

APPROPRIATION FROM

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

**PART X**  
**DEPARTMENT OF LABOR AND EMPLOYMENT**

**(1) EXECUTIVE DIRECTOR'S OFFICE**

**(A) Executive Director's Office**

Personal Services	12,922,362	
	(115.6 FTE)	
Health, Life, and Dental	30,748,210	
Short-term Disability	108,534	
Paid Family and Medical Leave Insurance	697,717	
Unfunded Liability		
Amortization Payments	15,504,827	
Step Pay	1,243,639	
PERA Direct Distribution	2,737,048	
Workers' Compensation	522,618	
Operating Expenses	2,004,121	
Legal Services	2,415,243	
Payment to Risk Management and Property Funds	289,115	
Vehicle Lease Payments	241,689	
Leased Space	8,956,463	
Capitol Complex Leased Space	78,361	
Payments to OIT	41,150,855	
CORE Operations	360,350	
Utilities	260,309	
Information Technology Asset Maintenance	218,626	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Statewide Indirect Cost Assessment	611,569					
	121,071,656		9,144,704	59,481,370 <sup>a</sup>	644,368 <sup>b</sup>	51,801,214(I)

<sup>a</sup> Of this amount, an estimated \$13,777,926(I) shall be from the Family and Medical 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 only, \$9,068,549 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b), C.R.S., \$8,447,780 shall be from the Unemployment Insurance Program Support Fund created in Section 8-77-109 (2)(a.9)(II)(A), C.R.S., \$6,549,156 shall be from the Workforce Development Fund created in Section 8-83-107 (4), C.R.S., \$4,796,050 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7)(a), C.R.S., \$3,996,655 shall be from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$2,909,127 shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., \$787,741 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., \$477,778 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1)(a), C.R.S., \$380,705 shall be from the Subsequent Injury Fund created in Section 8-46-101 (1)(b)(I), C.R.S., \$155,351 shall be from the Disability Support Fund created in Section 8-88-205 (1), C.R.S., \$147,236 shall be from the Wage Theft Enforcement Fund created in Section 8-4-113 (3)(a), C.R.S., and \$7,987,316 shall be from various sources of cash funds. Of the amount from the Major Medical Insurance Fund, \$18,414(I) is for Legal Services and is included for informational purposes only because 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 Fund, \$13,481(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 pursuant to Section 8-46-101 (4)(b), C.R.S.

<sup>b</sup> Of this amount, \$594,338 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$48,146 shall be from the Colorado Energy Office from the Electric Vehicle Grant Fund created in Section 24-38.5-103 (1)(a)(I), C.R.S., which is continuously appropriated to the Office pursuant to Section 24-38.5-103 (2), C.R.S., and \$1,884 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.

**(B) Office of New Americans**

Program Costs	547,039		532,039	15,000 <sup>a</sup>	
	(5.5 FTE)				
Colorado Refugee Services Program	8,288,608				8,288,608(I)
	(7.5 FTE)				
Appropriation to Immigration Legal Defense Fund	350,000		350,000		
	9,185,647				

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	\$	\$	\$	\$	\$	\$

<sup>a</sup> 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., and shown for informational purposes only.

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

Program Costs	1,012,027 (5.6 FTE)		468,052	543,975 <sup>a</sup>		
State Apprenticeship Agency	1,016,023 (8.8 FTE)		1,016,023			
	2,028,050					

<sup>a</sup> Of this amount, \$432,042 shall be from the Qualified Apprenticeship Intermediary Grant Fund created in Section 8-15.7-405 (1), C.R.S., and \$111,933 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b), C.R.S.

**(D) Office of Just Transition**

Program Costs	300,967 (3.5 FTE)		300,967			
Coal Transition Community Assistance <sup>65</sup>	10,000,000			10,000,000 <sup>a</sup>		
Coal Transition Worker Assistance <sup>65</sup>	5,000,000			5,000,000 <sup>b</sup>		
	15,300,967					

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

<sup>b</sup> This amount shall be from the Coal Transition Workforce Assistance Program Account of the Just Transition Cash Fund created in Section 8-83-504.5 (1)(a)(I), C.R.S.

