (A) Employment and Training Programs, (1) Employment and Training</b>						
<b>State Operations</b>						
SB 19-171 Apprenticeships And Vocational Technical Training	\$25,507	0.4	\$25,507	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$15,017,369	125.8	\$0	\$10,005,385	\$0	\$5,011,984
<b>FY 2019-20 Final Appropriation</b>	<b>\$15,042,876</b>	<b>126.2</b>	<b>\$25,507</b>	<b>\$10,005,385</b>	<b>\$0</b>	<b>\$5,011,984</b>
EA-01 Centrally Appropriated Line Item Transfers	\$2,444,032	0.0	\$0	\$2,444,032	\$0	\$0
EA-02 Other Transfers	(\$120,126)	0.0	\$0	\$0	\$0	(\$120,126)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$10,423,134	0.0	\$0	\$0	\$0	\$10,423,134
EA-05 Restrictions	(\$5,011,984)	0.0	\$0	\$0	\$0	(\$5,011,984)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$22,777,932</b>	<b>126.2</b>	<b>\$25,507</b>	<b>\$12,449,417</b>	<b>\$0</b>	<b>\$10,303,008</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$17,943,356</b>	<b>97.3</b>	<b>\$20,029</b>	<b>\$12,449,418</b>	<b>\$0</b>	<b>\$5,473,909</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$4,834,576</b>	<b>28.9</b>	<b>\$5,478</b>	<b>(\$1)</b>	<b>\$0</b>	<b>\$4,829,099</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$8,642,751</b>	<b>97.3</b>	<b>\$20,029</b>	<b>\$4,771,302</b>	<b>\$0</b>	<b>\$3,851,420</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$9,300,605</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,678,116</b>	<b>\$0</b>	<b>\$1,622,489</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**One-stop County Contracts**

SB 19-207 FY 2019-20 Long Bill	\$9,199,807	17.9	\$0	\$0	\$0	\$9,199,807
<b>FY 2019-20 Final Appropriation</b>	<b>\$9,199,807</b>	<b>17.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,199,807</b>
EA-02 Other Transfers	(\$732,078)	0.0	\$0	\$0	\$0	(\$732,078)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$16,034,398	0.0	\$0	\$0	\$0	\$16,034,398
EA-05 Restrictions	(\$9,199,807)	0.0	\$0	\$0	\$0	(\$9,199,807)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$15,302,320</b>	<b>17.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,302,320</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$9,102,450</b>	<b>17.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,102,450</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$6,199,870</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,199,870</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$2,029,636</b>	<b>17.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,029,636</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$7,072,814</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,072,814</b>

**Trade Adjustment Assistance Program**

SB 19-207 FY 2019-20 Long Bill	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000
<b>FY 2019-20 Final Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$20,561,047	0.0	\$0	\$0	\$0	\$20,561,047
EA-05 Restrictions	(\$2,000,000)	0.0	\$0	\$0	\$0	(\$2,000,000)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$20,561,047</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,561,047</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$1,910,529</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,910,529</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$18,650,518</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,650,518</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$389,053</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$389,053</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$1,521,476</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,521,476</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Workforce Investment Act**

SB 19-207 FY 2019-20 Long Bill	\$29,432,111	61.2	\$0	\$807,540	\$0	\$28,624,571
<b>FY 2019-20 Final Appropriation</b>	<b>\$29,432,111</b>	<b>61.2</b>	<b>\$0</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$28,624,571</b>
EA-02 Other Transfers	(\$1,243,486)	0.0	\$0	\$0	\$0	(\$1,243,486)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$60,435,196	0.0	\$0	\$0	\$0	\$60,435,196
EA-05 Restrictions	(\$28,624,571)	0.0	\$0	\$0	\$0	(\$28,624,571)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$59,999,249</b>	<b>61.2</b>	<b>\$0</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$59,191,709</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$26,913,956</b>	<b>56.4</b>	<b>\$0</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$26,106,416</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$33,085,293</b>	<b>4.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,085,293</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$5,212,792</b>	<b>56.4</b>	<b>\$0</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$4,405,252</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$21,701,164</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,701,164</b>

**Workforce Development Council**

SB 19-207 FY 2019-20 Long Bill	\$1,091,930	7.5	\$584,196	\$0	\$507,734	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,091,930</b>	<b>7.5</b>	<b>\$584,196</b>	<b>\$0</b>	<b>\$507,734</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$68,564	0.0	\$68,564	\$0	\$0	\$0
EA-02 Other Transfers	\$293,456	0.0	\$0	\$0	\$0	\$293,456
EA-03 Rollforward Authority	\$45,000	0.0	\$45,000	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$504,112	0.0	\$0	\$0	\$0	\$504,112
EA-05 Restrictions	(\$293,456)	0.0	\$0	\$0	(\$293,456)	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$1,709,606</b>	<b>7.5</b>	<b>\$697,760</b>	<b>\$0</b>	<b>\$214,278</b>	<b>\$797,568</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$1,180,517</b>	<b>6.8</b>	<b>\$697,761</b>	<b>\$0</b>	<b>\$214,277</b>	<b>\$268,479</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$529,089</b>	<b>0.7</b>	<b>(\$1)</b>	<b>\$0</b>	<b>\$1</b>	<b>\$529,089</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$856,402</b>	<b>6.8</b>	<b>\$439,603</b>	<b>\$0</b>	<b>\$176,041</b>	<b>\$240,758</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$324,114</b>	<b>0.0</b>	<b>\$258,157</b>	<b>\$0</b>	<b>\$38,237</b>	<b>\$27,721</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**Workforce Improvement Grants**

SB 19-207 FY 2019-20 Long Bill	\$1,000,000	0.0	\$0	\$0	\$0	\$1,000,000
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
EA-02 Other Transfers	(\$67,980)	0.0	\$0	\$0	\$0	(\$67,980)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,271,488	0.0	\$0	\$0	\$0	\$2,271,488
EA-05 Restrictions	(\$1,000,000)	0.0	\$0	\$0	\$0	(\$1,000,000)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$2,203,508</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,203,508</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$694,660</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$694,660</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$1,508,847</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,508,847</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$269,676</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$269,676</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$424,985</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$424,985</b>

**Innovative Industry Workforce Development**

SB 19-207 FY 2019-20 Long Bill	\$602,852	1.3	\$602,852	\$0	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$602,852</b>	<b>1.3</b>	<b>\$602,852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$41,053	0.0	\$41,053	\$0	\$0	\$0
EA-03 Rollforward Authority	\$269,417	0.0	\$269,417	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$913,322</b>	<b>1.3</b>	<b>\$913,322</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$649,683</b>	<b>1.1</b>	<b>\$649,683</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$263,639</b>	<b>0.2</b>	<b>\$263,639</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$184,204</b>	<b>1.1</b>	<b>\$184,204</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$465,480</b>	<b>0.0</b>	<b>\$465,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Colorado Veterans' Service-to-Career Pilot**

<b>FY 2019-20 Final Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	\$464,128	0.0	\$0	\$464,128	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$464,128</b>	<b>0.0</b>	<b>\$0</b>	<b>\$464,128</b>	<b>\$0</b>	<b>\$0</b>
FY 2019-20 Actual Expenditures	\$464,129	0.0	\$0	\$464,129	\$0	\$0
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>(\$0)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$22,610</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,610</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$441,519</b>	<b>0.0</b>	<b>\$0</b>	<b>\$441,519</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2019-20 Final Appropriation</b>	<b>\$3,300,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,300,000</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$74,785	0.0	\$0	\$0	\$74,785	\$0
EA-03 Rollforward Authority	(\$1,270,739)	0.0	\$0	\$713,774	(\$1,984,513)	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$2,104,046</b>	<b>2.0</b>	<b>\$0</b>	<b>\$713,774</b>	<b>\$1,390,272</b>	<b>\$0</b>
FY 2019-20 Actual Expenditures	\$2,104,047	2.0	\$0	\$713,775	\$1,390,272	\$0
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>(\$1)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$1)</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$255,297</b>	<b>2.0</b>	<b>\$0</b>	<b>\$184,020</b>	<b>\$71,277</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$1,848,750</b>	<b>0.0</b>	<b>\$0</b>	<b>\$529,755</b>	<b>\$1,318,995</b>	<b>\$0</b>



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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Appropriation to Skilled Worker Outreach & Key Training Fund**

SB 19-207 FY 2019-20 Long Bill	\$3,300,000	0.0	\$3,300,000	\$0	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$3,300,000</b>	<b>0.0</b>	<b>\$3,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$3,300,000</b>	<b>0.0</b>	<b>\$3,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$3,300,000</b>	<b>0.0</b>	<b>\$3,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$3,300,000</b>	<b>0.0</b>	<b>\$3,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Employment Support Job Retention Services Program**

HB 19-1107 Employment Support Job Retention Services Program	\$250,000	0.5	\$0	\$0	\$250,000	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$250,000</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$250,000</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$95,255</b>	<b>0.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,255</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$154,745</b>	<b>0.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$154,745</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$9,023</b>	<b>0.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,023</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$86,232</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,232</b>	<b>\$0</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Just Transition**

HB 19-1314 Just Transition From Coal-based Electrical Energy Economy	\$155,758	1.8	\$155,758	\$0	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$155,758</b>	<b>1.8</b>	<b>\$155,758</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$175,758	0.0	\$0	\$175,758	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$331,516</b>	<b>1.8</b>	<b>\$155,758</b>	<b>\$175,758</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$274,141</b>	<b>0.3</b>	<b>\$155,758</b>	<b>\$118,383</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$57,375</b>	<b>1.5</b>	<b>\$0</b>	<b>\$57,375</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$106,063</b>	<b>0.3</b>	<b>\$0</b>	<b>\$106,063</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$168,078</b>	<b>0.0</b>	<b>\$155,758</b>	<b>\$12,320</b>	<b>\$0</b>	<b>\$0</b>

**Hospitality Education Grant Program**

SB 19-207 FY 2019-20 Long Bill	\$400,883	0.5	\$400,883	\$0	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$400,883</b>	<b>0.5</b>	<b>\$400,883</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$10,724	0.0	\$10,724	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$411,607</b>	<b>0.5</b>	<b>\$411,607</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$411,607</b>	<b>0.5</b>	<b>\$411,607</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$0</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$411,607</b>	<b>0.0</b>	<b>\$411,607</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For:</b>	<b>03. Division of Employment and Training, (A) Employment and Training Programs, (1) Employment and Training</b>					
<b>FY 2019-20 Final Expenditure Authority</b>	\$130,328,282	218.9	\$5,503,954	\$14,610,618	\$1,854,550	\$108,359,160
<b>FY 2019-20 Actual Expenditures</b>	\$65,044,330	182.4	\$5,234,838	\$14,553,245	\$1,699,804	\$43,556,443
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$65,283,952	36.5	\$269,117	\$57,373	\$154,746	\$64,802,717

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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**

HB 19-1025 Limits On Job Applicant Criminal History Inq	\$38,113	0.6	\$0	\$38,113	\$0	\$0
SB 19-085 Equal Pay For Equal Work Act	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,249,966	29.8	\$878,173	\$1,371,793	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$2,288,079</b>	<b>30.4</b>	<b>\$878,173</b>	<b>\$1,409,906</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$474,062	0.0	\$204,955	\$269,107	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$2,762,141</b>	<b>30.4</b>	<b>\$1,083,128</b>	<b>\$1,679,013</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$2,762,140</b>	<b>27.9</b>	<b>\$1,083,128</b>	<b>\$1,679,012</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>2.5</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$2,571,494</b>	<b>27.9</b>	<b>\$1,077,227</b>	<b>\$1,494,268</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$190,645</b>	<b>0.0</b>	<b>\$5,901</b>	<b>\$184,744</b>	<b>\$0</b>	<b>\$0</b>

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

<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$2,762,141</b>	<b>30.4</b>	<b>\$1,083,128</b>	<b>\$1,679,013</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$2,762,140</b>	<b>27.9</b>	<b>\$1,083,128</b>	<b>\$1,679,012</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>2.5</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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
<b>FY 2019-20 Final Appropriation</b>	<b>\$2,238,779</b>	<b>30.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,238,779</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,232,904	0.0	\$0	\$0	\$0	\$4,232,904
EA-05 Restrictions	(\$2,238,779)	0.0	\$0	\$0	\$0	(\$2,238,779)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$4,232,904</b>	<b>30.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,232,904</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$3,338,144</b>	<b>15.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,338,144</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$894,760</b>	<b>14.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$894,760</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$3,170,936</b>	<b>15.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,170,936</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$167,208</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167,208</b>

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

<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$4,232,904</b>	<b>30.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,232,904</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$3,338,144</b>	<b>15.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,338,144</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$894,760</b>	<b>14.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$894,760</b>

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

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**Personal Services**

SB 19-207 FY 2019-20 Long Bill	\$5,417,963	68.0	\$0	\$4,834,245	\$19,318	\$564,400
<b>FY 2019-20 Final Appropriation</b>	<b>\$5,417,963</b>	<b>68.0</b>	<b>\$0</b>	<b>\$4,834,245</b>	<b>\$19,318</b>	<b>\$564,400</b>
EA-01 Centrally Appropriated Line Item Transfers	\$534,238	0.0	\$0	\$534,238	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,537,603	0.0	\$0	\$0	\$0	\$1,537,603
EA-05 Restrictions	(\$564,400)	0.0	\$0	\$0	\$0	(\$564,400)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$6,925,404</b>	<b>68.0</b>	<b>\$0</b>	<b>\$5,368,483</b>	<b>\$19,318</b>	<b>\$1,537,603</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$6,639,324</b>	<b>60.2</b>	<b>\$0</b>	<b>\$5,329,847</b>	<b>\$19,318</b>	<b>\$1,290,159</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$286,081</b>	<b>7.8</b>	<b>\$0</b>	<b>\$38,636</b>	<b>\$0</b>	<b>\$247,445</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$6,639,136</b>	<b>60.2</b>	<b>\$0</b>	<b>\$5,329,847</b>	<b>\$19,318</b>	<b>\$1,289,971</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$188</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$188</b>

**Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$791,333	0.0	\$0	\$646,312	\$0	\$145,021
<b>FY 2019-20 Final Appropriation</b>	<b>\$791,333</b>	<b>0.0</b>	<b>\$0</b>	<b>\$646,312</b>	<b>\$0</b>	<b>\$145,021</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$95,460	0.0	\$0	\$0	\$0	\$95,460
EA-05 Restrictions	(\$145,021)	0.0	\$0	\$0	\$0	(\$145,021)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$741,772</b>	<b>0.0</b>	<b>\$0</b>	<b>\$646,312</b>	<b>\$0</b>	<b>\$95,460</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$637,399</b>	<b>0.0</b>	<b>\$0</b>	<b>\$629,258</b>	<b>\$0</b>	<b>\$8,141</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$104,372</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,054</b>	<b>\$0</b>	<b>\$87,318</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>(\$9,726)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,720</b>	<b>\$0</b>	<b>(\$20,446)</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$647,125</b>	<b>0.0</b>	<b>\$0</b>	<b>\$618,538</b>	<b>\$0</b>	<b>\$28,587</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Underground Damage Prevention Safety Commission**

SB 19-207 FY 2019-20 Long Bill	\$103,011	1.5	\$103,011	\$0	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$103,011</b>	<b>1.5</b>	<b>\$103,011</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$18,573	0.0	\$18,573	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$121,584</b>	<b>1.5</b>	<b>\$121,584</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$121,584</b>	<b>1.5</b>	<b>\$121,584</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$121,584</b>	<b>1.5</b>	<b>\$121,584</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$7,788,760</b>	<b>69.5</b>	<b>\$121,584</b>	<b>\$6,014,795</b>	<b>\$19,318</b>	<b>\$1,633,063</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$7,398,307</b>	<b>61.7</b>	<b>\$121,584</b>	<b>\$5,959,105</b>	<b>\$19,318</b>	<b>\$1,298,300</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$390,453</b>	<b>7.8</b>	<b>\$0</b>	<b>\$55,690</b>	<b>\$0</b>	<b>\$334,763</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
<b>FY 2019-20 Final Appropriation</b>	<b>\$7,768,285</b>	<b>95.0</b>	<b>\$0</b>	<b>\$7,768,285</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$388,811	0.0	\$0	\$388,811	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$8,157,096</b>	<b>95.0</b>	<b>\$0</b>	<b>\$8,157,096</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$8,093,120</b>	<b>85.1</b>	<b>\$0</b>	<b>\$8,093,120</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$63,977</b>	<b>9.9</b>	<b>\$0</b>	<b>\$63,977</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$8,093,009</b>	<b>85.1</b>	<b>\$0</b>	<b>\$8,093,009</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$111</b>	<b>0.0</b>	<b>\$0</b>	<b>\$111</b>	<b>\$0</b>	<b>\$0</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$659,145	0.0	\$0	\$659,145	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$659,145</b>	<b>0.0</b>	<b>\$0</b>	<b>\$659,145</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$659,145</b>	<b>0.0</b>	<b>\$0</b>	<b>\$659,145</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$540,441</b>	<b>0.0</b>	<b>\$0</b>	<b>\$540,441</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$118,704</b>	<b>0.0</b>	<b>\$0</b>	<b>\$118,704</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$540,441</b>	<b>0.0</b>	<b>\$0</b>	<b>\$540,441</b>	<b>\$0</b>	<b>\$0</b>

**Administrative Law Judge Services**

SB 19-207 FY 2019-20 Long Bill	\$4,159,995	0.0	\$0	\$4,159,995	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$4,159,995</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,159,995</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$4,159,995</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,159,995</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$4,159,995</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,159,995</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$4,159,995</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,159,995</b>	<b>\$0</b>	<b>\$0</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Physicians Accreditation**

SB 19-207 FY 2019-20 Long Bill	\$120,000	0.0	\$0	\$120,000	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$77,700</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,700</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$42,300</b>	<b>0.0</b>	<b>\$0</b>	<b>\$42,300</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$70,700</b>	<b>0.0</b>	<b>\$0</b>	<b>\$70,700</b>	<b>\$0</b>	<b>\$0</b>

**Utilization Review**

SB 19-207 FY 2019-20 Long Bill	\$35,000	0.0	\$0	\$35,000	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$17,116</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,116</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$17,884</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,884</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$17,116</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,116</b>	<b>\$0</b>	<b>\$0</b>



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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Immediate Payment**

SB 19-207 FY 2019-20 Long Bill	\$1,000	0.0	\$0	\$1,000	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$86</b>	<b>0.0</b>	<b>\$0</b>	<b>\$86</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$914</b>	<b>0.0</b>	<b>\$0</b>	<b>\$914</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$86</b>	<b>0.0</b>	<b>\$0</b>	<b>\$86</b>	<b>\$0</b>	<b>\$0</b>

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

<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$13,132,236</b>	<b>95.0</b>	<b>\$0</b>	<b>\$13,132,236</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$12,888,458</b>	<b>85.1</b>	<b>\$0</b>	<b>\$12,888,458</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$243,779</b>	<b>9.9</b>	<b>\$0</b>	<b>\$243,779</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,404,644</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,404,644</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$34,279	0.0	\$0	\$34,279	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$1,438,923</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,438,923</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$1,303,561</b>	<b>12.4</b>	<b>\$0</b>	<b>\$1,303,561</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$135,362</b>	<b>3.6</b>	<b>\$0</b>	<b>\$135,362</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$1,303,561</b>	<b>12.4</b>	<b>\$0</b>	<b>\$1,303,561</b>	<b>\$0</b>	<b>\$0</b>

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**Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$88,324	0.0	\$0	\$88,324	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$88,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,324</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$88,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,324</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$88,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,324</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$88,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,324</b>	<b>\$0</b>	<b>\$0</b>

**Major Medical Benefits**

SB 19-207 FY 2019-20 Long Bill	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$3,545,346</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,545,346</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$2,454,654</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,454,654</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$3,545,346</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,545,346</b>	<b>\$0</b>	<b>\$0</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Major Medical Legal Services**

SB 19-207 FY 2019-20 Long Bill	\$7,992	0.0	\$0	\$7,992	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$7,992</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,992</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$7,992</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,992</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$7,992</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,992</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$7,992</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,992</b>	<b>\$0</b>	<b>\$0</b>

**Subsequent Injury Benefits**

SB 19-207 FY 2019-20 Long Bill	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$1,085,531</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,085,531</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$914,469</b>	<b>0.0</b>	<b>\$0</b>	<b>\$914,469</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$1,085,531</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,085,531</b>	<b>\$0</b>	<b>\$0</b>

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**Subsequent Injury Legal Services**

