

| | | | 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 | 706,496 | 706,496 | | | | |
| 7 | | 7,335,628 | | | | | |
| 8 | | | | | | | |
| 9 | ^a 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 ^a | | |
| 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 | | <hr/> 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 | <hr/> | | | | | | |
| | 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 | | 7,414,416 | | | | | |

8 ^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
 9 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
 10 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
 11 funds.

12 ^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> | | | | | |

1
2
3
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12
13
14
15

| 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 | <hr/> | | | | | | |
| | 73,046,457 | | | | | | |
| 4 | | | | | | | |
| 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 | | | | | | | |

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|----|--|----------------------|---------------------|---------------------------|----------------------------------|---------------------------------|----------------------------------|
| | | | 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 | | 39,714,613 | | | | | |
| 5 | | | | | | | |
| 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>\$432,585,366</u> | <u>\$36,728,967</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 | | | | | | | |