

			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	12,332,853					
7	(114.2 FTE)						
8	Health, Life, and Dental	24,976,381					
9	Short-term Disability	100,435					
10	Paid Family and Medical						
11	Leave Insurance	645,654					
12	Unfunded Liability						
13	Amortization Equalization						
14	Disbursement Payments	14,347,869					
15	Salary Survey	4,243,119					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Step Pay	1,388,159					
2	PERA Direct Distribution	2,553,224					
3	Workers' Compensation	528,903					
4	Operating Expenses	2,004,121					
5	Legal Services	1,249,404					
6	Payment to Risk						
7	Management and Property						
8	Funds	392,166					
9	Vehicle Lease Payments	295,709					
10	Leased Space	10,738,853					
11	Capitol Complex Leased						
12	Space	66,105					
13	Payments to OIT	37,896,600					
14	CORE Operations	78,016					
15	Utilities	260,309					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Information Technology						
2	Asset Maintenance	218,626					
3	Statewide Indirect Cost						
4	Assessment	611,569					
5		114,928,075	12,312,173		56,330,296 ^a	613,453 ^b	45,672,153(I)
6							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, an estimated \$21,433,029 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b), C.R.S., \$12,334,999(I) shall be from the Family and Medical						
2	Leave Insurance Fund created in Section 8-13.3-518 (1), C.R.S., which is continuously appropriated pursuant to Section 8-13.3-518 (1), C.R.S., and is included for informational purposes						
3	only, \$4,298,055 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7)(a), C.R.S., \$3,617,360 shall be from the Petroleum Storage Tank Fund created						
4	in Section 8-20.5-103 (1), C.R.S., \$2,697,237 shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., \$710,982 shall be from the Boiler Inspection Fund						
5	created in Section 9-4-109 (4), C.R.S., \$425,687 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1)(a), C.R.S., \$334,279 shall be from the Subsequent Injury						
6	Fund created in Section 8-46-101 (1)(b)(I), C.R.S., \$144,422 shall be from the Disability Support Fund created in Section 8-88-205 (1), C.R.S., \$79,428 shall be from the Wage Theft						
7	Enforcement Fund created in Section 8-4-113 (3)(a), C.R.S., \$42,952 shall be from the Workforce Development Fund created in Section 8-83-107 (4), C.R.S., and \$10,211,866 shall						
8	be from various sources of cash funds. Of the amount from the Major Medical Insurance Fund, \$9,452(I) is for Legal Services and is included for informational purposes only because						
9	money 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						
10	Fund, \$6,920(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						
11	fees pursuant to Section 8-46-101 (4)(b), C.R.S.						
12	^b Of this amount, \$611,569 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 be						
13	from the Mobile Sources Local Grants line item and the Stationary Sources Local Contracts line item in the Department of Public Health and Environment.						
14							
15							
16							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Office of New Americans						
2	Program Costs	428,010	408,574		19,436 ^a		
3	(5.5 FTE)						
4	Colorado Refugee Services						
5	Program	8,363,735	101,232				8,262,503(I)
6	(7.5 FTE)						
7	Appropriation to						
8	Immigration Legal Defense						
9	Fund	350,000	350,000				
10	Statewide Welcome,						
11	Reception, and Integration						
12	Grant Program	78,274			78,274 ^b		
13	(1.0 FTE)						
14		9,220,019					
15							

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

1 ^a Of this amount, it is estimated that \$15,000(I) shall be from the Immigration Legal Defense Fund created in Section 8-3.8-101 (2), C.R.S., which is continuously appropriated pursuant
2 to Section 8-3.8-101(2), C.R.S., and shown for informational purposes only, and \$4,436 shall be from the Statewide Welcome, Reception, and Integration Cash Fund created in Section
3 8-3.7-205 (1), C.R.S.

4 ^b This amount shall be from the Statewide Welcome, Reception, and Integration Cash Fund created in Section 8-3.7-205 (1), C.R.S.