SB 19-207 FY 2019-20 Long Bill	\$7,992	0.0	\$0	\$7,992	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$7,992</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,992</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$7,992</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,992</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$7,992</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,992</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$7,992</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,992</b>	<b>\$0</b>	<b>\$0</b>

**Medical Disaster**

SB 19-207 FY 2019-20 Long Bill	\$1,000	0.0	\$0	\$1,000	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$86</b>	<b>0.0</b>	<b>\$0</b>	<b>\$86</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$914</b>	<b>0.0</b>	<b>\$0</b>	<b>\$914</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$86</b>	<b>0.0</b>	<b>\$0</b>	<b>\$86</b>	<b>\$0</b>	<b>\$0</b>

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

<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$9,544,231</b>	<b>16.0</b>	<b>\$0</b>	<b>\$9,544,231</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$6,038,833</b>	<b>12.4</b>	<b>\$0</b>	<b>\$6,038,833</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$3,505,398</b>	<b>3.6</b>	<b>\$0</b>	<b>\$3,505,398</b>	<b>\$0</b>	<b>\$0</b>

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

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Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
<b>Personal Services</b>						
SB 19-207 FY 2019-20 Long Bill	\$16,865,366	223.7	\$3,575,172	\$0	\$0	\$13,290,194
<b>FY 2019-20 Final Appropriation</b>	<b>\$16,865,366</b>	<b>223.7</b>	<b>\$3,575,172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,290,194</b>
EA-01 Centrally Appropriated Line Item Transfers	\$942,607	0.0	\$942,607	\$0	\$0	\$0
EA-02 Other Transfers	\$1,360,373	0.0	(\$435,830)	\$0	\$0	\$1,796,203
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$19,168,346</b>	<b>223.7</b>	<b>\$4,081,949</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,086,397</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$19,168,346</b>	<b>223.7</b>	<b>\$4,081,949</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,086,397</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$19,168,346</b>	<b>223.7</b>	<b>\$4,081,949</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,086,397</b>
<b>Operating Expenses</b>						
SB 19-207 FY 2019-20 Long Bill	\$2,539,404	0.0	\$0	\$0	\$540,893	\$1,998,511
<b>FY 2019-20 Final Appropriation</b>	<b>\$2,539,404</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$540,893</b>	<b>\$1,998,511</b>
EA-02 Other Transfers	(\$518,091)	0.0	\$0	\$0	(\$109,903)	(\$408,188)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,998,511	0.0	\$0	\$0	\$0	\$1,998,511
EA-05 Restrictions	(\$1,998,511)	0.0	\$0	\$0	\$0	(\$1,998,511)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$2,021,313</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$430,990</b>	<b>\$1,590,323</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$2,021,313</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$430,990</b>	<b>\$1,590,324</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>(\$1)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1)</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$24,021</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,116</b>	<b>\$18,905</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$1,997,292</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$425,873</b>	<b>\$1,571,419</b>

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Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**Administrative Law Judges**

SB 19-207 FY 2019-20 Long Bill	\$36,737	0.0	\$9,973	\$0	\$0	\$26,764
<b>FY 2019-20 Final Appropriation</b>	<b>\$36,737</b>	<b>0.0</b>	<b>\$9,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,764</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$36,737</b>	<b>0.0</b>	<b>\$9,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,764</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$30,614</b>	<b>0.0</b>	<b>\$6,521</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,093</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$6,123</b>	<b>0.0</b>	<b>\$3,452</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,671</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$30,614</b>	<b>0.0</b>	<b>\$6,521</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,093</b>

**Vocational Rehabilitation Services**

SB 19-207 FY 2019-20 Long Bill	\$15,301,106	0.0	\$1,143,950	\$0	\$2,115,185	\$12,041,971
<b>FY 2019-20 Final Appropriation</b>	<b>\$15,301,106</b>	<b>0.0</b>	<b>\$1,143,950</b>	<b>\$0</b>	<b>\$2,115,185</b>	<b>\$12,041,971</b>
EA-02 Other Transfers	\$2,014,355	0.0	\$574,307	\$0	\$33,049	\$1,406,998
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$17,315,461</b>	<b>0.0</b>	<b>\$1,718,257</b>	<b>\$0</b>	<b>\$2,148,234</b>	<b>\$13,448,969</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$13,692,424</b>	<b>0.0</b>	<b>\$1,718,258</b>	<b>\$0</b>	<b>\$2,148,256</b>	<b>\$9,825,910</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$3,623,037</b>	<b>0.0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>(\$22)</b>	<b>\$3,623,059</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$13,692,424</b>	<b>0.0</b>	<b>\$1,718,258</b>	<b>\$0</b>	<b>\$2,148,256</b>	<b>\$9,825,910</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**School to Work Alliance Program**

SB 19-207 FY 2019-20 Long Bill	\$11,231,277	0.0	\$0	\$0	\$2,364,995	\$8,866,282
<b>FY 2019-20 Final Appropriation</b>	<b>\$11,231,277</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,364,995</b>	<b>\$8,866,282</b>
EA-02 Other Transfers	(\$766)	0.0	\$0	\$0	(\$766)	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$8,169,347	0.0	\$0	\$0	\$0	\$8,169,347
EA-05 Restrictions	(\$8,866,282)	0.0	\$0	\$0	\$0	(\$8,866,282)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$10,533,576</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,364,229</b>	<b>\$8,169,347</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$9,896,151</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,107,880</b>	<b>\$7,788,271</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$637,425</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$256,349</b>	<b>\$381,076</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$9,896,151</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,107,880</b>	<b>\$7,788,271</b>

**Vocational Rehabilitation Mental Health Services**

SB 19-207 FY 2019-20 Long Bill	\$1,748,180	0.0	\$0	\$0	\$372,363	\$1,375,817
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,748,180</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$372,363</b>	<b>\$1,375,817</b>
EA-02 Other Transfers	\$77,620	0.0	\$0	\$0	\$77,620	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,662,614	0.0	\$0	\$0	\$0	\$1,662,614
EA-05 Restrictions	(\$1,375,817)	0.0	\$0	\$0	\$0	(\$1,375,817)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$2,112,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$449,983</b>	<b>\$1,662,614</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$1,789,078</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$381,526</b>	<b>\$1,407,552</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$323,519</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,457</b>	<b>\$255,062</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$1,789,078</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$381,526</b>	<b>\$1,407,552</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,595,200</b>	<b>6.0</b>	<b>\$0</b>	<b>\$338,935</b>	<b>\$0</b>	<b>\$1,256,265</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,385,687	0.0	\$0	\$0	\$0	\$1,385,687
EA-05 Restrictions	(\$1,385,687)	0.0	\$0	\$0	\$0	(\$1,385,687)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$1,595,200</b>	<b>6.0</b>	<b>\$0</b>	<b>\$338,935</b>	<b>\$0</b>	<b>\$1,256,265</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$1,245,823</b>	<b>4.1</b>	<b>\$0</b>	<b>\$268,071</b>	<b>\$0</b>	<b>\$977,752</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$349,377</b>	<b>1.9</b>	<b>\$0</b>	<b>\$70,864</b>	<b>\$0</b>	<b>\$278,513</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$388,033</b>	<b>4.1</b>	<b>\$0</b>	<b>\$82,651</b>	<b>\$0</b>	<b>\$305,382</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$857,790</b>	<b>0.0</b>	<b>\$0</b>	<b>\$185,420</b>	<b>\$0</b>	<b>\$672,370</b>

**Business Enterprises Program**

SB 19-207 FY 2019-20 Long Bill	\$429,000	0.0	\$0	\$429,000	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$429,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$429,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$429,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$429,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$50,241</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,241</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$378,759</b>	<b>0.0</b>	<b>\$0</b>	<b>\$378,759</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$50,241</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,241</b>	<b>\$0</b>	<b>\$0</b>



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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**Federal Social Security Reimbursements**

SB 19-207 FY 2019-20 Long Bill	\$2,600,000	0.0	\$0	\$0	\$0	\$2,600,000
<b>FY 2019-20 Final Appropriation</b>	<b>\$2,600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,600,000</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,866,569	0.0	\$0	\$0	\$0	\$2,866,569
EA-05 Restrictions	(\$2,600,000)	0.0	\$0	\$0	\$0	(\$2,600,000)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$2,866,569</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,866,569</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$2,789,429</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,789,429</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$77,140</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,140</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$2,789,429</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,789,429</b>

**Older Blind Grants**

SB 19-207 FY 2019-20 Long Bill	\$362,000	0.0	\$0	\$0	\$0	\$362,000
<b>FY 2019-20 Final Appropriation</b>	<b>\$362,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$362,000</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$578,272	0.0	\$0	\$0	\$0	\$578,272
EA-05 Restrictions	(\$362,000)	0.0	\$0	\$0	\$0	(\$362,000)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$578,272</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$578,272</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$372,584</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$372,584</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$205,688</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,688</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$6,512</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,512</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$366,072</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$366,072</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
<b>Employment First Initiatives</b>						
SB 19-207 FY 2019-20 Long Bill	\$2,396,160	3.7	\$510,382	\$0	\$0	\$1,885,778
<b>FY 2019-20 Final Appropriation</b>	<b>\$2,396,160</b>	<b>3.7</b>	<b>\$510,382</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,885,778</b>
EA-03 Rollforward Authority	(\$1,399,566)	0.0	(\$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	\$996,595	3.7	\$212,275	\$0	\$0	\$784,320
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>(\$1)</b>	<b>0.0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$982,628</b>	<b>3.7</b>	<b>\$209,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$773,329</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$13,967</b>	<b>0.0</b>	<b>\$2,975</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,991</b>

<b>Total For: 07. Division of Vocation Rehabilitation, (A) Division of Vocation Rehabilitation,</b>						
FY 2019-20 Final Expenditure Authority	\$57,653,665	233.4	\$6,022,453	\$767,935	\$5,393,436	\$45,469,841
FY 2019-20 Actual Expenditures	\$52,052,599	231.5	\$6,019,002	\$318,312	\$5,068,652	\$40,646,633
FY 2019-20 Reversion (Overexpenditure)	\$5,601,066	1.9	\$3,451	\$449,623	\$324,784	\$4,823,208

**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
<b>FY 2019-20 Final Appropriation</b>	<b>\$221,562</b>	<b>4.0</b>	<b>\$221,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$474	0.0	\$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
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$214,685</b>	<b>2.0</b>	<b>\$214,685</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$7,352</b>	<b>0.0</b>	<b>\$7,352</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2019-20 - Department of Labor and Employment

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**Independent Living Services**

SB 19-207 FY 2019-20 Long Bill	\$7,177,199	0.0	\$6,800,847	\$37,635	\$0	\$338,717
<b>FY 2019-20 Final Appropriation</b>	<b>\$7,177,199</b>	<b>0.0</b>	<b>\$6,800,847</b>	<b>\$37,635</b>	<b>\$0</b>	<b>\$338,717</b>
EA-02 Other Transfers	(\$138,477)	0.0	(\$138,477)	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$608,129	0.0	\$0	\$0	\$0	\$608,129
EA-05 Restrictions	(\$338,717)	0.0	\$0	\$0	\$0	(\$338,717)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$7,308,134</b>	<b>0.0</b>	<b>\$6,662,370</b>	<b>\$37,635</b>	<b>\$0</b>	<b>\$608,129</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$6,813,466</b>	<b>0.0</b>	<b>\$6,662,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,096</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$494,668</b>	<b>0.0</b>	<b>\$0</b>	<b>\$37,635</b>	<b>\$0</b>	<b>\$457,033</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$16,412</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,412</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$6,797,054</b>	<b>0.0</b>	<b>\$6,662,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$134,684</b>

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

<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$7,530,170</b>	<b>4.0</b>	<b>\$6,884,406</b>	<b>\$37,635</b>	<b>\$0</b>	<b>\$608,129</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$7,035,502</b>	<b>2.0</b>	<b>\$6,884,406</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,096</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$494,668</b>	<b>2.0</b>	<b>\$0</b>	<b>\$37,635</b>	<b>\$0</b>	<b>\$457,033</b>

**Total For Cabinet: Department of Labor and Employment**

<b>FY 2019-20 Final Appropriation</b>	<b>\$271,219,109</b>	<b>1292.8</b>	<b>\$24,769,883</b>	<b>\$82,643,259</b>	<b>\$10,092,733</b>	<b>\$153,713,234</b>
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$375,152,539</b>	<b>1292.8</b>	<b>\$24,786,193</b>	<b>\$83,996,920</b>	<b>\$7,814,764</b>	<b>\$258,554,662</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$246,285,759</b>	<b>1191.2</b>	<b>\$24,513,544</b>	<b>\$79,425,138</b>	<b>\$7,335,235</b>	<b>\$135,011,842</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$128,866,780</b>	<b>101.6</b>	<b>\$272,649</b>	<b>\$4,571,781</b>	<b>\$479,529</b>	<b>\$123,542,820</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$116,511,230</b>	<b>1191.2</b>	<b>\$6,648,587</b>	<b>\$42,131,954</b>	<b>\$491,838</b>	<b>\$67,238,851</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$129,774,529</b>	<b>0.0</b>	<b>\$17,864,957</b>	<b>\$37,293,184</b>	<b>\$6,843,397</b>	<b>\$67,772,991</b>
<b>State Employees Reserve Fund Transfer</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Information Technology Revolving Fund Transfer</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2020-21 - Department of Labor and Employment

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

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
<b>FY 2020-21 Final Appropriation</b>	<b>\$9,984,511</b>	<b>110.7</b>	<b>\$32,802</b>	<b>\$4,977,274</b>	<b>\$383,466</b>	<b>\$4,590,969</b>
EA-01 Centrally Appropriated Line Item Transfer	\$101,268	0.0	\$101,268	\$0	\$0	\$0
EA-02 Other Transfers	(\$9,144,003)	0.0	\$0	(\$0)	\$0	(\$9,144,003)
EA04 Statutory Appropriation and Custodial Funds	\$34,174,520	0.0	\$0	\$0	\$0	\$34,174,520
EA05 Restrictions	(\$4,590,969)	0.0	\$0	\$0	\$0	(\$4,590,969)
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$30,525,327</b>	<b>110.7</b>	<b>\$134,070</b>	<b>\$4,977,274</b>	<b>\$383,466</b>	<b>\$25,030,517</b>
FY 2020-21 Actual Expenditures	\$10,634,877	110.7	\$134,070	\$3,680,299	\$229,709	\$6,590,798
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$19,890,450</b>	<b>0.0</b>	<b>(\$0)</b>	<b>\$1,296,975</b>	<b>\$153,757</b>	<b>\$18,439,719</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$10,711,085</b>	<b>110.7</b>	<b>\$0</b>	<b>\$4,771,465</b>	<b>\$202,877</b>	<b>\$5,736,742</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>(\$76,209)</b>	<b>0.0</b>	<b>\$134,070</b>	<b>(\$1,091,166)</b>	<b>\$26,832</b>	<b>\$854,055</b>

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
<b>FY 2020-21 Final Appropriation</b>	<b>\$12,823,560</b>	<b>0.0</b>	<b>\$587,822</b>	<b>\$4,611,657</b>	<b>\$63,288</b>	<b>\$7,560,793</b>
EA-01 Centrally Appropriated Line Item Transfer	(\$2,537,686)	0.0	(\$587,822)	(\$1,949,864)	\$0	\$0
EA05 Restrictions	(\$7,560,793)	0.0	\$0	\$0	\$0	(\$7,560,793)
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$2,725,081</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,661,793</b>	<b>\$63,288</b>	<b>\$0</b>
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$2,725,081</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,661,793</b>	<b>\$63,288</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Short-Term Disability</b>						
HB 20-1360 FY 2020-21 Long Bill	\$133,728	0.0	\$8,328	\$49,738	\$760	\$74,902
<b>FY 2020-21 Final Appropriation</b>	<b>\$133,728</b>	<b>0.0</b>	<b>\$8,328</b>	<b>\$49,738</b>	<b>\$760</b>	<b>\$74,902</b>
EA-01 Centrally Appropriated Line Item Transfer	(\$22,584)	0.0	(\$8,328)	(\$14,256)	\$0	\$0
EA05 Restrictions	(\$74,902)	0.0	\$0	\$0	\$0	(\$74,902)
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$36,242</b>	<b>0.0</b>	<b>\$0</b>	<b>\$35,482</b>	<b>\$760</b>	<b>\$0</b>
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$36,242</b>	<b>0.0</b>	<b>\$0</b>	<b>\$35,482</b>	<b>\$760</b>	<b>\$0</b>
<b>Amortization Equalization Disbursement</b>						
HB 20-1360 FY 2020-21 Long Bill	\$3,948,409	0.0	\$245,854	\$1,468,337	\$22,428	\$2,211,790
<b>FY 2020-21 Final Appropriation</b>	<b>\$3,948,409</b>	<b>0.0</b>	<b>\$245,854</b>	<b>\$1,468,337</b>	<b>\$22,428</b>	<b>\$2,211,790</b>
EA-01 Centrally Appropriated Line Item Transfer	(\$657,125)	0.0	(\$245,854)	(\$411,271)	\$0	\$0
EA05 Restrictions	(\$2,211,790)	0.0	\$0	\$0	\$0	(\$2,211,790)
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$1,079,494</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,057,066</b>	<b>\$22,428</b>	<b>\$0</b>
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$1,079,494</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,057,066</b>	<b>\$22,428</b>	<b>\$0</b>

\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

**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
<b>FY 2020-21 Final Appropriation</b>	<b>\$3,948,409</b>	<b>0.0</b>	<b>\$245,854</b>	<b>\$1,468,337</b>	<b>\$22,428</b>	<b>\$2,211,790</b>
EA-01 Centrally Appropriated Line Item Transfer	(\$657,102)	0.0	(\$245,854)	(\$411,248)	\$0	\$0
EA05 Restrictions	(\$2,211,790)	0.0	\$0	\$0	\$0	(\$2,211,790)
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$1,079,517</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,057,089</b>	<b>\$22,428</b>	<b>\$0</b>
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$1,079,517</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,057,089</b>	<b>\$22,428</b>	<b>\$0</b>

**Shift Differential**

HB 20-1360 FY 2020-21 Long Bill	\$13,410	0.0	\$0	\$0	\$0	\$13,410
<b>FY 2020-21 Final Appropriation</b>	<b>\$13,410</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,410</b>
EA05 Restrictions	(\$13,410)	0.0	\$0	\$0	\$0	(\$13,410)
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2020-21 - Department of Labor and Employment

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Workers' Compensation</b>						
HB 20-1360 FY 2020-21 Long Bill	\$512,916	0.0	\$18,440	\$142,469	\$0	\$352,007
<b>FY 2020-21 Final Appropriation</b>	<b>\$512,916</b>	<b>0.0</b>	<b>\$18,440</b>	<b>\$142,469</b>	<b>\$0</b>	<b>\$352,007</b>
EA-02 Other Transfers	\$352,007	0.0	\$0	\$0	\$0	\$352,007
EA05 Restrictions	(\$352,007)	0.0	\$0	\$0	\$0	(\$352,007)
FY 2020-21 Final Expenditure Authority	\$512,916	0.0	\$18,440	\$142,469	\$0	\$352,007
FY 2020-21 Actual Expenditures	\$465,403	0.0	\$18,440	\$141,819	\$0	\$305,145
FY 2020-21 Reversion (Overexpenditure)	\$47,513	0.0	\$0	\$651	\$0	\$46,863
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$512,916</b>	<b>0.0</b>	<b>\$18,440</b>	<b>\$318,473</b>	<b>\$0</b>	<b>\$176,004</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>(\$47,513)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$176,654)</b>	<b>\$0</b>	<b>\$129,141</b>
<b>Operating Expenses</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,895,558	0.0	\$17,065	\$810,505	\$0	\$1,067,988
<b>FY 2020-21 Final Appropriation</b>	<b>\$1,895,558</b>	<b>0.0</b>	<b>\$17,065</b>	<b>\$810,505</b>	<b>\$0</b>	<b>\$1,067,988</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$1,353,910	0.0	\$0	\$0	\$0	\$1,353,910
EA05 Restrictions	(\$1,067,988)	0.0	\$0	\$0	\$0	(\$1,067,988)
FY 2020-21 Final Expenditure Authority	\$2,181,480	0.0	\$17,065	\$810,505	\$0	\$1,353,910
FY 2020-21 Actual Expenditures	\$2,107,896	0.0	\$17,065	\$736,921	\$0	\$1,353,910
FY 2020-21 Reversion (Overexpenditure)	\$73,584	0.0	(\$0)	\$73,584	\$0	\$0
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$298,069</b>	<b>0.0</b>	<b>\$1</b>	<b>\$147,507</b>	<b>\$0</b>	<b>\$150,561</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$1,809,828</b>	<b>0.0</b>	<b>\$17,065</b>	<b>\$589,414</b>	<b>\$0</b>	<b>\$1,203,349</b>