**(E) Colorado Disability Opportunity Office**

Personal Services	800,213			800,213 <sup>a</sup> (10.0 FTE)		
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>9,933,800</u>			9,933,800 <sup>b</sup>		
	10,734,013					

<sup>a</sup> This amount shall be from the Disability Support Fund created in Section 8-88-205 (1), C.R.S.

<sup>b</sup> Of this amount, it is estimated that \$9,833,800 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 Education and Enforcement Fund created in Section 42-1-226, C.R.S.

158,320,333

**(2) DIVISION OF UNEMPLOYMENT INSURANCE**

Program Costs	81,565,463			15,075,164 <sup>a</sup>		66,490,299(I)
	(410.1 FTE)					
Technology Initiatives	<u>30,459,436</u>			30,459,436 <sup>b</sup>		
				(74.0 FTE)		
		112,024,899				

<sup>a</sup> Of this amount, it is estimated that \$11,011,549 shall be from the Unemployment Insurance Program Support Fund created in Section 8-77-109 (2)(a.9)(II)(A), C.R.S., \$3,457,951 shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., and \$605,664 shall be from various sources of cash funds.

<sup>b</sup> This amount shall be from the Unemployment Insurance Program Support Fund created in Section 8-77-109 (2)(a.9)(II)(A), C.R.S.

**(3) DIVISION OF EMPLOYMENT AND TRAINING**

**(A) Division of Employment and Training**

State Operations and Program Costs	4,756,404			504,273 <sup>a</sup>		4,252,131(I)
	(50.6 FTE)					
Trade Adjustment Act Assistance	<u>2,000,000</u>					2,000,000(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Workforce Innovation and Opportunity Act	39,144,742					39,144,742(I) (87.2 FTE)
Workforce Development Council	1,655,541 (12.2 FTE)		1,014,095		641,446 <sup>b</sup>	
Workforce Improvement Grants	1,000,000					1,000,000(I)
Employment Support and Job Retention Services Program Cash Fund	250,000		250,000			
Employment Support and Job Retention Services Program	250,000				250,000 <sup>c</sup>	
	<u>49,056,687</u>					

<sup>a</sup> This amount shall be from the Employment Support Fund created in Section 8-77-109 (1)(b), C.R.S.

<sup>b</sup> 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 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 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 Sponsored Programs line item in the Department of Education.

<sup>c</sup> 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.

**(B) Workforce Development Enterprise**

Workforce Development Enterprise	14,486,302		14,486,302 <sup>a</sup> (57.4 FTE)
	<u>14,486,302</u>		

<sup>a</sup> This amount shall be from the Workforce Development Fund created in Section 8-83-107 (4), C.R.S.

63,542,989

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
<b>(4) DIVISION OF LABOR STANDARDS AND STATISTICS</b>						
<b>(A) Labor Standards</b>						
Program Costs	10,392,301 (97.9 FTE)		6,163,605	4,228,696 <sup>a</sup>		
	10,392,301					
<sup>a</sup> Of this amount, \$3,578,912 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b), C.R.S., and \$649,784 shall be from the Wage Theft Enforcement Fund created in Section 8-4-113 (3)(a), C.R.S.						
<b>(B) Labor Market Information</b>						
Program Costs	3,998,380					3,998,380(I) (30.3 FTE)
	3,998,380					
		14,390,681				
<b>(5) DIVISION OF OIL AND PUBLIC SAFETY</b>						
Personal Services	7,157,330			6,463,806 <sup>a</sup> (71.5 FTE)	129,124 <sup>b</sup>	564,400(I)
Operating Expenses	935,642			766,101 <sup>a</sup>	24,520 <sup>c</sup>	145,021(I)
Underground Damage Prevention Safety Commission	164,463		144,463 (1.5 FTE)	20,000 <sup>a</sup>		
	8,257,435					

<sup>a</sup> Of these amounts, \$4,171,114 shall be from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$1,339,377 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., \$955,935 shall be from the Conveyance Safety Fund created in Section 9-5.5-111 (2)(b), C.R.S., \$212,959 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 \$550,522 shall be from various sources of cash funds.