6 **(C) Office of Future of Work**

7	Program Costs	1,486,277	525,580		960,697 ^a		
8		(6.8 FTE)					
9	State Apprenticeship Agency	1,005,593	1,005,593				
10		(8.8 FTE)					
11		<hr/> 2,491,870					

13 ^a Of this amount, an estimated \$423,321 shall be from the Scale-Up Grant Fund created in Section 8-15.7-305 (1), C.R.S., \$428,312 shall be from the Qualified Apprenticeship
14 Intermediary Grant Fund created in Section 8-15.7-405 (1), C.R.S., and \$109,064 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b), C.R.S.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(D) Office of Just Transition						
3	Program Costs	432,635	432,635				
4	(3.5 FTE)						
5	Coal Transition Community						
6	Assistance ⁶⁴	10,000,000			10,000,000 ^a		
7	Coal Transition Worker						
8	Assistance ⁶⁴	5,000,000			5,000,000 ^b		
9		15,432,635					

11 ^a This amount shall be from the Just Transition Cash Fund created in Section 8-83-504 (1), C.R.S.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(E) Colorado Disability Opportunity Office						
2	Colorado Disability						
3	Opportunity Office	5,598,905			5,598,905 ^a		
4	(6.0 FTE)						
5	<hr/> \$5,598,905						
6							
7	^a Of this amount, it is estimated that \$5,498,905 shall be from the Disability Support Fund created in Section 8-88-205 (1), C.R.S., and \$100,000 shall be from the Disabled Parking						
8	Education and Enforcement Fund created in Section 42-1-226, C.R.S.						
9							
10		147,671,504					
11							
12	(2) DIVISION OF UNEMPLOYMENT INSURANCE						
13	Program Costs	80,577,246	100,000		15,192,997 ^a		65,284,249(I)
14		(484.7 FTE)					
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, it is estimated that \$11,160,554 shall be from the Employment and Training Technology Fund created in Section 8-77-109 (2)(a.9)(II)(A), C.R.S., \$3,371,879 shall						
2	be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., and \$660,564 shall be from various sources of cash funds.						
3							
4							
5	(3) DIVISION OF EMPLOYMENT AND TRAINING						
6	(A) Division of Employment and Training						
7	State Operations and						
8	Program Costs	4,730,281	150,000		504,273 ^a		4,076,008(I)
9		(50.6 FTE)					
10	Trade Adjustment Act						
11	Assistance	2,000,000					2,000,000(I)
12	Workforce Innovation and						
13	Opportunity Act	38,841,230					38,841,230(I)
14							(87.2 FTE)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Workforce Development						
2	Council	1,614,073	980,949			633,124 ^b	
3	(12.2 FTE)						
4	Workforce Improvement						
5	Grants	1,000,000					1,000,000(I)
6	Hospitality Education Grant						
7	Program	424,037	424,037				
8			(0.5 FTE)				
9	Employment Support and						
10	Job Retention Services						
11	Program Cash Fund	250,000	250,000				
12	Employment Support and						
13	Job Retention Services						
14	Program	250,000				250,000 ^c	
15		49,109,621					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(B) Labor Market Information						
3	Program Costs	3,892,916					3,892,916(I)
4							(30.3 FTE)
5	<hr/>						
6	3,892,916						
7		12,897,037					
8							
9							
10	(5) DIVISION OF OIL AND PUBLIC SAFETY						
11	Personal Services	6,846,690	38,886		6,224,086 ^a	19,318 ^b	564,400(I)
12					(70.0 FTE)		
13	Operating Expenses	911,122	19,789		746,312 ^a		145,021(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Underground Damage						
2	Prevention Safety						
3	Commission	158,400	138,400		20,000 ^a		
4			(1.5 FTE)				
5		7,916,212					
6							

7 ^a Of these amounts, \$4,047,745 shall be from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$1,310,686 shall be from the Boiler Inspection Fund created
 8 in Section 9-4-109 (4), C.R.S., \$927,244 shall be from the Conveyance Safety Fund created in Section 9-5.5-111 (2)(b), C.R.S., \$139,939 shall be from the Public Safety Inspection Fund
 9 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 \$544,784 shall be from various sources of cash
 10 funds.

11 ^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.

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			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(6) DIVISION OF WORKERS' COMPENSATION						
2	(A) Workers' Compensation						
3	Personal Services	10,342,021			10,342,021 ^a		
4					(104.0 FTE)		
5	Operating Expenses	671,295			671,295 ^a		
6	Administrative Law Judge						
7	Services	6,423,546			6,423,546 ^a		
8	Physicians Accreditation	120,000			120,000(I) ^b		
9	Utilization Review	35,000			35,000(I) ^c		
10	Immediate Payment	1,000			1,000(I) ^d		
11		<hr/> 17,592,862					
12							
13	^a Of these amounts, \$16,827,207 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						
14	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	1,692,383			1,692,383 ^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>9,781,707</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 \$1,445,722 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.