\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

FY 2020-21 - Department of Labor and Employment

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Legal Services</b>						
HB 20-1153 Colorado Partnership For Quality Jobs And Services Act	\$23,026	0.0	\$0	\$23,026	\$0	\$0
HB 20-1360 FY 2020-21 Long Bill	\$986,862	0.0	\$106,264	\$315,970	\$0	\$564,628
HB 20-1415 Whistleblower Protection Public Health Emergencies	\$63,960	0.0	\$0	\$63,960	\$0	\$0
<b>FY 2020-21 Final Appropriation</b>	<b>\$1,073,848</b>	<b>0.0</b>	<b>\$106,264</b>	<b>\$402,956</b>	<b>\$0</b>	<b>\$564,628</b>
EA-02 Other Transfers	\$564,628	0.0	\$0	\$0	\$0	\$564,628
EA05 Restrictions	(\$564,628)	0.0	\$0	\$0	\$0	(\$564,628)
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$1,073,848</b>	<b>0.0</b>	<b>\$106,264</b>	<b>\$402,956</b>	<b>\$0</b>	<b>\$564,628</b>
FY 2020-21 Actual Expenditures	\$971,691	0.0	\$5,629	\$401,434	\$0	\$564,628
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$102,157</b>	<b>0.0</b>	<b>\$100,635</b>	<b>\$1,522</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$971,691</b>	<b>0.0</b>	<b>\$5,629</b>	<b>\$401,434</b>	<b>\$0</b>	<b>\$564,628</b>

\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

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
<b>FY 2020-21 Final Appropriation</b>	<b>\$133,076</b>	<b>0.0</b>	<b>\$6,603</b>	<b>\$31,339</b>	<b>\$0</b>	<b>\$95,134</b>
EA-02 Other Transfers	\$95,134	0.0	\$0	\$0	\$0	\$95,134
EA05 Restrictions	(\$95,134)	0.0	\$0	\$0	\$0	(\$95,134)
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$133,076</b>	<b>0.0</b>	<b>\$6,603</b>	<b>\$31,339</b>	<b>\$0</b>	<b>\$95,134</b>
FY 2020-21 Actual Expenditures	\$133,076	0.0	\$6,603	\$31,339	\$0	\$95,134
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>(\$0)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>(\$0)</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$133,178</b>	<b>0.0</b>	<b>\$6,625</b>	<b>\$59,879</b>	<b>\$0</b>	<b>\$66,674</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>(\$102)</b>	<b>0.0</b>	<b>(\$22)</b>	<b>(\$28,540)</b>	<b>\$0</b>	<b>\$28,460</b>



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Vehicle Lease Payments</b>						
HB 20-1360 FY 2020-21 Long Bill	\$198,733	0.0	\$16,663	\$120,825	\$0	\$61,245
<b>FY 2020-21 Final Appropriation</b>	<b>\$198,733</b>	<b>0.0</b>	<b>\$16,663</b>	<b>\$120,825</b>	<b>\$0</b>	<b>\$61,245</b>
EA-02 Other Transfers	\$52,818	0.0	\$0	\$0	\$0	\$52,818
EA04 Statutory Appropriation and Custodial Funds	\$8,427	0.0	\$0	\$0	\$0	\$8,427
EA05 Restrictions	(\$61,245)	0.0	\$0	\$0	\$0	(\$61,245)
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$198,733</b>	<b>0.0</b>	<b>\$16,663</b>	<b>\$120,825</b>	<b>\$0</b>	<b>\$61,245</b>
FY 2020-21 Actual Expenditures	\$173,628	0.0	\$11,015	\$101,748	\$0	\$60,864
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$25,105</b>	<b>0.0</b>	<b>\$5,648</b>	<b>\$19,077</b>	<b>\$0</b>	<b>\$381</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$173,628</b>	<b>0.0</b>	<b>\$11,015</b>	<b>\$101,748</b>	<b>\$0</b>	<b>\$60,864</b>
<b>Leased Space</b>						
HB 20-1360 FY 2020-21 Long Bill	\$6,426,023	0.0	\$432,972	\$2,590,490	\$0	\$3,402,561
<b>FY 2020-21 Final Appropriation</b>	<b>\$6,426,023</b>	<b>0.0</b>	<b>\$432,972</b>	<b>\$2,590,490</b>	<b>\$0</b>	<b>\$3,402,561</b>
EA-02 Other Transfers	\$2,587,234	0.0	\$0	\$0	\$0	\$2,587,234
EA04 Statutory Appropriation and Custodial Funds	\$776,283	0.0	\$0	\$0	\$0	\$776,283
EA05 Restrictions	(\$3,402,561)	0.0	\$0	\$0	\$0	(\$3,402,561)
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$6,386,980</b>	<b>0.0</b>	<b>\$432,972</b>	<b>\$2,590,490</b>	<b>\$0</b>	<b>\$3,363,518</b>
FY 2020-21 Actual Expenditures	\$6,086,028	0.0	\$432,972	\$2,590,047	\$0	\$3,063,009
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$300,952</b>	<b>0.0</b>	<b>\$0</b>	<b>\$443</b>	<b>\$0</b>	<b>\$300,508</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$6,086,028</b>	<b>0.0</b>	<b>\$432,972</b>	<b>\$2,590,047</b>	<b>\$0</b>	<b>\$3,063,009</b>

\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

FY 2020-21 - Department of Labor and Employment

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Capitol Complex Leased Space</b>						
HB 20-1360 FY 2020-21 Long Bill	\$37,916	0.0	\$5,125	\$23,930	\$0	\$8,861
<b>FY 2020-21 Final Appropriation</b>	<b>\$37,916</b>	<b>0.0</b>	<b>\$5,125</b>	<b>\$23,930</b>	<b>\$0</b>	<b>\$8,861</b>
EA-02 Other Transfers	\$8,861	0.0	\$0	\$0	\$0	\$8,861
EA05 Restrictions	(\$8,861)	0.0	\$0	\$0	\$0	(\$8,861)
FY 2020-21 Final Expenditure Authority	\$37,916	0.0	\$5,125	\$23,930	\$0	\$8,861
FY 2020-21 Actual Expenditures	\$37,916	0.0	\$5,125	\$23,930	\$0	\$8,861
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$37,916</b>	<b>0.0</b>	<b>\$5,125</b>	<b>\$23,930</b>	<b>\$0</b>	<b>\$8,861</b>
<b>Payments to OIT</b>						
HB 20-1360 FY 2020-21 Long Bill	\$13,715,764	0.0	\$3,209,632	\$6,319,981	\$156,485	\$4,029,666
<b>FY 2020-21 Final Appropriation</b>	<b>\$13,715,764</b>	<b>0.0</b>	<b>\$3,209,632</b>	<b>\$6,319,981</b>	<b>\$156,485</b>	<b>\$4,029,666</b>
EA-02 Other Transfers	\$3,987,712	0.0	\$0	\$0	\$0	\$3,987,712
EA04 Statutory Appropriation and Custodial Funds	\$41,954	0.0	\$0	\$0	\$0	\$41,954
EA05 Restrictions	(\$4,029,666)	0.0	\$0	\$0	\$0	(\$4,029,666)
FY 2020-21 Final Expenditure Authority	\$13,715,764	0.0	\$3,209,632	\$6,319,981	\$156,485	\$4,029,666
FY 2020-21 Actual Expenditures	\$13,715,764	0.0	\$3,209,632	\$6,319,982	\$156,485	\$4,029,666
FY 2020-21 Reversion (Overexpenditure)	(\$0)	0.0	\$0	(\$1)	\$0	\$0
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$13,715,764</b>	<b>0.0</b>	<b>\$3,209,632</b>	<b>\$6,319,982</b>	<b>\$156,485</b>	<b>\$4,029,666</b>

\*Data is through Accounting Period 15 /// Data is rounded to the nearest dollar

FY 2020-21 - Department of Labor and Employment

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>CORE Operations</b>						
HB 20-1360 FY 2020-21 Long Bill	\$510,598	0.0	\$0	\$163,933	\$0	\$346,665
<b>FY 2020-21 Final Appropriation</b>	<b>\$510,598</b>	<b>0.0</b>	<b>\$0</b>	<b>\$163,933</b>	<b>\$0</b>	<b>\$346,665</b>
EA-02 Other Transfers	\$346,665	0.0	\$0	\$0	\$0	\$346,665
EA05 Restrictions	(\$346,665)	0.0	\$0	\$0	\$0	(\$346,665)
FY 2020-21 Final Expenditure Authority	\$510,598	0.0	\$0	\$163,933	\$0	\$346,665
FY 2020-21 Actual Expenditures	\$510,397	0.0	\$0	\$163,732	\$0	\$346,665
FY 2020-21 Reversion (Overexpenditure)	\$201	0.0	\$0	\$201	\$0	\$0
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$510,397</b>	<b>0.0</b>	<b>\$0</b>	<b>\$163,732</b>	<b>\$0</b>	<b>\$346,665</b>
<b>Utilities</b>						
HB 20-1360 FY 2020-21 Long Bill	\$260,309	0.0	\$0	\$0	\$0	\$260,309
<b>FY 2020-21 Final Appropriation</b>	<b>\$260,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>
EA-02 Other Transfers	\$173,391	0.0	\$0	\$0	\$0	\$173,391
EA04 Statutory Appropriation and Custodial Funds	\$86,917	0.0	\$0	\$0	\$0	\$86,917
EA05 Restrictions	(\$260,309)	0.0	\$0	\$0	\$0	(\$260,309)
FY 2020-21 Final Expenditure Authority	\$260,308	0.0	\$0	\$0	\$0	\$260,308
FY 2020-21 Actual Expenditures	\$205,388	0.0	\$0	\$0	\$0	\$205,388
FY 2020-21 Reversion (Overexpenditure)	\$54,920	0.0	\$0	\$0	\$0	\$54,920
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$205,388</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,388</b>

\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

**FY 2020-21 - Department of Labor and Employment**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Information Technology Asset Maintenance</b>						
HB 20-1360 FY 2020-21 Long Bill	\$218,626	0.0	\$0	\$69,243	\$0	\$149,383
<b>FY 2020-21 Final Appropriation</b>	<b>\$218,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$69,243</b>	<b>\$0</b>	<b>\$149,383</b>
EA-02 Other Transfers	\$101,996	0.0	\$0	\$0	\$0	\$101,996
EA04 Statutory Appropriation and Custodial Funds	\$47,387	0.0	\$0	\$0	\$0	\$47,387
EA05 Restrictions	(\$149,383)	0.0	\$0	\$0	\$0	(\$149,383)
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$218,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$69,243</b>	<b>\$0</b>	<b>\$149,383</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$153,953</b>	<b>0.0</b>	<b>\$0</b>	<b>\$60,093</b>	<b>\$0</b>	<b>\$93,860</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$64,673</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,150</b>	<b>\$0</b>	<b>\$55,523</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$153,953</b>	<b>0.0</b>	<b>\$0</b>	<b>\$60,093</b>	<b>\$0</b>	<b>\$93,860</b>
<b>Statewide Indirect Cost Assessment</b>						
HB 20-1360 FY 2020-21 Long Bill	\$658,535	0.0	\$0	\$338,957	\$0	\$319,578
<b>FY 2020-21 Final Appropriation</b>	<b>\$658,535</b>	<b>0.0</b>	<b>\$0</b>	<b>\$338,957</b>	<b>\$0</b>	<b>\$319,578</b>
EA-02 Other Transfers	\$216,634	0.0	\$0	\$0	\$0	\$216,634
EA04 Statutory Appropriation and Custodial Funds	\$102,944	0.0	\$0	\$0	\$0	\$102,944
EA05 Restrictions	(\$319,578)	0.0	\$0	\$0	\$0	(\$319,578)
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$658,535</b>	<b>0.0</b>	<b>\$0</b>	<b>\$338,957</b>	<b>\$0</b>	<b>\$319,578</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$513,438</b>	<b>0.0</b>	<b>\$0</b>	<b>\$193,860</b>	<b>\$0</b>	<b>\$319,578</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$145,097</b>	<b>0.0</b>	<b>\$0</b>	<b>\$145,097</b>	<b>\$0</b>	<b>(\$0)</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$9,450</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,450</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$503,988</b>	<b>0.0</b>	<b>\$0</b>	<b>\$193,860</b>	<b>\$0</b>	<b>\$310,128</b>
<b>Total For: 01. Executive Director's Office, (A) Executive Director's Office,</b>						
FY 2020-21 Final Expenditure Authority	\$61,334,441	110.7	\$3,946,834	\$20,803,332	\$648,855	\$35,935,420
FY 2020-21 Actual Expenditures	\$35,709,455	110.7	\$3,840,551	\$14,445,204	\$386,194	\$17,037,506
FY 2020-21 Reversion (Overexpenditure)	\$25,624,986	0.0	\$106,283	\$6,358,128	\$262,661	\$18,897,914

\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

FY 2020-21 - Department of Labor and Employment

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Division of Unemployment Insurance, (A) Unemployment Insurance, Program Costs</b>						
HB 20-1360 FY 2020-21 Long Bill	\$54,521,792	484.1	\$0	\$12,816,379	\$0	\$41,705,413
<b>FY 2020-21 Final Appropriation</b>	<b>\$54,521,792</b>	<b>484.1</b>	<b>\$0</b>	<b>\$12,816,379</b>	<b>\$0</b>	<b>\$41,705,413</b>
EA-01 Centrally Appropriated Line Item Transfer	\$545,984	0.0	\$0	\$545,984	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$185,312,410	0.0	\$0	\$0	\$0	\$185,312,410
EA05 Restrictions	(\$41,705,413)	0.0	\$0	\$0	\$0	(\$41,705,413)
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$198,674,773</b>	<b>484.1</b>	<b>\$0</b>	<b>\$13,362,363</b>	<b>\$0</b>	<b>\$185,312,410</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$101,117,689</b>	<b>484.1</b>	<b>\$0</b>	<b>\$13,235,931</b>	<b>\$0</b>	<b>\$87,881,758</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$97,557,084</b>	<b>0.0</b>	<b>\$0</b>	<b>\$126,432</b>	<b>\$0</b>	<b>\$97,430,652</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$64,002,869</b>	<b>484.1</b>	<b>\$0</b>	<b>\$11,493,509</b>	<b>\$0</b>	<b>\$52,509,360</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$37,114,821</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,742,422</b>	<b>\$0</b>	<b>\$35,372,398</b>

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<b>Total For:</b>	<b>02. Division of Unemployment Insurance, (A) Unemployment Insurance,</b>					
FY 2020-21 Final Expenditure Authority	\$198,674,773	484.1	\$0	\$13,362,363	\$0	\$185,312,410
FY 2020-21 Actual Expenditures	\$101,117,689	484.1	\$0	\$13,235,931	\$0	\$87,881,758
FY 2020-21 Reversion (Overexpenditure)	\$97,557,084	0.0	\$0	\$126,432	\$0	\$97,430,652

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

**FY 2020-21 - Department of Labor and Employment**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>State Operations</b>						
HB 20-1360 FY 2020-21 Long Bill	\$6,653,023	109.2	\$24,869	\$3,197,206	\$0	\$3,430,948
<b>FY 2020-21 Final Appropriation</b>	<b>\$6,653,023</b>	<b>109.2</b>	<b>\$24,869</b>	<b>\$3,197,206</b>	<b>\$0</b>	<b>\$3,430,948</b>
EA-01 Centrally Appropriated Line Item Transfer	\$345,836	0.0	\$6,347	\$339,489	\$0	\$0
EA-02 Other Transfers	(\$87,903)	0.0	\$0	\$0	\$0	(\$87,903)
EA04 Statutory Appropriation and Custodial Funds	\$7,900,761	0.0	\$0	\$0	\$0	\$7,900,761
EA05 Restrictions	(\$3,430,948)	0.0	\$0	\$0	\$0	(\$3,430,948)
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$11,380,769</b>	<b>109.2</b>	<b>\$31,216</b>	<b>\$3,536,695</b>	<b>\$0</b>	<b>\$7,812,858</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$7,878,609</b>	<b>109.2</b>	<b>\$31,216</b>	<b>\$3,150,296</b>	<b>\$0</b>	<b>\$4,697,097</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$3,502,160</b>	<b>0.0</b>	<b>\$0</b>	<b>\$386,399</b>	<b>\$0</b>	<b>\$3,115,761</b>
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$6,013,942</i>	<i>109.2</i>	<i>\$14,713</i>	<i>\$2,431,831</i>	<i>\$0</i>	<i>\$3,567,398</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$1,864,666</i>	<i>0.0</i>	<i>\$16,503</i>	<i>\$718,465</i>	<i>\$0</i>	<i>\$1,129,698</i>
<b>One-stop County Contracts</b>						
HB 20-1360 FY 2020-21 Long Bill	\$20,743,521	35.0	\$0	\$9,829,126	\$0	\$10,914,395
<b>FY 2020-21 Final Appropriation</b>	<b>\$20,743,521</b>	<b>35.0</b>	<b>\$0</b>	<b>\$9,829,126</b>	<b>\$0</b>	<b>\$10,914,395</b>
EA-01 Centrally Appropriated Line Item Transfer	\$907,179	0.0	\$0	\$907,179	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$15,569,673	0.0	\$0	\$0	\$0	\$15,569,673
EA05 Restrictions	(\$10,914,395)	0.0	\$0	\$0	\$0	(\$10,914,395)
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$26,305,978</b>	<b>35.0</b>	<b>\$0</b>	<b>\$10,736,305</b>	<b>\$0</b>	<b>\$15,569,673</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$18,790,373</b>	<b>35.0</b>	<b>\$0</b>	<b>\$10,487,665</b>	<b>\$0</b>	<b>\$8,302,708</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$7,515,605</b>	<b>0.0</b>	<b>\$0</b>	<b>\$248,640</b>	<b>\$0</b>	<b>\$7,266,964</b>
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$4,822,739</i>	<i>35.0</i>	<i>\$0</i>	<i>\$3,090,837</i>	<i>\$0</i>	<i>\$1,731,803</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$13,967,634</i>	<i>0.0</i>	<i>\$0</i>	<i>\$7,396,728</i>	<i>\$0</i>	<i>\$6,570,906</i>

\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

**FY 2020-21 - Department of Labor and Employment**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Trade Adjustment Assistance Program</b>						
HB 20-1360 FY 2020-21 Long Bill	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000
<b>FY 2020-21 Final Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
EA-02 Other Transfers	(\$166,959)	0.0	\$0	\$0	\$0	(\$166,959)
EA04 Statutory Appropriation and Custodial Funds	\$19,406,930	0.0	\$0	\$0	\$0	\$19,406,930
EA05 Restrictions	(\$2,000,000)	0.0	\$0	\$0	\$0	(\$2,000,000)
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$19,239,971</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,239,971</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$1,835,990</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,835,990</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$17,403,981</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,403,981</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$667,064</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$667,064</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$1,168,926</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,168,926</b>
<b>Workforce Investment Act</b>						
HB 20-1360 FY 2020-21 Long Bill	\$26,366,616	51.2	\$0	\$0	\$0	\$26,366,616
<b>FY 2020-21 Final Appropriation</b>	<b>\$26,366,616</b>	<b>51.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,366,616</b>
EA-02 Other Transfers	(\$599,459)	0.0	\$0	\$0	\$0	(\$599,459)
EA04 Statutory Appropriation and Custodial Funds	\$62,537,260	0.0	\$0	\$0	\$0	\$62,537,260
EA05 Restrictions	(\$26,366,616)	0.0	\$0	\$0	\$0	(\$26,366,616)
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$61,937,801</b>	<b>51.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,937,801</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$28,058,474</b>	<b>51.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,058,474</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$33,879,327</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,879,327</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$4,021,033</b>	<b>51.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,021,033</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$24,037,441</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,037,441</b>

\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

FY 2020-21 - Department of Labor and Employment

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Workforce Development Council</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,114,551	7.5	\$596,343	\$0	\$518,208	\$0
<b>FY 2020-21 Final Appropriation</b>	<b>\$1,114,551</b>	<b>7.5</b>	<b>\$596,343</b>	<b>\$0</b>	<b>\$518,208</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$45,501	0.0	\$45,501	\$0	\$0	\$0
EA-02 Other Transfers	\$297,420	0.0	\$0	\$0	\$0	\$297,420
EA04 Statutory Appropriation and Custodial Funds	\$529,089	0.0	\$0	\$0	\$0	\$529,089
EA05 Restrictions	(\$297,420)	0.0	\$0	\$0	(\$297,420)	\$0
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$1,689,141</b>	<b>7.5</b>	<b>\$641,844</b>	<b>\$0</b>	<b>\$220,788</b>	<b>\$826,509</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$1,208,267</b>	<b>7.5</b>	<b>\$569,154</b>	<b>\$0</b>	<b>\$220,788</b>	<b>\$418,326</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$480,873</b>	<b>0.0</b>	<b>\$72,690</b>	<b>\$0</b>	<b>\$0</b>	<b>\$408,183</b>
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$828,699</i>	<i>7.5</i>	<i>\$336,781</i>	<i>\$0</i>	<i>\$203,680</i>	<i>\$288,238</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$379,568</i>	<i>0.0</i>	<i>\$232,372</i>	<i>\$0</i>	<i>\$17,108</i>	<i>\$130,088</i>

