

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART X						
2	DEPARTMENT OF LABOR AND EMPLOYMENT						
3							
4	(1) EXECUTIVE DIRECTOR'S OFFICE						
5	(A) Executive Director's Office						
6	Personal Services	11,937,059					
7	(113.2 FTE)						
8	Health, Life, and Dental	27,012,036					
9	Short-term Disability	208,041					
10	Paid Family and Medical						
11	Leave Insurance	624,127					
12	Unfunded Liability						
13	Amortization Equalization						
14	Disbursement Payments	13,869,452					
15	Salary Survey	5,332,685					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Step Pay	7,404,256					
2	PERA Direct Distribution	2,339,000					
3	Temporary Employees						
4	Related to Authorized Leave	371,656					
5	Workers' Compensation	589,017					
6	Operating Expenses	2,004,121					
7	Legal Services	1,777,056					
8	Payment to Risk						
9	Management and Property						
10	Funds	417,709					
11	Vehicle Lease Payments	250,133					
12	Leased Space	8,601,338					
13	Capitol Complex Leased						
14	Space	61,605					
15	Payments to OIT	30,897,318					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	CORE Operations	94,194					
2	Utilities	260,309					
3	Information Technology						
4	Asset Maintenance	218,626					
5	Statewide Indirect Cost						
6	Assessment	1,459,055					
7		<u>115,728,793</u>	13,555,451		52,016,599 ^a	1,460,939 ^b	48,695,804(I)
8							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, an estimated \$20,432,737 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b), C.R.S., \$10,327,088 shall be from the Workers' Compensation						
2	Cash Fund created in Section 8-44-112 (7)(a), C.R.S., \$4,163,874 (I) shall be from the Family and Medical Leave Insurance Fund created in Section 8-13.3-518 (1), C.R.S., which is						
3	continuously appropriated pursuant to Section 8-13.3-518 (1), C.R.S., and is included for informational purposes only, \$3,794,259 shall be from the Petroleum Storage Tank Fund created						
4	in Section 8-20.5-103 (1), C.R.S., \$2,655,937 shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., \$769,299 shall be from the Boiler Inspection Fund						
5	created in Section 9-4-109 (4), C.R.S., \$474,958 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1)(a), C.R.S., \$366,153 shall be from the Subsequent Injury						
6	Fund created in Section 8-46-101 (1)(b)(I), C.R.S., \$118,417 shall be from the Wage Theft Enforcement Fund created in Section 8-4-113 (3)(a), C.R.S., and \$8,887,885 shall be from						
7	various sources of cash funds. Of the amount from the Major Medical Insurance Fund, \$15,006 (I) is for Legal Services and is included for informational purposes only because money						
8	in the Major Medical Insurance Fund is continuously appropriated for payment of legal fees pursuant to Section 8-46-202 (1)(c), C.R.S. Of the amount from the Subsequent Injury Fund,						
9	\$10,986 (I) is for Legal Services and is included for informational purposes only because money in the Subsequent Injury Fund is continuously appropriated for payment of legal fees						
10	pursuant to Section 8-46-101 (4)(b), C.R.S.						
11	^b Of this amount, \$1,459,055 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$1,884 shall						
12	be from the Mobile Sources Local Grants line item and the Stationary Sources Local Contracts line item in the Department of Public Health and Environment.						
13							
14	(B) Office of New Americans						
15	Program Costs	380,100		365,100		15,000(I) ^a	
16	(5.4 FTE)						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Colorado Refugee Services						
2	Program	6,249,032	101,232				6,147,800(I)
3	(7.5 FTE)						
4	Appropriation to						
5	Immigration Legal Defense						
6	Fund	<u>700,000</u>	<u>700,000</u>				
7		<u>7,329,132</u>					
8							
9	^ This amount shall be from the Immigration Legal Defense Fund created in Section 8-3.8-101 (2), C.R.S., which is continuously appropriated pursuant to Section 8-3.8-101(2), C.R.S.,						