27,374,569

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(7) DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES						
2	(A) Vocational Rehabilitation Programs⁶⁵						
3	Personal Services ⁶⁶	21,976,359	4,198,897				17,777,462(I) ^a
4	(229.7 FTE)						
5	Operating Expenses	2,539,404				540,893(I) ^b	1,998,511(I) ^a
6	Administrative Law Judge						
7	Services ⁶⁶	63,580	17,260				46,320(I) ^a
8	Vocational Rehabilitation						
9	Services ^{66, 67}	17,007,172	1,143,950			3,821,251(I) ^b	12,041,971(I) ^a
10	Disability Navigator						
11	Program ⁶⁶	1,847,954				392,499 ^b	1,455,455(I) ^a
12	(0.6 FTE)						
13	School to Work Alliance						
14	Program	25,419,022				17,269,139(I) ^b	8,149,883(I) ^c

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Vocational Rehabilitation						
2	Mental Health Services	1,748,180				372,363(I) ^b	1,375,817(I) ^c
3	Business Enterprise Program						
4	for People Who Are Blind	1,688,817			338,935 ^d		1,349,882(I) ^c
5	(6.0 FTE)						
6	Business Enterprise Program						
7	- Program Operated Stands,						
8	Repair Costs, and Operator						
9	Benefits	500,000			500,000 ^d		
10	Federal Social Security						
11	Reimbursements	1,631,992					1,631,992(I) ^c
12	Older Blind Grants	462,000					462,000(I)
13		74,884,480					
14							
15	^a These amounts shall be from Section 110 and Section 603 vocational rehabilitation funds, and are shown for informational purposes only.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^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						
2	Department of Education on behalf of school districts pursuant to Section 22-54-115 (1.5), C.R.S., \$392,499 shall be from reappropriated funds for the workforce centers in the Division						
3	of Employment and Training, and an estimated \$372,363 shall be from the Mental Health Community Programs line item within the Community-based Mental Health Services section						
4	of the Department of Human Services.						
5	^c These amounts shall be from Section 110 vocational rehabilitation funds, and are shown for informational purposes only.						
6	^d These amounts shall be from the Business Enterprise Program Cash Fund created in Section 8-84-208, C.R.S.						
7	^e This amount reflects estimated payments from the federal Social Security Administration based on costs incurred for individuals who have received vocational rehabilitation services,						
8	and are shown for informational purposes only.						
9							
10	(B) Office of Independent Living Services						
11	Program Costs	313,516	313,516				
12			(4.0 FTE)				
13	Independent Living						
14	Services ⁶⁷	7,780,684	6,736,324		37,635 ^a		1,006,725(I) ^b
15		8,094,200					

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		APPROPRIATION FROM					
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
		82,978,680					
(8) DIVISION OF FAMILY AND MEDICAL LEAVE INSURANCE							
Program Costs	41,666,648				41,666,648(I) ^a		
					(352.0 FTE)		
		41,666,648					
^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 continuously appropriated pursuant to Section 8-13.3-518 (1), C.R.S., and is included for informational purposes only.							

		APPROPRIATION FROM					
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
1	TOTALS PART X						
2	(LABOR AND						
3	EMPLOYMENT)	\$464,513,136	\$34,533,965		\$189,032,633 ^a	\$23,912,040 ^b	\$217,034,498 ^c

5 ^a Of this amount, \$62,227,654 contains an (I) notation and \$37,635 also contains an (L) notation.

6 ^b Of this amount, \$22,003,646 contains an (I) notation.

7 ^c This amount contains an (I) notation.

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

11 64 Department of Labor and Employment, Executive Director's Office, Office of Just Transition, Coal Transition Community Assistance; Coal Transition Worker
12 Assistance -- This appropriation remains available until the close of the 2026-27 state fiscal year.

14 65 Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs -- In
15 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
16 following line items in this section: Personal Services, Operating Expenses, Vocational Rehabilitation Services, School to Work Alliance Program, and

		APPROPRIATION FROM						
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
1	Vocational Rehabilitation Mental Health Services.							
2								
3	66	Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs, Personal						
4	Services; Administrative Law Judge Services; Vocational Rehabilitation Services; Disability Navigator Program -- Amounts in this line item are calculated							
5	based on the assumed federal match rate of 78.7 percent federal funds to 21.3 percent nonfederal funds and are assumed to be demonstrated on a federal fiscal							
6	year basis.							
7								
8	67	Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs,						
9	Vocational Rehabilitation Services; Office of Independent Living Services, Independent Living Services -- In addition to the transfer authority provided in							
10	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							
11	Division of Vocational Rehabilitation, the Department may transfer General Fund from the Independent Living Services line item to the Vocational							
12	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							
13	vocational rehabilitation services.							