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**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
<b>FY 2020-21 Final Appropriation</b>	<b>\$60,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000,000</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$60,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000,000</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$60,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000,000</b>



FY 2020-21 - Department of Labor and Employment

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Workforce Improvement Grants</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,000,000	0.0	\$0	\$0	\$0	\$1,000,000
<b>FY 2020-21 Final Appropriation</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
EA-02 Other Transfers	\$33,323	0.0	\$0	\$0	\$0	\$33,323
EA04 Statutory Appropriation and Custodial Funds	\$1,958,848	0.0	\$0	\$0	\$0	\$1,958,848
EA05 Restrictions	(\$1,000,000)	0.0	\$0	\$0	\$0	(\$1,000,000)
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$1,992,171</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,992,171</b>
FY 2020-21 Actual Expenditures	\$799,977	0.0	\$0	\$0	\$0	\$799,977
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$1,192,195</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,192,195</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$364,747</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$364,747</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$435,229</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$435,229</b>

\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

**Colorado Veterans' Service-to-Career Pilot**

HB 20-1360 FY 2020-21 Long Bill	\$600,000	0.0	\$0	\$600,000	\$0	\$0
<b>FY 2020-21 Final Appropriation</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>
EA-03 Rollforward Authority	\$69,949	0.0	\$0	\$69,949	\$0	\$0
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$669,949</b>	<b>0.0</b>	<b>\$0</b>	<b>\$669,949</b>	<b>\$0</b>	<b>\$0</b>
FY 2020-21 Actual Expenditures	\$369,950	0.0	\$0	\$369,950	\$0	\$0
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$12,375</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,375</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$357,575</b>	<b>0.0</b>	<b>\$0</b>	<b>\$357,575</b>	<b>\$0</b>	<b>\$0</b>

FY 2020-21 - Department of Labor and Employment

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Skilled Worker Outreach, Recruitment and Key Training Prog.</b>						
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 Act Grants Transfer Money T	(\$3,300,000)	(2.0)	\$0	\$0	(\$3,300,000)	\$0
<b>FY 2020-21 Final Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-03 Rollforward Authority	\$3,612,459	0.0	\$0	\$1,246,372	\$2,366,087	\$0
FY 2020-21 Final Expenditure Authority	\$3,612,459	0.0	\$0	\$1,246,372	\$2,366,087	\$0
FY 2020-21 Actual Expenditures	\$2,574,479	0.0	\$0	\$208,392	\$2,366,087	\$0
FY 2020-21 Reversion (Overexpenditure)	\$1,037,980	0.0	\$0	\$1,037,981	(\$0)	\$0
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$98,980</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,980</b>	<b>\$0</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$2,475,499</b>	<b>0.0</b>	<b>\$0</b>	<b>\$208,392</b>	<b>\$2,267,107</b>	<b>\$0</b>
<b>Employment Support Job Retention Services Program</b>						
HB 20-1360 FY 2020-21 Long Bill	\$405,000	0.5	\$0	\$405,000	\$0	\$0
<b>FY 2020-21 Final Appropriation</b>	<b>\$405,000</b>	<b>0.5</b>	<b>\$0</b>	<b>\$405,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$405,000	0.5	\$0	\$405,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$358,163	0.5	\$0	\$358,163	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$46,837	0.0	\$0	\$46,837	\$0	\$0
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$39,093</b>	<b>0.5</b>	<b>\$0</b>	<b>\$39,093</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$319,070</b>	<b>0.0</b>	<b>\$0</b>	<b>\$319,070</b>	<b>\$0</b>	<b>\$0</b>

\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

**FY 2020-21 - Department of Labor and Employment**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Just Transition</b>						
HB 20-1360 FY 2020-21 Long Bill	\$158,352	2.0	\$158,352	\$0	\$0	\$0
HB 21-1290 Additional Funding For Just Transition	\$15,000,000	2.0	\$0	\$15,000,000	\$0	\$0
<b>FY 2020-21 Final Appropriation</b>	<b>\$15,158,352</b>	<b>4.0</b>	<b>\$158,352</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$4,337	0.0	\$0	\$4,337	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$158,352	0.0	\$0	\$158,352	\$0	\$0
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$15,321,041</b>	<b>4.0</b>	<b>\$158,352</b>	<b>\$15,162,689</b>	<b>\$0</b>	<b>\$0</b>
FY 2020-21 Actual Expenditures	\$321,041	3.5	\$158,352	\$162,689	\$0	\$0
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$15,000,000</b>	<b>0.5</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$161,649</b>	<b>3.5</b>	<b>\$0</b>	<b>\$161,649</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$159,392</b>	<b>0.0</b>	<b>\$158,352</b>	<b>\$1,040</b>	<b>\$0</b>	<b>\$0</b>
<b>Hospitality Education Grant Program</b>						
HB 20-1360 FY 2020-21 Long Bill	\$401,947	0.5	\$401,947	\$0	\$0	\$0
<b>FY 2020-21 Final Appropriation</b>	<b>\$401,947</b>	<b>0.5</b>	<b>\$401,947</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2020-21 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$401,947</b>	<b>0.5</b>	<b>\$401,947</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2020-21 Actual Expenditures	\$401,947	0.5	\$401,947	\$0	\$0	\$0
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$0</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$401,947</b>	<b>0.0</b>	<b>\$401,947</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

<b>Total For: 03. Division of Employment and Training, (A) Employment and Training Programs, (1) Employment and Training</b>						
FY 2020-21 Final Expenditure Authority	\$202,956,227	207.9	\$1,233,359	\$31,757,011	\$2,586,875	\$167,378,983
FY 2020-21 Actual Expenditures	\$62,597,268	207.4	\$1,160,669	\$14,737,153	\$2,586,875	\$44,112,571
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$140,358,959</b>	<b>0.5</b>	<b>\$72,690</b>	<b>\$17,019,857</b>	<b>(\$0)</b>	<b>\$123,266,412</b>

FY 2020-21 - Department of Labor and Employment

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

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

Program Costs

HB 20-1153 Colorado Partnership For Quality Jobs And Services Act	\$389,558	4.4	\$0	\$389,558	\$0	\$0
HB 20-1360 FY 2020-21 Long Bill	\$2,483,634	31.9	\$346,342	\$2,137,292	\$0	\$0
HB 20-1415 Whistleblower Protection Public Health Emergencies	\$206,193	2.5	\$0	\$206,193	\$0	\$0
SB20-205 Sick Leave for Employees	\$206,566	2.7	\$206,566	\$0	\$0	\$0
<b>FY 2020-21 Final Appropriation</b>	<b>\$3,285,951</b>	<b>41.5</b>	<b>\$552,908</b>	<b>\$2,733,043</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$639,588	0.0	\$102,497	\$537,091	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$3,925,639	41.5	\$655,405	\$3,270,134	\$0	\$0
FY 2020-21 Actual Expenditures	\$3,925,540	41.5	\$655,405	\$3,270,135	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	(\$0)	0.0	\$0	(\$0)	\$0	\$0
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$3,531,927</b>	<b>41.5</b>	<b>\$645,401</b>	<b>\$2,886,526</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$393,612</b>	<b>0.0</b>	<b>\$10,004</b>	<b>\$383,608</b>	<b>\$0</b>	<b>\$0</b>

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

FY 2020-21 Final Expenditure Authority	\$3,925,539	41.5	\$655,405	\$3,270,134	\$0	\$0
FY 2020-21 Actual Expenditures	\$3,925,540	41.5	\$655,405	\$3,270,135	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	(\$0)	0.0	\$0	(\$0)	\$0	\$0

**FY 2020-21 - Department of Labor and Employment**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

**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
<b>FY 2020-21 Final Appropriation</b>	<b>\$2,286,898</b>	<b>30.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,286,898</b>
EA04 Statutory Appropriation and Custodial Funds	\$4,220,171	0.0	\$0	\$0	\$0	\$4,220,171
EA05 Restrictions	(\$2,286,898)	0.0	\$0	\$0	\$0	(\$2,286,898)
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$4,220,171</b>	<b>30.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,220,171</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$2,740,889</b>	<b>30.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,740,889</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$1,479,281</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,479,281</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$2,580,439</b>	<b>30.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,580,439</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$160,450</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,450</b>

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

FY 2020-21 Final Expenditure Authority	\$4,220,171	30.3	\$0	\$0	\$0	\$4,220,171
FY 2020-21 Actual Expenditures	\$2,740,889	30.3	\$0	\$0	\$0	\$2,740,889
FY 2020-21 Reversion (Overexpenditure)	\$1,479,281	0.0	\$0	\$0	\$0	\$1,479,281

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

FY 2020-21 - Department of Labor and Employment

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Personal Services</b>						
HB 20-1360 FY 2020-21 Long Bill	\$5,583,158	68.0	\$0	\$4,999,440	\$19,318	\$564,400
<b>FY 2020-21 Final Appropriation</b>	<b>\$5,583,158</b>	<b>68.0</b>	<b>\$0</b>	<b>\$4,999,440</b>	<b>\$19,318</b>	<b>\$564,400</b>
EA-01 Centrally Appropriated Line Item Transfer	\$274,106	0.0	\$0	\$274,106	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$1,391,180	0.0	\$0	\$0	\$0	\$1,391,180
EA05 Restrictions	(\$564,400)	0.0	\$0	\$0	\$0	(\$564,400)
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$6,684,044</b>	<b>68.0</b>	<b>\$0</b>	<b>\$5,273,546</b>	<b>\$19,318</b>	<b>\$1,391,180</b>
FY 2020-21 Actual Expenditures	\$6,206,787	68.0	\$0	\$5,258,662	\$7,284	\$940,841
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$477,257</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,884</b>	<b>\$12,034</b>	<b>\$450,339</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$6,205,883</b>	<b>68.0</b>	<b>\$0</b>	<b>\$5,258,662</b>	<b>\$7,284</b>	<b>\$939,937</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$904</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$904</b>
<b>Operating Expenses</b>						
HB 20-1360 FY 2020-21 Long Bill	\$791,333	0.0	\$0	\$646,312	\$0	\$145,021
<b>FY 2020-21 Final Appropriation</b>	<b>\$791,333</b>	<b>0.0</b>	<b>\$0</b>	<b>\$646,312</b>	<b>\$0</b>	<b>\$145,021</b>
EA04 Statutory Appropriation and Custodial Funds	\$127,854	0.0	\$0	\$0	\$0	\$127,854
EA05 Restrictions	(\$145,021)	0.0	\$0	\$0	\$0	(\$145,021)
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$774,166</b>	<b>0.0</b>	<b>\$0</b>	<b>\$646,312</b>	<b>\$0</b>	<b>\$127,854</b>
FY 2020-21 Actual Expenditures	\$465,170	0.0	\$0	\$434,576	\$0	\$30,595
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$308,996</b>	<b>0.0</b>	<b>\$0</b>	<b>\$211,736</b>	<b>\$0</b>	<b>\$97,259</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$36,525</b>	<b>0.0</b>	<b>\$0</b>	<b>\$36,474</b>	<b>\$0</b>	<b>\$51</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$428,645</b>	<b>0.0</b>	<b>\$0</b>	<b>\$398,102</b>	<b>\$0</b>	<b>\$30,544</b>

\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Underground Damage Prevention Safety Commission</b>						
HB 20-1360 FY 2020-21 Long Bill	\$105,080	1.5	\$105,080	\$0	\$0	\$0
<b>FY 2020-21 Final Appropriation</b>	<b>\$105,080</b>	<b>1.5</b>	<b>\$105,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$18,573	0.0	\$18,573	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$123,653	1.5	\$123,653	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$123,653	1.5	\$123,653	\$0	\$0	\$0
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$123,653</b>	<b>1.5</b>	<b>\$123,653</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Total For:	05. Division of Oil and Public Safety, (A) Oil and Public Safety,					
FY 2020-21 Final Expenditure Authority	\$7,581,864	69.5	\$123,653	\$5,919,858	\$19,318	\$1,519,034
FY 2020-21 Actual Expenditures	\$6,795,611	69.5	\$123,653	\$5,693,238	\$7,284	\$971,436
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$786,253</b>	<b>0.0</b>	<b>\$0</b>	<b>\$226,620</b>	<b>\$12,034</b>	<b>\$547,599</b>

**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
<b>FY 2020-21 Final Appropriation</b>	<b>\$7,985,013</b>	<b>95.0</b>	<b>\$0</b>	<b>\$7,985,013</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$66,234	0.0	\$0	\$66,234	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$8,051,247	95.0	\$0	\$8,051,247	\$0	\$0
FY 2020-21 Actual Expenditures	\$7,810,722	95.0	\$0	\$7,810,722	\$0	\$0
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$240,525</b>	<b>0.0</b>	<b>\$0</b>	<b>\$240,525</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$7,810,722</b>	<b>95.0</b>	<b>\$0</b>	<b>\$7,810,722</b>	<b>\$0</b>	<b>\$0</b>

FY 2020-21 - Department of Labor and Employment

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
HB 20-1360 FY 2020-21 Long Bill	\$659,145	0.0	\$0	\$659,145	\$0	\$0
<b>FY 2020-21 Final Appropriation</b>	<b>\$659,145</b>	<b>0.0</b>	<b>\$0</b>	<b>\$659,145</b>	<b>\$0</b>	<b>\$0</b>
FY 2020-21 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$659,145	0.0	\$0	\$659,145	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$641,969	0.0	\$0	\$641,969	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$17,176	0.0	\$0	\$17,176	\$0	\$0
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$641,969</b>	<b>0.0</b>	<b>\$0</b>	<b>\$641,969</b>	<b>\$0</b>	<b>\$0</b>
<b>Administrative Law Judge Services</b>						
HB 20-1360 FY 2020-21 Long Bill	\$4,061,922	0.0	\$0	\$4,061,922	\$0	\$0
<b>FY 2020-21 Final Appropriation</b>	<b>\$4,061,922</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,061,922</b>	<b>\$0</b>	<b>\$0</b>
FY 2020-21 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$4,061,922	0.0	\$0	\$4,061,922	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$4,061,922	0.0	\$0	\$4,061,922	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$4,061,922</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,061,922</b>	<b>\$0</b>	<b>\$0</b>

\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar



FY 2020-21 - Department of Labor and Employment

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Physicians Accreditation</b>						
HB 20-1360 FY 2020-21 Long Bill	\$120,000	0.0	\$0	\$120,000	\$0	\$0
<b>FY 2020-21 Final Appropriation</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2020-21 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$92,623	0.0	\$0	\$92,623	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$27,377	0.0	\$0	\$27,377	\$0	\$0
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$9,859</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,859</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$82,764</b>	<b>0.0</b>	<b>\$0</b>	<b>\$82,764</b>	<b>\$0</b>	<b>\$0</b>
<b>Utilization Review</b>						
HB 20-1360 FY 2020-21 Long Bill	\$35,000	0.0	\$0	\$35,000	\$0	\$0
<b>FY 2020-21 Final Appropriation</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2020-21 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$35,000	0.0	\$0	\$35,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$5,063	0.0	\$0	\$5,063	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$29,938	0.0	\$0	\$29,938	\$0	\$0
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$5,063</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,063</b>	<b>\$0</b>	<b>\$0</b>

\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

**FY 2020-21 - Department of Labor and Employment**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Immediate Payment</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,000	0.0	\$0	\$1,000	\$0	\$0
<b>FY 2020-21 Final Appropriation</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2020-21 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,000	0.0	\$0	\$1,000	\$0	\$0
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>

\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

<b>06. Division of Workers' Compensation, (A) Workers' Compensation,</b>						
<b>Total For:</b>						
FY 2020-21 Final Expenditure Authority	\$12,928,314	95.0	\$0	\$12,928,314	\$0	\$0
FY 2020-21 Actual Expenditures	\$12,612,299	95.0	\$0	\$12,612,299	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$316,015	0.0	\$0	\$316,015	\$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
<b>FY 2020-21 Final Appropriation</b>	<b>\$1,435,861</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,435,861</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$112,219	0.0	\$0	\$112,219	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,548,080	16.0	\$0	\$1,548,080	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,489,638	16.0	\$0	\$1,489,638	\$0	\$0
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$58,442</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,442</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$1,487,558</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,487,558</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$2,080</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,080</b>	<b>\$0</b>	<b>\$0</b>

FY 2020-21 - Department of Labor and Employment

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
HB 20-1360 FY 2020-21 Long Bill	\$88,324	0.0	\$0	\$88,324	\$0	\$0
<b>FY 2020-21 Final Appropriation</b>	<b>\$88,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,324</b>	<b>\$0</b>	<b>\$0</b>
FY 2020-21 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$88,324	0.0	\$0	\$88,324	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$82,576	0.0	\$0	\$82,576	\$0	\$0
	\$5,748	0.0	\$0	\$5,748	\$0	\$0
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$82,576</b>	<b>0.0</b>	<b>\$0</b>	<b>\$82,576</b>	<b>\$0</b>	<b>\$0</b>
<b>Major Medical Benefits</b>						
HB 20-1360 FY 2020-21 Long Bill	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
<b>FY 2020-21 Final Appropriation</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2020-21 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$2,530,503	0.0	\$0	\$2,530,503	\$0	\$0
	\$3,469,497	0.0	\$0	\$3,469,497	\$0	\$0
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$2,530,503</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,530,503</b>	<b>\$0</b>	<b>\$0</b>

\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

FY 2020-21 - Department of Labor and Employment

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subsequent Injury Benefits</b>						
HB 20-1360 FY 2020-21 Long Bill	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
<b>FY 2020-21 Final Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2020-21 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditures	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$910,394	0.0	\$0	\$910,394	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$1,089,606	0.0	\$0	\$1,089,606	\$0	\$0
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$910,394</b>	<b>0.0</b>	<b>\$0</b>	<b>\$910,394</b>	<b>\$0</b>	<b>\$0</b>

\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

**Medical Disaster**

HB 20-1360 FY 2020-21 Long Bill	\$1,000	0.0	\$0	\$1,000	\$0	\$0
<b>FY 2020-21 Final Appropriation</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2020-21 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditures	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$1,000	0.0	\$0	\$1,000	\$0	\$0

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

FY 2020-21 Final Expenditure Authority	\$9,637,404	16.0	\$0	\$9,637,404	\$0	\$0
FY 2020-21 Actual Expenditures	\$5,013,112	16.0	\$0	\$5,013,112	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$4,624,292	0.0	\$0	\$4,624,292	\$0	\$0

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

**FY 2020-21 - Department of Labor and Employment**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Personal Services</b>						
HB 20-1360 FY 2020-21 Long Bill	\$17,423,479	223.7	\$3,694,051	\$0	\$0	\$13,729,428
<b>FY 2020-21 Final Appropriation</b>	<b>\$17,423,479</b>	<b>223.7</b>	<b>\$3,694,051</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,729,428</b>
EA-01 Centrally Appropriated Line Item Transfer	\$809,966	0.0	\$809,966	\$0	\$0	\$0
EA-02 Other Transfers	\$1,180,500	0.0	\$0	\$0	\$0	\$1,180,500
EA04 Statutory Appropriation and Custodial Funds	\$349,724	0.0	\$0	\$0	\$0	\$349,724
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$19,763,668</b>	<b>223.7</b>	<b>\$4,504,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,259,652</b>
FY 2020-21 Actual Expenditures	\$19,359,610	223.7	\$4,504,017	\$0	\$0	\$14,855,593
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$404,058</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$404,058</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$19,359,610</b>	<b>223.7</b>	<b>\$4,504,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,855,593</b>
<b>Operating Expenses</b>						
HB 20-1360 FY 2020-21 Long Bill	\$2,539,404	0.0	\$0	\$0	\$540,893	\$1,998,511
<b>FY 2020-21 Final Appropriation</b>	<b>\$2,539,404</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$540,893</b>	<b>\$1,998,511</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$1,998,511	0.0	\$0	\$0	\$0	\$1,998,511
EA05 Restrictions	(\$1,998,511)	0.0	\$0	\$0	\$0	(\$1,998,511)
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$2,539,404</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$540,893</b>	<b>\$1,998,511</b>
FY 2020-21 Actual Expenditures	\$1,680,528	0.0	\$0	\$0	\$376,899	\$1,303,629
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$858,876</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$163,994</b>	<b>\$694,882</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$61,243</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,619</b>	<b>\$48,625</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$1,619,285</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$364,280</b>	<b>\$1,255,005</b>