10	and shown for informational purposes only.						
11							
12							
13	(C) Office of Future of Work						
14	Program Costs	810,998	731,198		79,800^		
15	(6.7 FTE)						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	State Apprenticeship Agency	838,436	838,436				
2	(8.0 FTE)						
3		1,649,434					
4							
5	^a This amount shall be from the Employment Support Fund created in Section 8-77-109 (1)(b), C.R.S.						
6							
7	(D) Office of Just Transition						
8	Program Costs	400,885	400,885				
9	(3.5 FTE)						
10	Coal Transition Community						
11	Assistance ⁶⁹	10,000,000			10,000,000 ^a		
12	Coal Transition Worker						
13	Assistance ⁶⁹	5,000,000			5,000,000 ^b		
14		15,400,885					
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3) DIVISION OF EMPLOYMENT AND TRAINING						
2	State Operations and						
3	Program Costs	3,696,936			68,513 ^a		3,628,423(I)
4		(51.3 FTE)					
5	One-stop Workforce Center						
6	Contracts	493,351			493,351 ^a		
7		(1.0 FTE)					
8	Trade Adjustment Act						
9	Assistance	2,000,000					2,000,000(I)
10	Workforce Innovation and						
11	Opportunity Act	38,080,423					38,080,423(I)
12							(87.2 FTE)
13	Workforce Development						
14	Council	1,524,011	906,562		28,923 ^a	588,526 ^b	
15		(12.5 FTE)					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Workforce Improvement						
2	Grants	1,000,000					1,000,000(I)
3	Hospitality Education Grant						
4	Program	919,502	919,502				
5			(0.5 FTE)				
6	Veterans Service-						
7	to-Career Program	1,000,000	1,000,000				
8	Employment Support and						
9	Job Retention Services						
10	Program Cash Fund	250,000	250,000				
11	Employment Support and						
12	Job Retention Services						
13	Program	250,000				250,000°	
14		49,214,223					
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of these amounts, \$493,351 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b), C.R.S., and \$97,436 shall be from the SPARC Program Fund created in						
2	Section 24-46.3-505 (1), C.R.S.						
3	^b This amount shall be from a portion of the federal administrative money available to mandatory and additional one-stop partners, pursuant to Section 24-46.3-101 (8), C.R.S., and						
4	includes amounts transferred from the Workforce Innovation and Opportunity Act line item in this department to the Community Services Block Grant line item in the Department of						
5	Local Affairs, the Workforce Development Council line item from the Temporary Assistance for Needy Families Block Grant in the Department of Human Services, and the Appropriated						
6	Sponsored Programs line item in the Department of Education.						
7	^c This amount shall be from the Employment Support and Job Retention Services Program Cash Fund created in Section 8-83-406 (1)(a), C.R.S.						
8							
9	(4) DIVISION OF LABOR STANDARDS AND STATISTICS						
10	(A) Labor Standards						
11	Program Costs	8,016,121	4,114,126		3,901,995 ^a		
12		(81.4 FTE)					
13		8,016,121					
14							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, \$3,287,767 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b), C.R.S., and \$614,228 shall be from the Wage Theft Enforcement Fund						
2	created in Section 8-4-113 (3)(a), C.R.S.						
3							
4							
5							
6	(B) Labor Market Information						
7	Program Costs	3,628,553					3,628,553(I)
8							(30.3 FTE)
9							
	3,628,553						
10							
11		11,644,674					
12							
13	(5) DIVISION OF OIL AND PUBLIC SAFETY						
14	Personal Services	6,458,501	108,886		5,765,897 ^a	19,318 ^b	564,400(I)
15					(70.0 FTE)		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	811,122		19,789	646,312 ^a		145,021(I)
2	Underground Damage						
3	Prevention Safety						
4	Commission	144,793		124,793	20,000 ^a		
5				(1.5 FTE)			
6							
7							
8							
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14							
15							