\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

FY 2020-21 - Department of Labor and Employment

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Administrative Law Judges</b>						
HB 20-1360 FY 2020-21 Long Bill	\$36,737	0.0	\$9,973	\$0	\$0	\$26,764
<b>FY 2020-21 Final Appropriation</b>	<b>\$36,737</b>	<b>0.0</b>	<b>\$9,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,764</b>
FY 2020-21 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$36,737	0.0	\$9,973	\$0	\$0	\$26,764
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$36,737</b>	<b>0.0</b>	<b>\$9,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,764</b>
<b>Vocational Rehabilitation Services</b>						
HB 20-1360 FY 2020-21 Long Bill	\$15,301,106	0.0	\$1,143,950	\$0	\$2,115,185	\$12,041,971
<b>FY 2020-21 Final Appropriation</b>	<b>\$15,301,106</b>	<b>0.0</b>	<b>\$1,143,950</b>	<b>\$0</b>	<b>\$2,115,185</b>	<b>\$12,041,971</b>
EA-02 Other Transfers	(\$2,425,445)	0.0	\$0	\$0	(\$8,445)	(\$2,417,000)
EA04 Statutory Appropriation and Custodial Funds	\$21,112,238	0.0	\$0	\$0	\$0	\$21,112,238
EA05 Restrictions	(\$12,041,971)	0.0	\$0	\$0	\$0	(\$12,041,971)
FY 2020-21 Final Expenditure Authority	\$21,945,929	0.0	\$1,143,950	\$0	\$2,106,740	\$18,695,238
FY 2020-21 Actual Expenditures	\$11,733,029	0.0	\$1,143,739	\$0	\$1,163,518	\$9,425,771
FY 2020-21 Reversion (Overexpenditure)	\$10,212,900	0.0	\$211	\$0	\$943,222	\$9,269,467
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$376</b>	<b>0.0</b>	<b>\$80</b>	<b>\$0</b>	<b>\$0</b>	<b>\$296</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$11,732,653</b>	<b>0.0</b>	<b>\$1,143,659</b>	<b>\$0</b>	<b>\$1,163,518</b>	<b>\$9,425,475</b>

\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

**FY 2020-21 - Department of Labor and Employment**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>School to Work Alliance Program</b>						
HB 20-1360 FY 2020-21 Long Bill	\$10,323,261	0.0	\$0	\$0	\$2,173,378	\$8,149,883
<b>FY 2020-21 Final Appropriation</b>	<b>\$10,323,261</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,173,378</b>	<b>\$8,149,883</b>
EA-02 Other Transfers	(\$7,195,177)	0.0	\$0	\$0	\$0	(\$7,195,177)
EA04 Statutory Appropriation and Custodial Funds	\$19,311,838	0.0	\$0	\$0	\$787,625	\$18,524,212
EA05 Restrictions	(\$8,149,883)	0.0	\$0	\$0	\$0	(\$8,149,883)
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$14,290,038</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,961,003</b>	<b>\$11,329,035</b>
FY 2020-21 Actual Expenditures	\$11,276,860	0.0	\$0	\$0	\$1,867,711	\$9,409,149
FY 2020-21 Reversion (Overexpenditure)	\$3,013,178	0.0	\$0	\$0	\$1,093,293	\$1,919,886
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$11,276,860</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,867,711</b>	<b>\$9,409,149</b>
<b>Vocational Rehabilitation Mental Health Services</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,748,180	0.0	\$0	\$0	\$372,363	\$1,375,817
<b>FY 2020-21 Final Appropriation</b>	<b>\$1,748,180</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$372,363</b>	<b>\$1,375,817</b>
EA-02 Other Transfers	\$8,445	0.0	\$0	\$0	\$8,445	\$0
EA04 Statutory Appropriation and Custodial Funds	\$1,630,879	0.0	\$0	\$0	\$0	\$1,630,879
EA05 Restrictions	(\$1,375,817)	0.0	\$0	\$0	\$0	(\$1,375,817)
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$2,011,687</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$380,808</b>	<b>\$1,630,879</b>
FY 2020-21 Actual Expenditures	\$1,676,978	0.0	\$0	\$0	\$357,196	\$1,319,782
FY 2020-21 Reversion (Overexpenditure)	\$334,709	0.0	\$0	\$0	\$23,611	\$311,097
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$1,676,978</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$357,196</b>	<b>\$1,319,782</b>

\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

FY 2020-21 - Department of Labor and Employment

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Business Enterprises Program for People Who Are Blind</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,595,200	6.0	\$0	\$338,935	\$0	\$1,256,265
<b>FY 2020-21 Final Appropriation</b>	<b>\$1,595,200</b>	<b>6.0</b>	<b>\$0</b>	<b>\$338,935</b>	<b>\$0</b>	<b>\$1,256,265</b>
EA04 Statutory Appropriation and Custodial Funds	\$1,534,777	0.0	\$0	\$0	\$0	\$1,534,777
EA05 Restrictions	(\$1,256,265)	0.0	\$0	\$0	\$0	(\$1,256,265)
FY 2020-21 Final Expenditure Authority	\$1,873,712	6.0	\$0	\$338,935	\$0	\$1,534,777
FY 2020-21 Actual Expenditures	\$294,925	6.0	\$0	\$62,851	\$0	\$232,074
FY 2020-21 Reversion (Overexpenditure)	\$1,578,787	0.0	\$0	\$276,084	\$0	\$1,302,703
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$1,815</b>	<b>6.0</b>	<b>\$0</b>	<b>\$387</b>	<b>\$0</b>	<b>\$1,429</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$293,109</b>	<b>0.0</b>	<b>\$0</b>	<b>\$62,464</b>	<b>\$0</b>	<b>\$230,645</b>
<b>Business Enterprises Program</b>						
HB 20-1360 FY 2020-21 Long Bill	\$229,000	0.0	\$0	\$229,000	\$0	\$0
<b>FY 2020-21 Final Appropriation</b>	<b>\$229,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$229,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2020-21 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$229,000	0.0	\$0	\$229,000	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$242,045	0.0	\$0	\$242,045	\$0	\$0
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>(\$13,045)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$13,045)</b>	<b>\$0</b>	<b>\$0</b>

\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Federal Social Security Reimbursements</b>						
HB 20-1360 FY 2020-21 Long Bill	\$2,400,000	0.0	\$0	\$0	\$0	\$2,400,000
<b>FY 2020-21 Final Appropriation</b>	<b>\$2,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,400,000</b>
EA04 Statutory Appropriation and Custodial Funds	\$5,131,939	0.0	\$0	\$0	\$0	\$5,131,939
EA05 Restrictions	(\$2,400,000)	0.0	\$0	\$0	\$0	(\$2,400,000)
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$5,131,939</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,131,939</b>
FY 2020-21 Actual Expenditures	\$5,131,939	0.0	\$0	\$0	\$0	\$5,131,939
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$5,131,939</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,131,939</b>
<b>Older Blind Grants</b>						
HB 20-1360 FY 2020-21 Long Bill	\$362,000	0.0	\$0	\$0	\$0	\$362,000
<b>FY 2020-21 Final Appropriation</b>	<b>\$362,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$362,000</b>
EA04 Statutory Appropriation and Custodial Funds	\$691,729	0.0	\$0	\$0	\$0	\$691,729
EA05 Restrictions	(\$362,000)	0.0	\$0	\$0	\$0	(\$362,000)
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$691,729</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$691,729</b>
FY 2020-21 Actual Expenditures	\$492,420	0.0	\$0	\$0	\$0	\$492,420
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$199,308</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$199,308</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$28,720</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,720</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$463,700</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$463,700</b>

\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

**FY 2020-21 - Department of Labor and Employment**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Employment First Initiatives</b>						
HB 20-1360 FY 2020-21 Long Bill	\$2,407,926	4.0	\$512,888	\$0	\$0	\$1,895,038
<b>FY 2020-21 Final Appropriation</b>	<b>\$2,407,926</b>	<b>4.0</b>	<b>\$512,888</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,895,038</b>
EA-03 Rollforward Authority	\$1,399,566	0.0	\$298,108	\$0	\$0	\$1,101,458
FY 2020-21 Final Expenditure Authority	\$3,807,492	4.0	\$810,996	\$0	\$0	\$2,996,496
FY 2020-21 Actual Expenditures	\$1,974,751	4.0	\$420,581	\$0	\$0	\$1,554,170
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$1,832,741</b>	<b>0.0</b>	<b>\$390,414</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,442,327</b>
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$1,907,421</i>	<i>4.0</i>	<i>\$406,280</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,501,140</i>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$67,330</b>	<b>0.0</b>	<b>\$14,301</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,029</b>

\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

<b>07. Division of Vocation Rehabilitation, (A) Division of Vocation Rehabilitation,</b>						
Total For:						
FY 2020-21 Final Expenditure Authority	\$72,321,335	233.7	\$6,468,935	\$567,935	\$5,989,444	\$59,295,020
FY 2020-21 Actual Expenditures	\$53,644,732	233.7	\$6,078,310	\$49,806	\$3,765,324	\$43,751,291
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$18,676,603</b>	<b>0.0</b>	<b>\$390,625</b>	<b>\$518,129</b>	<b>\$2,224,120</b>	<b>\$15,543,729</b>

**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
<b>FY 2020-21 Final Appropriation</b>	<b>\$227,703</b>	<b>4.0</b>	<b>\$227,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$3,706	0.0	\$3,706	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$231,409	4.0	\$231,409	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$231,273	4.0	\$231,273	\$0	\$0	\$0
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$137</b>	<b>0.0</b>	<b>\$137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$229,948</i>	<i>4.0</i>	<i>\$229,948</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$1,325</b>	<b>0.0</b>	<b>\$1,325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2020-21 - Department of Labor and Employment

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Independent Living Services</b>						
HB 20-1360 FY 2020-21 Long Bill	\$6,509,191	0.0	\$6,132,839	\$37,635	\$0	\$338,717
<b>FY 2020-21 Final Appropriation</b>	<b>\$6,509,191</b>	<b>0.0</b>	<b>\$6,132,839</b>	<b>\$37,635</b>	<b>\$0</b>	<b>\$338,717</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$782,156	0.0	\$0	\$0	\$0	\$782,156
EA05 Restrictions	(\$338,717)	0.0	\$0	\$0	\$0	(\$338,717)
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$6,952,630</b>	<b>0.0</b>	<b>\$6,132,839</b>	<b>\$37,635</b>	<b>\$0</b>	<b>\$782,156</b>
FY 2020-21 Actual Expenditures	\$6,453,907	0.0	\$6,132,729	\$0	\$0	\$321,178
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$498,723</b>	<b>0.0</b>	<b>\$110</b>	<b>\$37,635</b>	<b>\$0</b>	<b>\$460,978</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$26,129</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,129</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$6,427,778</b>	<b>0.0</b>	<b>\$6,132,729</b>	<b>\$0</b>	<b>\$0</b>	<b>\$295,049</b>

\*Data is through Accounting Period 15 /// Data is rounded to the nearest dollar

<b>Total For: 07. Division of Vocation Rehabilitation, (B) Office of Independent Living,</b>						
FY 2020-21 Final Expenditure Authority	\$7,184,039	4.0	\$6,364,248	\$37,635	\$0	\$782,156
FY 2020-21 Actual Expenditures	\$6,685,179	4.0	\$6,364,002	\$0	\$0	\$321,178
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$498,860</b>	<b>0.0</b>	<b>\$247</b>	<b>\$37,635</b>	<b>\$0</b>	<b>\$460,978</b>

**FY 2020-21 - Department of Labor and Employment**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>08. Division of Family Medical Leave Insurance Program, (A) Division of Family Medical Leave Insurance Program,</b>						
<b>Program Costs</b>						
SB 21-251 General Fund Loan Family Medical Leave Program	\$1,500,000	6.0	\$0	\$1,500,000	\$0	\$0
<b>FY 2020-21 Final Appropriation</b>	<b>\$1,500,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2020-21 Final Expenditure Authority	\$1,500,000	6.0	\$0	\$1,500,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$64,991	0.5	\$0	\$64,991	\$0	\$0
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$1,435,009</b>	<b>5.5</b>	<b>\$0</b>	<b>\$1,435,009</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$0</i>	<i>0.5</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$64,991</b>	<b>0.0</b>	<b>\$0</b>	<b>\$64,991</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 08. Division of Family Medical Leave Insurance Program, (A) Division of Family Medical Leave Insurance Program,</b>						
FY 2020-21 Final Expenditure Authority	\$1,500,000	6.0	\$0	\$1,500,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$64,991	0.5	\$0	\$64,991	\$0	\$0
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$1,435,009</b>	<b>5.5</b>	<b>\$0</b>	<b>\$1,435,009</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For Cabinet: Department of Labor and Employment</b>						
FY 2020-21 Final Appropriation	\$342,501,603	1298.7	\$18,494,327	\$98,309,312	\$6,388,200	\$219,309,764
FY 2020-21 Final Expenditure Authority	\$582,264,107	1298.7	\$18,792,435	\$99,783,986	\$9,244,492	\$454,443,194
FY 2020-21 Actual Expenditures	\$290,906,765	1292.7	\$18,222,589	\$69,121,869	\$6,745,678	\$196,816,629
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$291,357,342</b>	<b>6.0</b>	<b>\$569,846</b>	<b>\$30,662,117</b>	<b>\$2,498,814</b>	<b>\$257,626,565</b>
FY 2020-21 Personal Services Allocation	\$136,104,780	1292.7	\$6,285,939	\$40,021,967	\$525,441	\$89,271,433
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$154,801,985</b>	<b>0.0</b>	<b>\$11,936,650</b>	<b>\$29,099,902</b>	<b>\$6,220,237</b>	<b>\$107,545,196</b>
State Employees Reserve Fund Transfer	\$0	0.0	\$0	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$0	0.0	\$0	\$0	\$0	\$0

\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

**FY 2021-22 - 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
<b>01. Executive Director's Office, (A) Executive Director's Office,</b>						
<b>Personal Services</b>						
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 Insurance Division Enter	\$75,000	0.0	\$75,000	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$10,059,511</b>	<b>110.7</b>	<b>\$107,802</b>	<b>\$4,977,274</b>	<b>\$383,466</b>	<b>\$4,590,969</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$10,059,511</b>	<b>110.7</b>	<b>\$107,802</b>	<b>\$4,977,274</b>	<b>\$383,466</b>	<b>\$4,590,969</b>
<b>Health, Life, And Dental</b>						
SB 21-205 Long Appropriations Bill	\$13,642,224	0.0	\$969,089	\$4,752,704	\$89,757	\$7,830,674
<b>FY 2021-22 Initial Appropriation</b>	<b>\$13,642,224</b>	<b>0.0</b>	<b>\$969,089</b>	<b>\$4,752,704</b>	<b>\$89,757</b>	<b>\$7,830,674</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$13,642,224</b>	<b>0.0</b>	<b>\$969,089</b>	<b>\$4,752,704</b>	<b>\$89,757</b>	<b>\$7,830,674</b>
<b>Short-Term Disability</b>						
SB 21-205 Long Appropriations Bill	\$128,503	0.0	\$8,627	\$46,421	\$1,159	\$72,296
<b>FY 2021-22 Initial Appropriation</b>	<b>\$128,503</b>	<b>0.0</b>	<b>\$8,627</b>	<b>\$46,421</b>	<b>\$1,159</b>	<b>\$72,296</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$128,503</b>	<b>0.0</b>	<b>\$8,627</b>	<b>\$46,421</b>	<b>\$1,159</b>	<b>\$72,296</b>
<b>Amortization Equalization Disbursement</b>						
SB 21-205 Long Appropriations Bill	\$4,047,872	0.0	\$271,324	\$1,465,619	\$36,463	\$2,274,466
<b>FY 2021-22 Initial Appropriation</b>	<b>\$4,047,872</b>	<b>0.0</b>	<b>\$271,324</b>	<b>\$1,465,619</b>	<b>\$36,463</b>	<b>\$2,274,466</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$4,047,872</b>	<b>0.0</b>	<b>\$271,324</b>	<b>\$1,465,619</b>	<b>\$36,463</b>	<b>\$2,274,466</b>
<b>Supplemental Amortization Equalization Disbursement</b>						
SB 21-205 Long Appropriations Bill	\$4,047,872	0.0	\$271,324	\$1,465,619	\$36,463	\$2,274,466
<b>FY 2021-22 Initial Appropriation</b>	<b>\$4,047,872</b>	<b>0.0</b>	<b>\$271,324</b>	<b>\$1,465,619</b>	<b>\$36,463</b>	<b>\$2,274,466</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$4,047,872</b>	<b>0.0</b>	<b>\$271,324</b>	<b>\$1,465,619</b>	<b>\$36,463</b>	<b>\$2,274,466</b>
<b>PERA Direct Distribution</b>						
SB 21-205 Long Appropriations Bill	\$1,993,898	0.0	\$133,746	\$720,163	\$18,073	\$1,121,916

**FY 2021-22 - 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
<b>FY 2021-22 Initial Appropriation</b>	\$1,993,898	0.0	\$133,746	\$720,163	\$18,073	\$1,121,916
<b>FY 2021-22 Personal Services Allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2021-22 Total All Other Operating Allocation</b>	\$1,993,898	0.0	\$133,746	\$720,163	\$18,073	\$1,121,916
<b>Salary Survey</b>						
SB 21-205 Long Appropriations Bill	\$2,771,288	0.0	\$181,449	\$1,081,734	\$19,984	\$1,488,121
<b>FY 2021-22 Initial Appropriation</b>	\$2,771,288	0.0	\$181,449	\$1,081,734	\$19,984	\$1,488,121
<b>FY 2021-22 Personal Services Allocation</b>	\$1,689,554	0.0	\$181,449	\$0	\$19,984	\$1,488,121
<b>FY 2021-22 Total All Other Operating Allocation</b>	\$1,081,734	0.0	\$0	\$1,081,734	\$0	\$0
<b>Shift Differential</b>						
SB 21-205 Long Appropriations Bill	\$15,066	0.0	\$0	\$0	\$0	\$15,066
<b>FY 2021-22 Initial Appropriation</b>	\$15,066	0.0	\$0	\$0	\$0	\$15,066
<b>FY 2021-22 Personal Services Allocation</b>	\$15,066	0.0	\$0	\$0	\$0	\$15,066
<b>Workers' Compensation</b>						
SB 21-205 Long Appropriations Bill	\$464,560	0.0	\$16,506	\$128,929	\$0	\$319,125
<b>FY 2021-22 Initial Appropriation</b>	\$464,560	0.0	\$16,506	\$128,929	\$0	\$319,125
<b>FY 2021-22 Total All Other Operating Allocation</b>	\$464,560	0.0	\$16,506	\$128,929	\$0	\$319,125
<b>Operating Expenses</b>						
SB 21-205 Long Appropriations Bill	\$1,895,558	0.0	\$17,065	\$810,505	\$0	\$1,067,988
<b>FY 2021-22 Initial Appropriation</b>	\$1,895,558	0.0	\$17,065	\$810,505	\$0	\$1,067,988
<b>FY 2021-22 Total All Other Operating Allocation</b>	\$1,895,558	0.0	\$17,065	\$810,505	\$0	\$1,067,988
<b>Legal Services</b>						
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 - 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
<b>FY 2021-22 Initial Appropriation</b>	\$1,141,826	0.0	\$177,798	\$487,397	\$0	\$476,631
<b>FY 2021-22 Personal Services Allocation</b>	\$85,072	0.0	\$85,072	\$0	\$0	\$0
<b>FY 2021-22 Total All Other Operating Allocation</b>	\$1,056,754	0.0	\$92,726	\$487,397	\$0	\$476,631
<b>Payment To Risk Management And Property Funds</b>						
SB 21-205 Long Appropriations Bill	\$235,477	0.0	\$8,651	\$62,060	\$0	\$164,766
<b>FY 2021-22 Initial Appropriation</b>	\$235,477	0.0	\$8,651	\$62,060	\$0	\$164,766
<b>FY 2021-22 Total All Other Operating Allocation</b>	\$235,477	0.0	\$8,651	\$62,060	\$0	\$164,766
<b>Vehicle Lease Payments</b>						
SB 21-205 Long Appropriations Bill	\$191,751	0.0	\$14,511	\$116,580	\$0	\$60,660
<b>FY 2021-22 Initial Appropriation</b>	\$191,751	0.0	\$14,511	\$116,580	\$0	\$60,660
<b>FY 2021-22 Total All Other Operating Allocation</b>	\$191,751	0.0	\$14,511	\$116,580	\$0	\$60,660
<b>Leased Space</b>						
SB 21-205 Long Appropriations Bill	\$6,486,369	0.0	\$432,972	\$2,650,836	\$0	\$3,402,561
<b>FY 2021-22 Initial Appropriation</b>	\$6,486,369	0.0	\$432,972	\$2,650,836	\$0	\$3,402,561
<b>FY 2021-22 Total All Other Operating Allocation</b>	\$6,486,369	0.0	\$432,972	\$2,650,836	\$0	\$3,402,561
<b>Capitol Complex Leased Space</b>						
SB 21-205 Long Appropriations Bill	\$42,555	0.0	\$5,125	\$28,569	\$0	\$8,861
<b>FY 2021-22 Initial Appropriation</b>	\$42,555	0.0	\$5,125	\$28,569	\$0	\$8,861
<b>FY 2021-22 Total All Other Operating Allocation</b>	\$42,555	0.0	\$5,125	\$28,569	\$0	\$8,861
<b>Payments to OIT</b>						
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
<b>FY 2021-22 Initial Appropriation</b>	\$12,316,513	0.0	\$2,969,665	\$5,471,805	\$111,780	\$3,763,263
<b>FY 2021-22 Personal Services Allocation</b>	\$78,598	0.0	\$78,598	\$0	\$0	\$0

**FY 2021-22 - 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
<b>FY 2021-22 Total All Other Operating Allocation</b>	\$12,237,915	0.0	\$2,891,067	\$5,471,805	\$111,780	\$3,763,263
<b>CORE Operations</b>						
SB 21-205 Long Appropriations Bill	\$400,815	0.0	\$0	\$109,042	\$0	\$291,773
<b>FY 2021-22 Initial Appropriation</b>	<b>\$400,815</b>	<b>0.0</b>	<b>\$0</b>	<b>\$109,042</b>	<b>\$0</b>	<b>\$291,773</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$400,815</b>	<b>0.0</b>	<b>\$0</b>	<b>\$109,042</b>	<b>\$0</b>	<b>\$291,773</b>
<b>Utilities</b>						
SB 21-205 Long Appropriations Bill	\$260,309	0.0	\$0	\$0	\$0	\$260,309
<b>FY 2021-22 Initial Appropriation</b>	<b>\$260,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$260,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>
<b>Information Technology Asset Maintenance</b>						
SB 21-205 Long Appropriations Bill	\$218,626	0.0	\$0	\$69,243	\$0	\$149,383
<b>FY 2021-22 Initial Appropriation</b>	<b>\$218,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$69,243</b>	<b>\$0</b>	<b>\$149,383</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$218,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$69,243</b>	<b>\$0</b>	<b>\$149,383</b>
<b>Immigration Legal Defense Fund 21-1194</b>						
HB 21-1194 Immigration Legal Defense Fund	\$100,000	0.0	\$100,000	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Statewide Indirect Cost Assessment</b>						
SB 21-205 Long Appropriations Bill	\$695,261	0.0	\$0	\$300,386	\$0	\$394,875
<b>FY 2021-22 Initial Appropriation</b>	<b>\$695,261</b>	<b>0.0</b>	<b>\$0</b>	<b>\$300,386</b>	<b>\$0</b>	<b>\$394,875</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$695,261</b>	<b>0.0</b>	<b>\$0</b>	<b>\$300,386</b>	<b>\$0</b>	<b>\$394,875</b>
<b>Total For:</b>	<b>\$163,670</b>	<b>0.0</b>	<b>\$163,670</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**01. Executive Director's Office, (A) Executive Director's Office,**

HB 21-1007 State Apprenticeship Agency



**FY 2021-22 - 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
HB 21-1194 Immigration Legal Defense Fund	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$61,155,854	110.7	\$5,685,654	\$24,744,886	\$697,145	\$30,028,169
	\$0	0.0	\$0	\$0	\$0	\$0
<b>01. Executive Director's Office, (B) Special Purpose, State Apprenticeship Agency</b>						
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
FY 2021-22 Personal Services Allocation	\$274,116	3.1	\$274,116	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$47,463	0.0	\$47,463	\$0	\$0	\$0
<b>Total For: 01. Executive Director's Office, (B) Special Purpose,</b>						
HB 21-1007 State Apprenticeship Agency	\$321,579	3.1	\$321,579	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$321,579	3.1	\$321,579	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

**FY 2021-22 - 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
<b>02. Division of Unemployment Insurance, (A) Unemployment Insurance, Program Costs</b>						
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
<b>FY 2021-22 Initial Appropriation</b>	<b>\$72,073,617</b>	<b>484.4</b>	<b>\$5,741</b>	<b>\$12,862,269</b>	<b>\$0</b>	<b>\$59,205,607</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$21,322,677</b>	<b>484.4</b>	<b>\$5,741</b>	<b>\$4,966,366</b>	<b>\$0</b>	<b>\$16,350,570</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$50,750,940</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,895,903</b>	<b>\$0</b>	<b>\$42,855,037</b>

**Employment and Training Technology Initiatives**

	\$0	0.0	\$0	\$0	\$0	\$0
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**Total For: 02. Division of Unemployment Insurance, (A) Unemployment Insurance,**

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
<b>FY 2021-22 Initial Appropriation</b>	<b>\$72,073,617</b>	<b>484.4</b>	<b>\$5,741</b>	<b>\$12,862,269</b>	<b>\$0</b>	<b>\$59,205,607</b>
	\$0	0.0	\$0	\$0	\$0	\$0

**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
<b>FY 2021-22 Initial Appropriation</b>	<b>\$6,653,023</b>	<b>109.2</b>	<b>\$24,869</b>	<b>\$3,197,206</b>	<b>\$0</b>	<b>\$3,430,948</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$6,506,728</b>	<b>109.2</b>	<b>\$24,869</b>	<b>\$3,050,911</b>	<b>\$0</b>	<b>\$3,430,948</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$146,295</b>	<b>0.0</b>	<b>\$0</b>	<b>\$146,295</b>	<b>\$0</b>	<b>\$0</b>

**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	\$68,513	1.0	\$0	\$68,513	\$0	\$0

**FY 2021-22 - 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
<b>FY 2021-22 Initial Appropriation</b>	\$20,812,034	36.0	\$0	\$9,897,639	\$0	\$10,914,395
<b>FY 2021-22 Personal Services Allocation</b>	\$20,800,220	36.0	\$0	\$9,885,825	\$0	\$10,914,395
<b>FY 2021-22 Total All Other Operating Allocation</b>	\$11,814	0.0	\$0	\$11,814	\$0	\$0
<b>Trade Adjustment Assistance Program</b>						
SB 21-205 Long Appropriations Bill	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000
<b>FY 2021-22 Initial Appropriation</b>	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000
<b>FY 2021-22 Total All Other Operating Allocation</b>	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000
<b>Workforce Investment Act</b>						
SB 21-205 Long Appropriations Bill	\$26,366,616	51.2	\$0	\$0	\$0	\$26,366,616
<b>FY 2021-22 Initial Appropriation</b>	\$26,366,616	51.2	\$0	\$0	\$0	\$26,366,616
<b>FY 2021-22 Personal Services Allocation</b>	\$26,366,616	51.2	\$0	\$0	\$0	\$26,366,616
<b>Workforce Development Council</b>						
SB 21-205 Long Appropriations Bill	\$1,114,554	7.5	\$596,343	\$0	\$518,211	\$0
<b>FY 2021-22 Initial Appropriation</b>	\$1,114,554	7.5	\$596,343	\$0	\$518,211	\$0
<b>FY 2021-22 Personal Services Allocation</b>	\$1,114,554	7.5	\$596,343	\$0	\$518,211	\$0
<b>Workforce Development Council HB 1264</b>						
HB 21-1264 Funds Workforce Development Increase Worker Skills	\$60,000,000	0.0	\$0	\$0	\$0	\$60,000,000
<b>FY 2021-22 Initial Appropriation</b>	\$60,000,000	0.0	\$0	\$0	\$0	\$60,000,000
<b>FY 2021-22 Total All Other Operating Allocation</b>	\$60,000,000	0.0	\$0	\$0	\$0	\$60,000,000
<b>Workforce Improvement Grants</b>						
SB 21-205 Long Appropriations Bill	\$1,000,000	0.0	\$0	\$0	\$0	\$1,000,000
<b>FY 2021-22 Initial Appropriation</b>	\$1,000,000	0.0	\$0	\$0	\$0	\$1,000,000
<b>FY 2021-22 Total All Other Operating Allocation</b>	\$1,000,000	0.0	\$0	\$0	\$0	\$1,000,000

**FY 2021-22 - 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
<b>Innovative Industry Workforce Development</b>						
	\$0	0.0	\$0	\$0	\$0	\$0
<b>Colorado Veterans' Service-to-Career Pilot</b>						
SB 21-205 Long Appropriations Bill	\$500,000	0.0	\$0	\$500,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Skilled Worker Outreach, Recruitment and Key Training Prog.</b>						
	\$0	0.0	\$0	\$0	\$0	\$0
<b>Employment Support Job Retention Services Program</b>						
SB 21-205 Long Appropriations Bill	\$340,000	0.5	\$0	\$340,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$340,000</b>	<b>0.5</b>	<b>\$0</b>	<b>\$340,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$0</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$340,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$340,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Just Transition</b>						
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
<b>FY 2021-22 Initial Appropriation</b>	<b>\$15,366,625</b>	<b>5.5</b>	<b>\$366,625</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$15,366,625</b>	<b>5.5</b>	<b>\$366,625</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Hospitality Education Grant Program</b>						
SB 21-205 Long Appropriations Bill	\$401,947	0.5	\$401,947	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$401,947</b>	<b>0.5</b>	<b>\$401,947</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2021-22 - 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
FY 2021-22 Personal Services Allocation	\$0	0.5	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$401,947	0.0	\$401,947	\$0	\$0	\$0

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

HB 21-1149 Energy Sector Career Pathway In Higher Education	\$68,513	1.0	\$0	\$68,513	\$0	\$0
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	\$134,554,799	210.4	\$1,389,784	\$28,934,845	\$518,211	\$103,711,959
	\$0	0.0	\$0	\$0	\$0	\$0

**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
FY 2021-22 Personal Services Allocation	\$3,632,278	51.1	\$907,109	\$2,725,169	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$453,979	0.0	\$33,722	\$420,257	\$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
FY 2021-22 Personal Services Allocation	\$187,593	2.5	\$0	\$187,593	\$0	\$0

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

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
	\$0	0.0	\$0	\$0	\$0	\$0

**FY 2021-22 - 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
<b>04. Division of Labor Standards and Statistics, (B) Labor Market Information,</b>						
<b>Program Costs</b>						
SB 21-205 Long Appropriations Bill	\$3,366,316	30.3	\$0	\$0	\$0	\$3,366,316
<b>FY 2021-22 Initial Appropriation</b>	<b>\$3,366,316</b>	<b>30.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,366,316</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$3,366,316</b>	<b>30.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,366,316</b>
<b>Total For: 04. Division of Labor Standards and Statistics, (B) Labor Market Information,</b>						
SB 21-205 Long Appropriations Bill	\$3,366,316	30.3	\$0	\$0	\$0	\$3,366,316
<b>FY 2021-22 Initial Appropriation</b>	<b>\$3,366,316</b>	<b>30.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,366,316</b>
	\$0	0.0	\$0	\$0	\$0	\$0

**FY 2021-22 - 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
<b>05. Division of Oil and Public Safety, (A) Oil and Public Safety,</b>						
<b>Personal Services</b>						
SB 21-205 Long Appropriations Bill	\$5,583,158	68.0	\$0	\$4,999,440	\$19,318	\$564,400
<b>FY 2021-22 Initial Appropriation</b>	<b>\$5,583,158</b>	<b>68.0</b>	<b>\$0</b>	<b>\$4,999,440</b>	<b>\$19,318</b>	<b>\$564,400</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$5,583,158</b>	<b>68.0</b>	<b>\$0</b>	<b>\$4,999,440</b>	<b>\$19,318</b>	<b>\$564,400</b>
<b>Operating Expenses</b>						
SB 21-205 Long Appropriations Bill	\$791,333	0.0	\$0	\$646,312	\$0	\$145,021
<b>FY 2021-22 Initial Appropriation</b>	<b>\$791,333</b>	<b>0.0</b>	<b>\$0</b>	<b>\$646,312</b>	<b>\$0</b>	<b>\$145,021</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$791,333</b>	<b>0.0</b>	<b>\$0</b>	<b>\$646,312</b>	<b>\$0</b>	<b>\$145,021</b>
<b>Underground Damage Prevention Safety Commission</b>						
SB 21-205 Long Appropriations Bill	\$105,080	1.5	\$105,080	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$105,080</b>	<b>1.5</b>	<b>\$105,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$105,080</b>	<b>1.5</b>	<b>\$105,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 05. Division of Oil and Public Safety, (A) Oil and Public Safety,</b>						
SB 21-205 Long Appropriations Bill	\$6,479,571	69.5	\$105,080	\$5,645,752	\$19,318	\$709,421
<b>FY 2021-22 Initial Appropriation</b>	<b>\$6,479,571</b>	<b>69.5</b>	<b>\$105,080</b>	<b>\$5,645,752</b>	<b>\$19,318</b>	<b>\$709,421</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>06. Division of Workers' Compensation, (A) Workers' Compensation,</b>						
<b>Personal Services</b>						
SB 21-205 Long Appropriations Bill	\$7,985,013	95.0	\$0	\$7,985,013	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$7,985,013</b>	<b>95.0</b>	<b>\$0</b>	<b>\$7,985,013</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$7,985,013</b>	<b>95.0</b>	<b>\$0</b>	<b>\$7,985,013</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						

**FY 2021-22 - 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
SB 21-205 Long Appropriations Bill	\$659,145	0.0	\$0	\$659,145	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$659,145</b>	<b>0.0</b>	<b>\$0</b>	<b>\$659,145</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$659,145</b>	<b>0.0</b>	<b>\$0</b>	<b>\$659,145</b>	<b>\$0</b>	<b>\$0</b>
<b>Administrative Law Judge Services</b>						
SB 21-205 Long Appropriations Bill	\$3,582,166	0.0	\$0	\$3,582,166	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$3,582,166</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,582,166</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$3,582,166</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,582,166</b>	<b>\$0</b>	<b>\$0</b>
<b>Physicians Accreditation</b>						
SB 21-205 Long Appropriations Bill	\$120,000	0.0	\$0	\$120,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Utilization Review</b>						
SB 21-205 Long Appropriations Bill	\$35,000	0.0	\$0	\$35,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Immediate Payment</b>						
SB 21-205 Long Appropriations Bill	\$1,000	0.0	\$0	\$1,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>

**Total For: 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
<b>FY 2021-22 Initial Appropriation</b>	<b>\$12,382,324</b>	<b>95.0</b>	<b>\$0</b>	<b>\$12,382,324</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0



**FY 2021-22 - 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
<b>06. Division of Workers' Compensation, (B) Major Medical Insurance and Subsequent Injury Fund,</b>						
<b>Personal Services</b>						
SB 21-205 Long Appropriations Bill	\$1,435,985	16.0	\$0	\$1,435,985	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,435,985</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,435,985</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$1,435,985</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,435,985</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
SB 21-205 Long Appropriations Bill	\$88,324	0.0	\$0	\$88,324	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$88,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,324</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$88,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,324</b>	<b>\$0</b>	<b>\$0</b>
<b>Major Medical Benefits</b>						
SB 21-205 Long Appropriations Bill	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Subsequent Injury Benefits</b>						
SB 21-205 Long Appropriations Bill	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Medical Disaster</b>						
SB 21-205 Long Appropriations Bill	\$1,000	0.0	\$0	\$1,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2021-22 - 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
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
	\$0	0.0	\$0	\$0	\$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
FY 2021-22 Personal Services Allocation	\$17,423,502	223.7	\$3,694,074	\$0	\$0	\$13,729,428

**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 2021-22 Total All Other Operating Allocation	\$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
FY 2021-22 Personal Services Allocation	\$36,737	0.0	\$9,973	\$0	\$0	\$26,764

**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 2021-22 Total All Other Operating Allocation	\$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 2021-22 Total All Other Operating Allocation	\$10,323,261	0.0	\$0	\$0	\$2,173,378	\$8,149,883

**FY 2021-22 - 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
<b>Vocational Rehabilitation Mental Health Services</b>						
SB 21-205 Long Appropriations Bill	\$1,748,180	0.0	\$0	\$0	\$372,363	\$1,375,817
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,748,180</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$372,363</b>	<b>\$1,375,817</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$1,748,180</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$372,363</b>	<b>\$1,375,817</b>
<b>Business Enterprises Program for People Who Are Blind</b>						
SB 21-205 Long Appropriations Bill	\$1,595,200	6.0	\$0	\$338,935	\$0	\$1,256,265
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,595,200</b>	<b>6.0</b>	<b>\$0</b>	<b>\$338,935</b>	<b>\$0</b>	<b>\$1,256,265</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$0</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$1,595,200</b>	<b>6.0</b>	<b>\$0</b>	<b>\$338,935</b>	<b>\$0</b>	<b>\$1,256,265</b>
<b>Business Enterprises Program</b>						
SB 21-205 Long Appropriations Bill	\$229,000	0.0	\$0	\$229,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$229,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$229,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$229,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$229,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Social Security Reimbursements</b>						
SB 21-205 Long Appropriations Bill	\$2,400,000	0.0	\$0	\$0	\$0	\$2,400,000
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,400,000</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$2,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,400,000</b>
<b>Older Blind Grants</b>						
SB 21-205 Long Appropriations Bill	\$362,000	0.0	\$0	\$0	\$0	\$362,000
<b>FY 2021-22 Initial Appropriation</b>	<b>\$362,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$362,000</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$362,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$362,000</b>
<b>Employment First Initiatives</b>						
SB 21-205 Long Appropriations Bill	\$2,407,926	4.0	\$512,888	\$0	\$0	\$1,895,038

**FY 2021-22 - 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
<b>FY 2021-22 Initial Appropriation</b>	\$2,407,926	4.0	\$512,888	\$0	\$0	\$1,895,038
<b>FY 2021-22 Personal Services Allocation</b>	\$0	4.0	\$0	\$0	\$0	\$0
<b>FY 2021-22 Total All Other Operating Allocation</b>	\$2,407,926	0.0	\$512,888	\$0	\$0	\$1,895,038

**Total For: 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
<b>FY 2021-22 Initial Appropriation</b>	\$54,366,316	233.7	\$5,360,885	\$567,935	\$5,201,819	\$43,235,677
	\$0	0.0	\$0	\$0	\$0	\$0

**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
<b>FY 2021-22 Initial Appropriation</b>	\$227,703	4.0	\$227,703	\$0	\$0	\$0
<b>FY 2021-22 Personal Services Allocation</b>	\$227,703	4.0	\$227,703	\$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
<b>FY 2021-22 Initial Appropriation</b>	\$6,662,512	0.0	\$6,286,160	\$37,635	\$0	\$338,717
<b>FY 2021-22 Total All Other Operating Allocation</b>	\$6,662,512	0.0	\$6,286,160	\$37,635	\$0	\$338,717

**Total For: 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
<b>FY 2021-22 Initial Appropriation</b>	\$6,890,215	4.0	\$6,513,863	\$37,635	\$0	\$338,717
	\$0	0.0	\$0	\$0	\$0	\$0

**FY 2021-22 - 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
<b>08. Division of Family Medical Leave Insurance Program, (A) Division of Family Medical Leave Insurance Program,</b>						
<b>Program Costs</b>						
SB 21-251 General Fund Loan Family Medical Leave Program	\$1,435,009	6.0	\$0	\$1,435,009	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,435,009</b>	<b>6.0</b>	<b>\$0</b>	<b>\$1,435,009</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$0</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$1,435,009</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,435,009</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 08. Division of Family Medical Leave Insurance Program, (A) Division of Family Medical Leave Insurance Program,</b>						
SB 21-251 General Fund Loan Family Medical Leave Program	\$1,435,009	6.0	\$0	\$1,435,009	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,435,009</b>	<b>6.0</b>	<b>\$0</b>	<b>\$1,435,009</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total For Cabinet: Department of Labor and Employment</b>						
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 Insurance Division Enterpr	\$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
<b>FY 2021-22 Initial Appropriation</b>	<b>\$366,824,759</b>	<b>1316.7</b>	<b>\$20,323,417</b>	<b>\$99,468,983</b>	<b>\$6,436,493</b>	<b>\$240,595,866</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$165,891,173</b>	<b>1316.7</b>	<b>\$8,184,918</b>	<b>\$62,943,939</b>	<b>\$1,104,821</b>	<b>\$93,657,495</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$200,933,586</b>	<b>0.0</b>	<b>\$12,138,499</b>	<b>\$36,525,044</b>	<b>\$5,331,672</b>	<b>\$146,938,371</b>