^a Of these amounts, \$3,831,210 shall be from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$1,283,585 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., \$701,662 shall be from the Conveyance Safety Fund created in Section 9-5.5-111 (2)(b), C.R.S., \$56,388 shall be from the Public Safety Inspection Fund created in Section 8-1-151, C.R.S., \$20,000 shall be from the Damage Prevention Fund created in Section 9-1.5-104.7 (1), C.R.S., and \$539,364 shall be from various sources of cash funds.

^b This amount shall be from the Mobile Sources Local Grants line item and the Stationary Sources Local Contracts line item in the Department of Public Health and Environment.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(6) DIVISION OF WORKERS' COMPENSATION						
3	(A) Workers' Compensation						
4	Personal Services	9,765,284			9,765,284 ^a		
5					(104.0 FTE)		
6	Operating Expenses	671,295			671,295 ^a		
7	Administrative Law Judge						
8	Services	4,427,576			4,427,576 ^a		
9	Physicians Accreditation	120,000			120,000(I) ^b		
10	Utilization Review	35,000			35,000(I) ^c		
11	Immediate Payment	1,000			1,000(I) ^d		
12		15,020,155					
13							
14	^a Of these amounts, \$14,254,500 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7)(a), C.R.S., and \$609,655 shall be from various sources of cash						
15	funds.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b This amount shall be from the Physicians Accreditation Program Cash Fund created in Section 8-42-101 (3.6)(l), C.R.S. Money in the Physicians Accreditation Program Cash Fund						
2	is continuously appropriated pursuant to Section 8-42-101 (3.6)(l), C.R.S., and is included for informational purposes only.						
3	^c This amount shall be from the Utilization Review Cash Fund created in Section 8-43-501 (2)(a), C.R.S. Money in the Utilization Review Cash Fund is continuously appropriated,						
4	pursuant to Section 8-43-501 (2)(a), C.R.S., and is included for informational purposes only.						
5	^d This amount shall be from the Immediate Payment Fund created in Section 8-44-206 (3)(b)(I), C.R.S. Money in the Immediate Payment Fund is continuously appropriated pursuant						
6	to Section 8-44-206 (3)(b)(I), C.R.S., and is included for informational purposes only.						
7							
8	(B) Major Medical Insurance and Subsequent Injury Funds						
9	Personal Services	1,603,654			1,603,654 ^a		
10					(16.0 FTE)		
11	Operating Expenses	88,324			88,324 ^a		
12	Major Medical Benefits	6,000,000			6,000,000(I) ^b		
13	Subsequent Injury Benefits	2,000,000			2,000,000(I) ^c		
14	Medical Disaster	1,000			1,000(I) ^d		
15		<u>9,692,978</u>					

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a Of these amounts, an estimated \$1,356,993 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1)(a), C.R.S., and an estimated \$334,985 shall be from the Subsequent Injury Fund created in Section 8-46-101 (1)(b)(I), C.R.S.

^b This amount shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1)(a), C.R.S. Money in the Major Medical Insurance Fund is continuously appropriated for payment of benefits pursuant to Section 8-46-202 (1)(c), C.R.S., and is included for informational purposes only.

^c This amount shall be from the Subsequent Injury Fund created in Section 8-46-101 (1)(b)(I), C.R.S. Money in the Subsequent Injury Fund is continuously appropriated for payment of benefits pursuant to Section 8-46-101 (4)(b), C.R.S., and is included for informational purposes only.

^d This amount shall be from the Medical Disaster Insurance Fund created in Section 8-46-302 (1), C.R.S. Money in the Medical Disaster Insurance Fund is continuously appropriated for payment of benefits pursuant to Section 8-46-303 (2), C.R.S., and is included for informational purposes only.

24,713,133

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	(7) DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES						
4	(A) Vocational Rehabilitation Programs⁷⁰						
5	Personal Services ⁷¹	19,916,099	4,089,892				15,826,207(I) ^a
6	(229.5 FTE)						
7	Operating Expenses	2,539,404				540,893(I) ^b	1,998,511(I) ^a
8	Administrative Law Judge						
9	Services ⁷¹	45,406	12,326				33,080(I) ^a
10	Vocational Rehabilitation						
11	Services ^{71,72}	17,007,172	1,143,950			3,821,251(I) ^b	12,041,971(I) ^a
12	Disability Navigator						
13	Program ⁷¹	1,813,924				386,366 ^b	1,427,558(I) ^a
14	(0.6 FTE)						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	School to Work Alliance						
2	Program	25,419,022				17,269,139(I) ^b	8,149,883(I) ^c
3	Vocational Rehabilitation						
4	Mental Health Services	1,748,180				372,363(I) ^b	1,375,817(I) ^c
5	Business Enterprise Program						
6	for People Who Are Blind	1,636,468			338,935 ^d		1,297,533(I) ^c
7	(6.0 FTE)						
8	Business Enterprise Program						
9	- Program Operated Stands,						
10	Repair Costs, and Operator						
11	Benefits	500,000			500,000 ^d		
12	Federal Social Security						
13	Reimbursements	1,631,992					1,631,992(I) ^c
14	Older Blind Grants	462,000					462,000(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Employment First Initiatives	326,790		326,790			
2	(2.0 FTE)						
3							
	73,046,457						