**FY 2022-23 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**

<b>FY 2022-23 Starting Base</b>	<b>\$10,059,511</b>	<b>110.7</b>	<b>\$107,802</b>	<b>\$4,977,274</b>	<b>\$383,466</b>	<b>\$4,590,969</b>
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
<b>FY 2022-23 Base Request</b>	<b>\$10,255,835</b>	<b>110.7</b>	<b>\$33,786</b>	<b>\$5,124,810</b>	<b>\$394,970</b>	<b>\$4,702,269</b>
NP-05 Food Service and Housekeeping Coordinated Compensation	\$786	0.0	\$786	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request</b>	<b>\$10,256,621</b>	<b>110.7</b>	<b>\$34,572</b>	<b>\$5,124,810</b>	<b>\$394,970</b>	<b>\$4,702,269</b>
<b>Personal Services Allocation</b>	<b>\$10,256,621</b>	<b>110.7</b>	<b>\$34,572</b>	<b>\$5,124,810</b>	<b>\$394,970</b>	<b>\$4,702,269</b>

**Health, Life, And Dental**

<b>FY 2022-23 Starting Base</b>	<b>\$13,642,224</b>	<b>0.0</b>	<b>\$969,089</b>	<b>\$4,752,704</b>	<b>\$89,757</b>	<b>\$7,830,674</b>
TA-20 FY23 Statewide Total Compensation	\$3,637,572	0.0	\$42,993	\$2,284,520	\$4,523	\$1,305,536
<b>FY 2022-23 Base Request</b>	<b>\$17,279,796</b>	<b>0.0</b>	<b>\$1,012,082</b>	<b>\$7,037,224</b>	<b>\$94,280</b>	<b>\$9,136,210</b>
<b>FY 2022-23 Governor's Budget Request</b>	<b>\$17,279,796</b>	<b>0.0</b>	<b>\$1,012,082</b>	<b>\$7,037,224</b>	<b>\$94,280</b>	<b>\$9,136,210</b>
<b>Personal Services Allocation</b>	<b>\$17,279,796</b>	<b>0.0</b>	<b>\$1,012,082</b>	<b>\$7,037,224</b>	<b>\$94,280</b>	<b>\$9,136,210</b>

**Short-Term Disability**

<b>FY 2022-23 Starting Base</b>	<b>\$128,503</b>	<b>0.0</b>	<b>\$8,627</b>	<b>\$46,421</b>	<b>\$1,159</b>	<b>\$72,296</b>
TA-20 FY23 Statewide Total Compensation	\$23,214	0.0	(\$132)	\$12,111	\$8	\$11,227
<b>FY 2022-23 Base Request</b>	<b>\$151,717</b>	<b>0.0</b>	<b>\$8,495</b>	<b>\$58,532</b>	<b>\$1,167</b>	<b>\$83,523</b>
NP-05 Food Service and Housekeeping Coordinated Compensation	\$1	0.0	\$1	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request</b>	<b>\$151,718</b>	<b>0.0</b>	<b>\$8,496</b>	<b>\$58,532</b>	<b>\$1,167</b>	<b>\$83,523</b>
<b>Personal Services Allocation</b>	<b>\$151,718</b>	<b>0.0</b>	<b>\$8,496</b>	<b>\$58,532</b>	<b>\$1,167</b>	<b>\$83,523</b>

**Amortization Equalization Disbursement**

<b>FY 2022-23 Starting Base</b>	<b>\$4,047,872</b>	<b>0.0</b>	<b>\$271,324</b>	<b>\$1,465,619</b>	<b>\$36,463</b>	<b>\$2,274,466</b>
TA-20 FY23 Statewide Total Compensation	\$740,716	0.0	\$6,278	\$405,232	(\$109)	\$329,315

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

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2022-23 Base Request</b>	\$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
<b>FY 2022-23 Governor's Budget Request</b>	\$4,788,623	0.0	\$277,637	\$1,870,851	\$36,354	\$2,603,781
<b>Personal Services Allocation</b>	\$4,788,623	0.0	\$277,637	\$1,870,851	\$36,354	\$2,603,781

**Supplemental Amortization Equalization Disbursement**

<b>FY 2022-23 Starting Base</b>	\$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
<b>FY 2022-23 Base Request</b>	\$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
<b>FY 2022-23 Governor's Budget Request</b>	\$4,788,623	0.0	\$277,637	\$1,870,851	\$36,354	\$2,603,781
<b>Personal Services Allocation</b>	\$4,788,623	0.0	\$277,637	\$1,870,851	\$36,354	\$2,603,781

**PERA Direct Distribution**

<b>FY 2022-23 Starting Base</b>	\$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
<b>FY 2022-23 Base Request</b>	\$2,362,201	0.0	\$126,659	\$1,030,954	\$16,587	\$1,188,001
<b>FY 2022-23 Governor's Budget Request</b>	\$2,362,201	0.0	\$126,659	\$1,030,954	\$16,587	\$1,188,001
<b>Personal Services Allocation</b>	\$190,943	0.0	(\$7,087)	\$133,431	(\$1,486)	\$66,085
<b>Total All Other Operating Allocation</b>	\$2,171,258	0.0	\$133,746	\$897,523	\$18,073	\$1,121,916

**Salary Survey**

<b>FY 2022-23 Starting Base</b>	\$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
<b>FY 2022-23 Base Request</b>	\$4,456,591	0.0	\$464,230	\$2,254,663	\$23,897	\$1,713,801
<b>FY 2022-23 Governor's Budget Request</b>	\$4,456,591	0.0	\$464,230	\$2,254,663	\$23,897	\$1,713,801
<b>Personal Services Allocation</b>	\$3,374,857	0.0	\$464,230	\$1,172,929	\$23,897	\$1,713,801

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

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$1,081,734	0.0	\$0	\$1,081,734	\$0	\$0

**Paid Family Medical Leave Funding**

FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
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	\$371,656	0.0	\$13,654	\$97,950	\$0	\$260,052
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$371,656	0.0	\$13,654	\$97,950	\$0	\$260,052

**Paid Family Medical Leave Initiative**

FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
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	\$215,486	0.0	\$12,492	\$84,188	\$1,636	\$117,170
Personal Services Allocation	\$215,486	0.0	\$12,492	\$84,188	\$1,636	\$117,170

**Shift Differential**

FY 2022-23 Starting Base	\$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	\$17,002	0.0	\$0	\$0	\$0	\$17,002
Personal Services Allocation	\$17,002	0.0	\$0	\$0	\$0	\$17,002

**Workers' Compensation**

FY 2022-23 Starting Base	\$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	\$421,286	0.0	\$14,968	\$116,920	\$0	\$289,398



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

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$421,286	0.0	\$14,968	\$116,920	\$0	\$289,398

**Operating Expenses**

FY 2022-23 Starting Base	\$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	\$1,895,558	0.0	\$17,065	\$810,505	\$0	\$1,067,988
<b>Total All Other Operating Allocation</b>	<b>\$1,895,558</b>	<b>0.0</b>	<b>\$17,065</b>	<b>\$810,505</b>	<b>\$0</b>	<b>\$1,067,988</b>

**Legal Services**

FY 2022-23 Starting Base	\$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	\$764,299	0.0	\$96,644	\$323,055	\$0	\$344,600
Personal Services Allocation	\$53,170	0.0	\$53,170	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$711,129</b>	<b>0.0</b>	<b>\$43,474</b>	<b>\$323,055</b>	<b>\$0</b>	<b>\$344,600</b>

**Payment To Risk Management And Property Funds**

FY 2022-23 Starting Base	\$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	\$357,093	0.0	\$13,121	\$94,109	\$0	\$249,863
<b>Total All Other Operating Allocation</b>	<b>\$357,093</b>	<b>0.0</b>	<b>\$13,121</b>	<b>\$94,109</b>	<b>\$0</b>	<b>\$249,863</b>

**Vehicle Lease Payments**

FY 2022-23 Starting Base	\$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
NP-03 Annual Fleet Vehicle Request	\$18,099	0.0	\$1,448	\$10,859	\$0	\$5,792

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

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request	\$209,850	0.0	\$15,959	\$127,439	\$0	\$66,452
<b>Total All Other Operating Allocation</b>	<b>\$209,850</b>	<b>0.0</b>	<b>\$15,959</b>	<b>\$127,439</b>	<b>\$0</b>	<b>\$66,452</b>

**Leased Space**

FY 2022-23 Starting Base	\$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
<b>FY 2022-23 Base Request</b>	<b>\$7,241,200</b>	<b>0.0</b>	<b>\$481,974</b>	<b>\$2,998,239</b>	<b>\$0</b>	<b>\$3,760,987</b>
FY 2022-23 Governor's Budget Request	\$7,241,200	0.0	\$481,974	\$2,998,239	\$0	\$3,760,987
<b>Total All Other Operating Allocation</b>	<b>\$7,241,200</b>	<b>0.0</b>	<b>\$481,974</b>	<b>\$2,998,239</b>	<b>\$0</b>	<b>\$3,760,987</b>

**Capitol Complex Leased Space**

FY 2022-23 Starting Base	\$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)
<b>FY 2022-23 Base Request</b>	<b>\$41,400</b>	<b>0.0</b>	<b>\$4,986</b>	<b>\$27,793</b>	<b>\$0</b>	<b>\$8,621</b>
FY 2022-23 Governor's Budget Request	\$41,400	0.0	\$4,986	\$27,793	\$0	\$8,621
<b>Total All Other Operating Allocation</b>	<b>\$41,400</b>	<b>0.0</b>	<b>\$4,986</b>	<b>\$27,793</b>	<b>\$0</b>	<b>\$8,621</b>

**Payments to OIT**

FY 2022-23 Starting Base	\$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
<b>FY 2022-23 Base Request</b>	<b>\$17,861,750</b>	<b>0.0</b>	<b>\$4,242,508</b>	<b>\$7,971,491</b>	<b>\$162,109</b>	<b>\$5,485,642</b>
NP-04 OIT_FY23 Budget Request Package	\$56,788	0.0	\$14,191	\$24,987	\$503	\$17,107
<b>FY 2022-23 Governor's Budget Request</b>	<b>\$17,918,538</b>	<b>0.0</b>	<b>\$4,256,699</b>	<b>\$7,996,478</b>	<b>\$162,612</b>	<b>\$5,502,749</b>
<b>Personal Services Allocation</b>	<b>\$31,696</b>	<b>0.0</b>	<b>\$31,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$17,886,842</b>	<b>0.0</b>	<b>\$4,225,003</b>	<b>\$7,996,478</b>	<b>\$162,612</b>	<b>\$5,502,749</b>

**CORE Operations**

FY 2022-23 Starting Base	\$400,815	0.0	\$0	\$109,042	\$0	\$291,773
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**FY 2022-23 Budget Request - Department of Labor and Employment**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-17 Statewide Operating Common Policy Adjustment	\$23,953	0.0	\$0	\$6,516	\$0	\$17,437
<b>FY 2022-23 Base Request</b>	<b>\$424,768</b>	<b>0.0</b>	<b>\$0</b>	<b>\$115,558</b>	<b>\$0</b>	<b>\$309,210</b>
<b>FY 2022-23 Governor's Budget Request</b>	<b>\$424,768</b>	<b>0.0</b>	<b>\$0</b>	<b>\$115,558</b>	<b>\$0</b>	<b>\$309,210</b>
<b>Total All Other Operating Allocation</b>	<b>\$424,768</b>	<b>0.0</b>	<b>\$0</b>	<b>\$115,558</b>	<b>\$0</b>	<b>\$309,210</b>

**Utilities**

FY 2022-23 Starting Base	\$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	\$260,309	0.0	\$0	\$0	\$0	\$260,309
<b>Total All Other Operating Allocation</b>	<b>\$260,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>

**Information Technology Asset Maintenance**

FY 2022-23 Starting Base	\$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	\$218,626	0.0	\$0	\$69,243	\$0	\$149,383
<b>Total All Other Operating Allocation</b>	<b>\$218,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$69,243</b>	<b>\$0</b>	<b>\$149,383</b>

**Immigration Legal Defense Fund 21-1194**

FY 2022-23 Starting Base	\$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
<b>FY 2022-23 Base Request</b>	<b>\$98,653</b>	<b>0.1</b>	<b>\$98,653</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request</b>	<b>\$98,653</b>	<b>0.1</b>	<b>\$98,653</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$3,853</b>	<b>0.1</b>	<b>\$3,853</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$94,800</b>	<b>0.0</b>	<b>\$94,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Statewide Indirect Cost Assessment**

FY 2022-23 Starting Base	\$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
<b>FY 2022-23 Base Request</b>	<b>\$1,821,112</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000,174</b>	<b>\$8,111</b>	<b>\$812,827</b>

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

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2022-23 Governor's Budget Request</b>	\$1,821,112	0.0	\$0	\$1,000,174	\$8,111	\$812,827
<b>Total All Other Operating Allocation</b>	\$1,821,112	0.0	\$0	\$1,000,174	\$8,111	\$812,827

<b>Total For: 01. Executive Director's Office - (A) Executive Director's Office -</b>						
<b>FY 2022-23 Starting Base</b>	\$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)
<b>FY 2022-23 Base Request</b>	<b>\$75,911,224</b>	<b>110.8</b>	<b>\$7,197,289</b>	<b>\$32,975,113</b>	<b>\$775,465</b>	<b>\$34,963,357</b>
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
<b>FY 2022-23 Governor's Budget Request</b>	<b>\$76,361,009</b>	<b>110.8</b>	<b>\$7,227,528</b>	<b>\$33,109,536</b>	<b>\$775,968</b>	<b>\$35,247,977</b>
<b>Personal Services Allocation</b>	<b>\$41,152,388</b>	<b>110.8</b>	<b>\$2,168,778</b>	<b>\$17,352,816</b>	<b>\$587,172</b>	<b>\$21,043,622</b>
<b>Total All Other Operating Allocation</b>	<b>\$35,208,621</b>	<b>0.0</b>	<b>\$5,058,750</b>	<b>\$15,756,720</b>	<b>\$188,796</b>	<b>\$14,204,355</b>

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

**State Apprenticeship Agency**

<b>FY 2022-23 Starting Base</b>	<b>\$321,579</b>	<b>3.1</b>	<b>\$321,579</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualization of HB21-1007 State Apprenticeship Agency	\$420,859	4.9	\$420,859	\$0	\$0	\$0

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

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-16 Annualization of FY22 Salary Survey	\$9,647	0.0	\$9,647	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$752,085</b>	<b>8.0</b>	<b>\$752,085</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request</b>	<b>\$752,085</b>	<b>8.0</b>	<b>\$752,085</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$673,397</b>	<b>8.0</b>	<b>\$673,397</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$78,688</b>	<b>0.0</b>	<b>\$78,688</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For: 01. Executive Director's Office - (B) Special Purpose -</b>						
<b>FY 2022-23 Starting Base</b>	<b>\$321,579</b>	<b>3.1</b>	<b>\$321,579</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2022-23 Base Request</b>	<b>\$752,085</b>	<b>8.0</b>	<b>\$752,085</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request</b>	<b>\$752,085</b>	<b>8.0</b>	<b>\$752,085</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$673,397</b>	<b>8.0</b>	<b>\$673,397</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$78,688</b>	<b>0.0</b>	<b>\$78,688</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Program Costs**

<b>FY 2022-23 Starting Base</b>	<b>\$72,027,727</b>	<b>484.1</b>	<b>\$5,741</b>	<b>\$12,816,379</b>	<b>\$0</b>	<b>\$59,205,607</b>
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
<b>FY 2022-23 Base Request</b>	<b>\$73,000,215</b>	<b>484.4</b>	<b>\$0</b>	<b>\$13,122,313</b>	<b>\$0</b>	<b>\$59,877,902</b>
<b>FY 2022-23 Governor's Budget Request</b>	<b>\$73,000,215</b>	<b>484.4</b>	<b>\$0</b>	<b>\$13,122,313</b>	<b>\$0</b>	<b>\$59,877,902</b>
<b>Personal Services Allocation</b>	<b>\$22,286,165</b>	<b>484.4</b>	<b>\$0</b>	<b>\$5,263,300</b>	<b>\$0</b>	<b>\$17,022,865</b>
<b>Total All Other Operating Allocation</b>	<b>\$50,714,050</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,859,013</b>	<b>\$0</b>	<b>\$42,855,037</b>

<b>Total For: 02. Division of Unemployment Insurance - (A) Unemployment Insurance -</b>						
<b>FY 2022-23 Starting Base</b>	<b>\$72,027,727</b>	<b>484.1</b>	<b>\$5,741</b>	<b>\$12,816,379</b>	<b>\$0</b>	<b>\$59,205,607</b>
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

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

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-16 Annualization of FY22 Salary Survey	\$969,229	0.0	\$0	\$296,934	\$0	\$672,295
<b>FY 2022-23 Base Request</b>	<b>\$73,000,215</b>	<b>484.4</b>	<b>\$0</b>	<b>\$13,122,313</b>	<b>\$0</b>	<b>\$59,877,902</b>
<b>FY 2022-23 Governor's Budget Request</b>	<b>\$73,000,215</b>	<b>484.4</b>	<b>\$0</b>	<b>\$13,122,313</b>	<b>\$0</b>	<b>\$59,877,902</b>
Personal Services Allocation	\$22,286,165	484.4	\$0	\$5,263,300	\$0	\$17,022,865
Total All Other Operating Allocation	\$50,714,050	0.0	\$0	\$7,859,013	\$0	\$42,855,037

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

**State Operations**

<b>FY 2022-23 Starting Base</b>	<b>\$6,726,374</b>	<b>110.1</b>	<b>\$98,220</b>	<b>\$3,197,206</b>	<b>\$0</b>	<b>\$3,430,948</b>
TA-16 Annualization of FY22 Salary Survey	\$297,636	0.0	\$2,835	\$202,557	\$0	\$92,244
<b>FY 2022-23 Base Request</b>	<b>\$7,024,010</b>	<b>110.1</b>	<b>\$101,055</b>	<b>\$3,399,763</b>	<b>\$0</b>	<b>\$3,523,192</b>
<b>FY 2022-23 Governor's Budget Request</b>	<b>\$7,024,010</b>	<b>110.1</b>	<b>\$101,055</b>	<b>\$3,399,763</b>	<b>\$0</b>	<b>\$3,523,192</b>
Personal Services Allocation	\$6,870,165	110.1	\$93,505	\$3,253,468	\$0	\$3,523,192
Total All Other Operating Allocation	\$153,845	0.0	\$7,550	\$146,295	\$0	\$0

**One-stop County Contracts**

<b>FY 2022-23 Starting Base</b>	<b>\$20,765,056</b>	<b>35.3</b>	<b>\$0</b>	<b>\$9,850,661</b>	<b>\$0</b>	<b>\$10,914,395</b>
TA-16 Annualization of FY22 Salary Survey	\$32,272	0.0	\$0	\$0	\$0	\$32,272
<b>FY 2022-23 Base Request</b>	<b>\$20,797,328</b>	<b>35.3</b>	<b>\$0</b>	<b>\$9,850,661</b>	<b>\$0</b>	<b>\$10,946,667</b>
<b>FY 2022-23 Governor's Budget Request</b>	<b>\$20,797,328</b>	<b>35.3</b>	<b>\$0</b>	<b>\$9,850,661</b>	<b>\$0</b>	<b>\$10,946,667</b>
Personal Services Allocation	\$20,797,328	35.3	\$0	\$9,850,661	\$0	\$10,946,667

**Trade Adjustment Assistance Program**

<b>FY 2022-23 Starting Base</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
<b>FY 2022-23 Base Request</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
<b>FY 2022-23 Governor's Budget Request</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
Total All Other Operating Allocation	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000

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

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Workforce Investment Act</b>						
FY 2022-23 Starting Base	\$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
<b>FY 2022-23 Base Request</b>	<b>\$26,534,005</b>	<b>51.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,534,005</b>
<b>FY 2022-23 Governor's Budget Request</b>	<b>\$26,534,005</b>	<b>51.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,534,005</b>
<b>Personal Services Allocation</b>	<b>\$26,534,005</b>	<b>51.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,534,005</b>

**Workforce Development Council**

FY 2022-23 Starting Base	\$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
<b>FY 2022-23 Base Request</b>	<b>\$1,200,333</b>	<b>9.2</b>	<b>\$606,032</b>	<b>\$67,610</b>	<b>\$526,691</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request</b>	<b>\$1,200,333</b>	<b>9.2</b>	<b>\$606,032</b>	<b>\$67,610</b>	<b>\$526,691</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$1,193,774</b>	<b>9.2</b>	<b>\$606,032</b>	<b>\$61,051</b>	<b>\$526,691</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$6,559</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,559</b>	<b>\$0</b>	<b>\$0</b>

**Workforce Development Council HB 1264**

FY 2022-23 Starting Base	\$38,325,000	0.0	\$0	\$0	\$0	\$38,325,000
TA-04 Annualization of HB21-1264 Funds Workforce Development	(\$60,000,000)	0.0	\$0	\$0	\$0	(\$60,000,000)
<b>FY 2022-23 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Workforce Improvement Grants**

FY 2022-23 Starting Base	\$1,000,000	0.0	\$0	\$0	\$0	\$1,000,000
<b>FY 2022-23 Base Request</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
<b>FY 2022-23 Governor's Budget Request</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

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

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Colorado Veterans' Service-to-Career Pilot</b>						
FY 2022-23 Starting Base	\$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	\$500,000	0.0	\$0	\$0	\$0	\$500,000
<b>Total All Other Operating Allocation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

**Appropriation to Skilled Worker Outreach & Key Training Fund**

FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
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	\$15,642	0.0	\$15,642	\$0	\$0	\$0
<b>Personal Services Allocation</b>	<b>\$15,642</b>	<b>0.0</b>	<b>\$15,642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Hospitality Education Grant Program**

FY 2022-23 Starting Base	\$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	\$414,105	0.5	\$414,105	\$0	\$0	\$0
<b>Personal Services Allocation</b>	<b>\$12,158</b>	<b>0.5</b>	<b>\$12,158</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$401,947</b>	<b>0.0</b>	<b>\$401,947</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Employment Support Job Retention Services Program**

FY 2022-23 Starting Base	\$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	\$0	0.0	\$0	\$0	\$0	\$0
<b>Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Just Transition</b>						
<b>FY 2022-23 Starting Base</b>	\$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
<b>FY 2022-23 Base Request</b>	\$9,377,724	5.5	\$377,724	\$9,000,000	\$0	\$0
<b>FY 2022-23 Governor's Budget Request</b>	\$9,377,724	5.5	\$377,724	\$9,000,000	\$0	\$0
<b>Personal Services Allocation</b>	\$9,377,724	5.5	\$377,724	\$9,000,000	\$0	\$0

<b>Total For: 03. Division of Employment and Training - (A) Employment and Training Programs - (1) Employment and Training</b>						
<b>FY 2022-23 Starting Base</b>	\$112,974,685	211.6	\$1,463,135	\$28,956,380	\$518,211	\$82,036,959
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
<b>FY 2022-23 Base Request</b>	\$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
<b>FY 2022-23 Governor's Budget Request</b>	\$68,863,147	211.8	\$1,514,558	\$22,318,034	\$526,691	\$44,503,864
<b>Personal Services Allocation</b>	\$64,800,796	211.8	\$1,105,061	\$22,165,180	\$526,691	\$41,003,864
<b>Total All Other Operating Allocation</b>	\$4,062,351	0.0	\$409,497	\$152,854	\$0	\$3,500,000

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

**Program Costs**

<b>FY 2022-23 Starting Base</b>	\$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
<b>FY 2022-23 Base Request</b>	\$4,148,766	51.1	\$1,365,743	\$2,783,023	\$0	\$0

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

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 Wage Theft Enforcement Spending Authority	\$153,304	1.0	\$0	\$153,304	\$0	\$0
<b>FY 2022-23 Governor's Budget Request</b>	<b>\$4,302,070</b>	<b>52.1</b>	<b>\$1,365,743</b>	<b>\$2,936,327</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$3,823,425</b>	<b>52.1</b>	<b>\$1,332,021</b>	<b>\$2,491,404</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$478,645</b>	<b>0.0</b>	<b>\$33,722</b>	<b>\$444,923</b>	<b>\$0</b>	<b>\$0</b>

**Whistleblower Protection for Public Health Emergency**

<b>FY 2022-23 Starting Base</b>	<b>\$187,593</b>	<b>2.5</b>	<b>\$0</b>	<b>\$187,593</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Annualization of HB20-1415 Whistleblowers	(\$187,593)	(2.5)	\$0	(\$187,593)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>FY 2022-23 Starting Base</b>	<b>\$4,273,850</b>	<b>53.6</b>	<b>\$940,831</b>	<b>\$3,333,019</b>	<b>\$0</b>	<b>\$0</b>
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	\$101,824	0.0	\$18,949	\$82,875	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$4,148,766</b>	<b>51.1</b>	<b>\$1,365,743</b>	<b>\$2,783,023</b>	<b>\$0</b>	<b>\$0</b>
R-01 Wage Theft Enforcement Spending Authority	\$153,304	1.0	\$0	\$153,304	\$0	\$0
<b>FY 2022-23 Governor's Budget Request</b>	<b>\$4,302,070</b>	<b>52.1</b>	<b>\$1,365,743</b>	<b>\$2,936,327</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$3,823,425</b>	<b>52.1</b>	<b>\$1,332,021</b>	<b>\$2,491,404</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$478,645</b>	<b>0.0</b>	<b>\$33,722</b>	<b>\$444,923</b>	<b>\$0</b>	<b>\$0</b>

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

**Program Costs**

<b>FY 2022-23 Starting Base</b>	<b>\$3,366,316</b>	<b>30.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,366,316</b>
TA-16 Annualization of FY22 Salary Survey	\$53,838	0.0	\$0	\$0	\$0	\$53,838

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

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$3,420,154	30.3	\$0	\$0	\$0	\$3,420,154
FY 2022-23 Governor's Budget Request	\$3,420,154	30.3	\$0	\$0	\$0	\$3,420,154
Personal Services Allocation	\$3,420,154	30.3	\$0	\$0	\$0	\$3,420,154
<b>Total For: 04. Division of Labor Standards and Statistics - (B) Labor Market Information -</b>						
FY 2022-23 Starting Base	\$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	\$3,420,154	30.3	\$0	\$0	\$0	\$3,420,154
Personal Services Allocation	\$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**

FY 2022-23 Starting Base	\$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 Governor's Budget Request	\$5,721,749	68.0	\$0	\$5,138,031	\$19,318	\$564,400
Personal Services Allocation	\$5,721,749	68.0	\$0	\$5,138,031	\$19,318	\$564,400

**Operating Expenses**

FY 2022-23 Starting Base	\$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	\$791,333	0.0	\$0	\$646,312	\$0	\$145,021
Total All Other Operating Allocation	\$791,333	0.0	\$0	\$646,312	\$0	\$145,021

**Underground Damage Prevention Safety Commission**

FY 2022-23 Starting Base	\$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 Budget Request - Department of Labor and Employment**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2022-23 Base Request</b>	<b>\$108,602</b>	<b>1.5</b>	<b>\$108,602</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-03 Underground Damage Prevention Fund Spending Authority	\$39,380	0.0	\$0	\$39,380	\$0	\$0
<b>FY 2022-23 Governor's Budget Request</b>	<b>\$147,982</b>	<b>1.5</b>	<b>\$108,602</b>	<b>\$39,380</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$108,602</b>	<b>1.5</b>	<b>\$108,602</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$39,380</b>	<b>0.0</b>	<b>\$0</b>	<b>\$39,380</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For: 05. Division of Oil and Public Safety - (A) Oil and Public Safety -</b>						
<b>FY 2022-23 Starting Base</b>	<b>\$6,479,571</b>	<b>69.5</b>	<b>\$105,080</b>	<b>\$5,645,752</b>	<b>\$19,318</b>	<b>\$709,421</b>
TA-16 Annualization of FY22 Salary Survey	\$142,113	0.0	\$3,522	\$138,591	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$6,621,684</b>	<b>69.5</b>	<b>\$108,602</b>	<b>\$5,784,343</b>	<b>\$19,318</b>	<b>\$709,421</b>
R-03 Underground Damage Prevention Fund Spending Authority	\$39,380	0.0	\$0	\$39,380	\$0	\$0
<b>FY 2022-23 Governor's Budget Request</b>	<b>\$6,661,064</b>	<b>69.5</b>	<b>\$108,602</b>	<b>\$5,823,723</b>	<b>\$19,318</b>	<b>\$709,421</b>
<b>Personal Services Allocation</b>	<b>\$5,830,351</b>	<b>69.5</b>	<b>\$108,602</b>	<b>\$5,138,031</b>	<b>\$19,318</b>	<b>\$564,400</b>
<b>Total All Other Operating Allocation</b>	<b>\$830,713</b>	<b>0.0</b>	<b>\$0</b>	<b>\$685,692</b>	<b>\$0</b>	<b>\$145,021</b>

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

**Personal Services**

<b>FY 2022-23 Starting Base</b>	<b>\$7,985,013</b>	<b>95.0</b>	<b>\$0</b>	<b>\$7,985,013</b>	<b>\$0</b>	<b>\$0</b>
TA-16 Annualization of FY22 Salary Survey	\$164,159	0.0	\$0	\$164,159	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$8,149,172</b>	<b>95.0</b>	<b>\$0</b>	<b>\$8,149,172</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request</b>	<b>\$8,149,172</b>	<b>95.0</b>	<b>\$0</b>	<b>\$8,149,172</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$8,149,172</b>	<b>95.0</b>	<b>\$0</b>	<b>\$8,149,172</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

<b>FY 2022-23 Starting Base</b>	<b>\$659,145</b>	<b>0.0</b>	<b>\$0</b>	<b>\$659,145</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$659,145</b>	<b>0.0</b>	<b>\$0</b>	<b>\$659,145</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request</b>	<b>\$659,145</b>	<b>0.0</b>	<b>\$0</b>	<b>\$659,145</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$659,145</b>	<b>0.0</b>	<b>\$0</b>	<b>\$659,145</b>	<b>\$0</b>	<b>\$0</b>

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

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Administrative Law Judge Services</b>						
FY 2022-23 Starting Base	\$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	\$3,958,176	0.0	\$0	\$3,958,176	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$3,958,176</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,958,176</b>	<b>\$0</b>	<b>\$0</b>
<b>Physicians Accreditation</b>						
FY 2022-23 Starting Base	\$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	\$120,000	0.0	\$0	\$120,000	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Utilization Review</b>						
FY 2022-23 Starting Base	\$35,000	0.0	\$0	\$35,000	\$0	\$0
FY 2022-23 Base Request	\$35,000	0.0	\$0	\$35,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$35,000	0.0	\$0	\$35,000	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Immediate Payment</b>						
FY 2022-23 Starting Base	\$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	\$1,000	0.0	\$0	\$1,000	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 06. Division of Workers' Compensation - (A) Workers' Compensation -</b>						
FY 2022-23 Starting Base	\$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 Budget Request - Department of Labor and Employment**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$12,922,493	95.0	\$0	\$12,922,493	\$0	\$0
FY 2022-23 Governor's Budget Request	\$12,922,493	95.0	\$0	\$12,922,493	\$0	\$0
Personal Services Allocation	\$8,149,172	95.0	\$0	\$8,149,172	\$0	\$0
Total All Other Operating Allocation	\$4,773,321	0.0	\$0	\$4,773,321	\$0	\$0

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

**Personal Services**

FY 2022-23 Starting Base	\$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	\$1,470,992	16.0	\$0	\$1,470,992	\$0	\$0
Personal Services Allocation	\$1,470,992	16.0	\$0	\$1,470,992	\$0	\$0

**Operating Expenses**

FY 2022-23 Starting Base	\$134,214	0.3	\$0	\$134,214	\$0	\$0
FY 2022-23 Base Request	\$134,214	0.3	\$0	\$134,214	\$0	\$0
FY 2022-23 Governor's Budget Request	\$134,214	0.3	\$0	\$134,214	\$0	\$0
Personal Services Allocation	\$21,535	0.3	\$0	\$21,535	\$0	\$0
Total All Other Operating Allocation	\$112,679	0.0	\$0	\$112,679	\$0	\$0

**Major Medical Benefits**

FY 2022-23 Starting Base	\$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	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
Total All Other Operating Allocation	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0

**Subsequent Injury Benefits**

FY 2022-23 Starting Base	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
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**FY 2022-23 Budget Request - Department of Labor and Employment**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>

**Medical Disaster**

FY 2022-23 Starting Base	\$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	\$1,000	0.0	\$0	\$1,000	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>

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

FY 2022-23 Starting Base	\$9,571,199	16.3	\$0	\$9,571,199	\$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 Governor's Budget Request	\$9,606,206	16.3	\$0	\$9,606,206	\$0	\$0
Personal Services Allocation	\$1,492,527	16.3	\$0	\$1,492,527	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$8,113,679</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,113,679</b>	<b>\$0</b>	<b>\$0</b>

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

**Personal Services**

FY 2022-23 Starting Base	\$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	\$17,872,857	223.7	\$3,800,289	\$0	\$0	\$14,072,568
Personal Services Allocation	\$17,872,857	223.7	\$3,800,289	\$0	\$0	\$14,072,568

**Operating Expenses**

FY 2022-23 Starting Base	\$2,539,404	0.0	\$0	\$0	\$540,893	\$1,998,511
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**FY 2022-23 Budget Request - Department of Labor and Employment**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$2,539,404	0.0	\$0	\$0	\$540,893	\$1,998,511
FY 2022-23 Governor's Budget Request	\$2,539,404	0.0	\$0	\$0	\$540,893	\$1,998,511
<b>Total All Other Operating Allocation</b>	<b>\$2,539,404</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$540,893</b>	<b>\$1,998,511</b>

**Administrative Law Judges**

FY 2022-23 Starting Base	\$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	\$40,535	0.0	\$10,998	\$0	\$0	\$29,537
<b>Personal Services Allocation</b>	<b>\$40,535</b>	<b>0.0</b>	<b>\$10,998</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,537</b>

**Vocational Rehabilitation Services**

FY 2022-23 Starting Base	\$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 Governor's Budget Request	\$15,301,106	0.0	\$1,143,950	\$0	\$2,115,185	\$12,041,971
<b>Total All Other Operating Allocation</b>	<b>\$15,301,106</b>	<b>0.0</b>	<b>\$1,143,950</b>	<b>\$0</b>	<b>\$2,115,185</b>	<b>\$12,041,971</b>

**School to Work Alliance Program**

FY 2022-23 Starting Base	\$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	\$10,323,261	0.0	\$0	\$0	\$2,173,378	\$8,149,883
<b>Total All Other Operating Allocation</b>	<b>\$10,323,261</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,173,378</b>	<b>\$8,149,883</b>

**Vocational Rehabilitation Mental Health Services**

FY 2022-23 Starting Base	\$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	\$1,748,180	0.0	\$0	\$0	\$372,363	\$1,375,817
<b>Total All Other Operating Allocation</b>	<b>\$1,748,180</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$372,363</b>	<b>\$1,375,817</b>



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

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Business Enterprises Program for People Who Are Blind**

FY 2022-23 Starting Base	\$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	\$1,595,200	6.0	\$0	\$338,935	\$0	\$1,256,265
Personal Services Allocation	\$0	6.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,595,200	0.0	\$0	\$338,935	\$0	\$1,256,265

**Business Enterprises Program**

FY 2022-23 Starting Base	\$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	\$229,000	0.0	\$0	\$229,000	\$0	\$0
Total All Other Operating Allocation	\$229,000	0.0	\$0	\$229,000	\$0	\$0

**Federal Social Security Reimbursements**

FY 2022-23 Starting Base	\$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	\$2,400,000	0.0	\$0	\$0	\$0	\$2,400,000
Total All Other Operating Allocation	\$2,400,000	0.0	\$0	\$0	\$0	\$2,400,000

**Older Blind Grants**

FY 2022-23 Starting Base	\$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	\$362,000	0.0	\$0	\$0	\$0	\$362,000
Personal Services Allocation	\$362,000	0.0	\$0	\$0	\$0	\$362,000

**Employment First Initiatives**

FY 2022-23 Starting Base	\$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 Budget Request - Department of Labor and Employment**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2022-23 Base Request</b>	\$0	0.0	\$0	\$0	\$0	\$0
R-02 Employment First Initiatives Continuation	\$427,464	4.0	\$93,187	\$0	\$0	\$334,277
<b>FY 2022-23 Governor's Budget Request</b>	\$427,464	4.0	\$93,187	\$0	\$0	\$334,277
<b>Personal Services Allocation</b>	\$427,464	4.0	\$93,187	\$0	\$0	\$334,277
<b>Total All Other Operating Allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0

<b>Total For: 07. Division of Vocation Rehabilitation - (A) Division of Vocation Rehabilitation -</b>						
<b>FY 2022-23 Starting Base</b>	\$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
<b>FY 2022-23 Base Request</b>	\$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
<b>FY 2022-23 Governor's Budget Request</b>	\$52,839,007	233.7	\$5,048,424	\$567,935	\$5,201,819	\$42,020,829
<b>Personal Services Allocation</b>	\$18,702,856	233.7	\$3,904,474	\$0	\$0	\$14,798,382
<b>Total All Other Operating Allocation</b>	\$34,136,151	0.0	\$1,143,950	\$567,935	\$5,201,819	\$27,222,447

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

**Program Costs**

<b>FY 2022-23 Starting Base</b>	\$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
<b>FY 2022-23 Base Request</b>	\$234,053	4.0	\$234,053	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request</b>	\$234,053	4.0	\$234,053	\$0	\$0	\$0
<b>Personal Services Allocation</b>	\$234,053	4.0	\$234,053	\$0	\$0	\$0

**Independent Living Services**

<b>FY 2022-23 Starting Base</b>	\$6,662,512	0.0	\$6,286,160	\$37,635	\$0	\$338,717
<b>FY 2022-23 Base Request</b>	\$6,662,512	0.0	\$6,286,160	\$37,635	\$0	\$338,717
<b>FY 2022-23 Governor's Budget Request</b>	\$6,662,512	0.0	\$6,286,160	\$37,635	\$0	\$338,717

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

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$6,662,512	0.0	\$6,286,160	\$37,635	\$0	\$338,717
<b>Total For: 07. Division of Vocation Rehabilitation - (B) Office of Independent Living -</b>						
FY 2022-23 Starting Base	\$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	\$6,896,565	4.0	\$6,520,213	\$37,635	\$0	\$338,717
Personal Services Allocation	\$234,053	4.0	\$234,053	\$0	\$0	\$0
Total All Other Operating Allocation	\$6,662,512	0.0	\$6,286,160	\$37,635	\$0	\$338,717

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

**Program Costs**

FY 2022-23 Starting Base	\$1,500,000	6.0	\$0	\$1,500,000	\$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	\$1,514,075	6.0	\$0	\$1,514,075	\$0	\$0
Personal Services Allocation	\$14,075	6.0	\$0	\$14,075	\$0	\$0
Total All Other Operating Allocation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0

<b>Total For: 08. Division of Family Medical Leave Insurance Program - (A) Division of Family Medical Leave Insurance Program -</b>						
FY 2022-23 Starting Base	\$1,500,000	6.0	\$0	\$1,500,000	\$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	\$1,514,075	6.0	\$0	\$1,514,075	\$0	\$0
Personal Services Allocation	\$14,075	6.0	\$0	\$14,075	\$0	\$0
Total All Other Operating Allocation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0

<b>Total For: Department of Labor and Employment</b>						
FY 2022-23 Starting Base	\$345,309,636	1317.9	\$20,396,768	\$99,555,509	\$6,436,493	\$218,920,866
TA-01 Annualization of HB21-1007 State Apprenticeship Agency	\$342,055	4.9	\$342,055	\$0	\$0	\$0

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

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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)
<b>FY 2022-23 Base Request</b>	<b>\$316,068,157</b>	<b>1316.9</b>	<b>\$22,413,727</b>	<b>\$102,131,170</b>	<b>\$6,523,293</b>	<b>\$184,999,967</b>
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
<b>FY 2022-23 Governor's Budget Request</b>	<b>\$317,138,090</b>	<b>1321.9</b>	<b>\$22,537,153</b>	<b>\$101,958,277</b>	<b>\$6,523,796</b>	<b>\$186,118,864</b>

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

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$170,579,359	1321.9	\$9,526,386	\$62,066,505	\$1,133,181	\$97,853,287
Total All Other Operating Allocation	\$146,558,731	0.0	\$13,010,767	\$39,891,772	\$5,390,615	\$88,265,577