- 5 ^a These amounts shall be from Section 110 and Section 603 vocational rehabilitation funds, and are shown for informational purposes only.
- 6 ^b Of these amounts, an estimated \$21,631,283 shall be transferred from the State Share of Districts Total Program Funding line item of the School District Operations Division in the
- 7 Department of Education on behalf of school districts, \$386,366 shall be from reappropriated funds for the workforce centers in the Division of Employment and Training, and an
- 8 estimated \$372,363 shall be from the Mental Health Community Programs line item within the Community-based Mental Health Services section of the Department of Human Services.
- 9 ^c These amounts shall be from Section 110 vocational rehabilitation funds, and are shown for informational purposes only.
- 10 ^d These amounts shall be from the Business Enterprise Program Cash Fund created in Section 8-84-208, C.R.S.
- 11 ^e This amount reflects estimated payments from the federal Social Security Administration based on costs incurred for individuals who have received vocational rehabilitation services,
- 12 and are shown for informational purposes only.

13

14

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Office of Independent Living Services						
2	Program Costs	277,229	277,229				
3			(4.0 FTE)				
4	Independent Living						
5	Services ⁷²	7,780,684	6,736,324		37,635 ^a		1,006,725(I) ^b
6		<u>8,057,913</u>					
7							
8	^a This amount shall be from local recipients of Independent Living Grants. The (I) and (L) notation apply to this amount.						
9	^b This amount reflects federal funds anticipated to be received for state independent living grants, and are shown for informational purposes only.						
10							
11		81,104,370					
12							
13							
14							
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(8) DIVISION OF FAMILY AND MEDICAL LEAVE INSURANCE						
2	Program Costs	39,714,613			39,714,613(I) ^a		
3					(352.0 FTE)		
4							
5		39,714,613					
6	^a This amount shall be from the Family and Medical Leave Insurance Fund created in Section 8-13.3-518 (1), C.R.S. Money in the Family and Medical Leave Insurance Fund is						
7	continuously appropriated pursuant to Section 8-13.3-518 (1), C.R.S., and is included for informational purposes only.						
8							
9							
10	TOTALS PART X						
11	(LABOR AND						
12	EMPLOYMENT)	<u>\$432,578,870</u>	<u>\$36,722,471</u>		<u>\$159,744,815^a</u>	<u>\$24,708,795^b</u>	<u>\$211,402,789^c</u>
13							
14	^a Of this amount, \$52,114,114 contains an (I) notation and \$37,635 also contains an (L) notation.						
15	^b Of this amount, \$22,003,646 contains an (I) notation.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$

1 ° Of this amount, \$211,402,789 contains an (I) notation.

2

3 **FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

4

5 69 Department of Labor and Employment, Executive Director's Office, Office of Just Transition, Coal Transition Community Assistance; Coal Transition Worker
6 Assistance -- This appropriation remains available until the close of the 2026-27 state fiscal year.

7

8 70 Department of Labor and Employment, Division Of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs -- In
9 addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department may transfer up to 15.0 percent of the total appropriation among the
10 following line items in this section: Personal Services, Operating Expenses, Vocational Rehabilitation Services, School to Work Alliance Program, and
11 Vocational Rehabilitation Mental Health Services.

12

13 71 Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs, Personal
14 Services; Administrative Law Judge Services; Vocational Rehabilitation Services; Disability Navigator Program -- Amounts in this line item are calculated
15 based on the assumed federal match rate of 78.7 percent federal funds to 21.3 percent nonfederal funds which is assumed to be demonstrated on a federal fiscal
16 year basis.

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
			\$	\$	\$	\$	\$
1	72	Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs,					
2		Vocational Rehabilitation Services; Office of Independent Living Services, Independent Living Services -- In addition to the transfer authority provided in					
3		Section 24-75-108, C.R.S., if authorized by an independent living center based on a cooperative agreement between the independent living center and the					
4		Division of Vocational Rehabilitation, the Department may transfer General Fund from the Independent Living Services line item to the Vocational					
5		Rehabilitation Services line item, in an amount agreed upon between the two entities, for the purpose of drawing down federal funds for the provision of					
6		vocational rehabilitation services.					
7							