APPROPRIATION FROM

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

<sup>b</sup> Of this amount, \$109,806 shall be from the Colorado Energy Office from the Electric Vehicle Grant Fund created in Section 24-38.5-103 (1)(a)(I), C.R.S., which is continuously appropriated to the Office pursuant to Section 24-38.5-103 (2), C.R.S., and \$19,318 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.

<sup>c</sup> This amount shall be from the Colorado Energy Office from the Electric Vehicle Grant Fund created in Section 24-38.5-103 (1)(a)(I), C.R.S., which is continuously appropriated to the Office pursuant to Section 24-38.5-103 (2), C.R.S.

**(6) DIVISION OF WORKERS' COMPENSATION**

**(A) Workers' Compensation**

Personal Services	10,776,083			10,776,083 <sup>a</sup>		
				(106.0 FTE)		
Operating Expenses	673,855			673,855 <sup>b</sup>		
Administrative Law Judge Services	3,250,852			3,250,852 <sup>b</sup>		
Physicians Accreditation	120,000			120,000(I) <sup>c</sup>		
Utilization Review	35,000			35,000(I) <sup>d</sup>		
Immediate Payment	1,000			1,000(I) <sup>e</sup>		
	14,856,790					

<sup>a</sup> Of this amount, \$10,152,083 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7)(a), C.R.S., and \$624,000 shall be from various sources of cash funds.

<sup>b</sup> These amounts shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7)(a), C.R.S.

<sup>c</sup> This amount shall be from the Physicians Accreditation Program Cash Fund created in Section 8-42-101 (3.6)(I), C.R.S. Money in the Physicians Accreditation Program Cash Fund is continuously appropriated pursuant to Section 8-42-101 (3.6)(I), C.R.S., and is included for informational purposes only.

<sup>d</sup> 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, pursuant to Section 8-43-501 (2)(a), C.R.S., and is included for informational purposes only.

<sup>e</sup> 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 to Section 8-44-206 (3)(b)(I), C.R.S., and is included for informational purposes only.

**(B) Major Medical Insurance and Subsequent Injury Funds**

Personal Services	1,738,288			1,738,288 <sup>a</sup>		
				(16.0 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Operating Expenses	88,324			88,324 <sup>a</sup>		
Major Medical Benefits	6,000,000			6,000,000(I) <sup>b</sup>		
Subsequent Injury Benefits	2,000,000			2,000,000(I) <sup>c</sup>		
Medical Disaster	1,000			1,000(I) <sup>d</sup>		
	<u>9,827,612</u>					

<sup>a</sup> Of these amounts, an estimated \$1,491,627 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.

<sup>b</sup> 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.

<sup>c</sup> 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.

<sup>d</sup> 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.

24,684,402

**(7) DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES**

**(A) Vocational Rehabilitation Programs<sup>66</sup>**

Personal Services <sup>67</sup>	22,803,044		4,394,537		18,408,507(I) <sup>a</sup>
	(229.7 FTE)				
Operating Expenses	2,539,404			540,893(I) <sup>b</sup>	1,998,511(I) <sup>a</sup>
Administrative Law Judge Services <sup>67</sup>	63,580		17,260		46,320(I) <sup>a</sup>
Vocational Rehabilitation Services <sup>67, 68</sup>	17,007,172		1,143,950	3,821,251(I) <sup>b</sup>	12,041,971(I) <sup>a</sup>
Disability Navigator Program <sup>67</sup>	1,850,042			392,499 <sup>b</sup>	1,457,543(I) <sup>a</sup>
	(0.6 FTE)				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
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School to Work Alliance Program	25,419,022				17,269,139(I) <sup>b</sup>	8,149,883(I) <sup>c</sup>
Vocational Rehabilitation Mental Health Services	1,748,180				372,363(I) <sup>b</sup>	1,375,817(I) <sup>c</sup>
Business Enterprise Program for People Who Are Blind (6.0 FTE)	1,709,701			338,935 <sup>d</sup>		1,370,766(I) <sup>c</sup>
Business Enterprise Program - Program Operated Stands, Repair Costs, and Operator Benefits	500,000			500,000 <sup>d</sup>		
Federal Social Security Reimbursements	1,631,992					1,631,992(I) <sup>c</sup>
Older Blind Grants	462,000					462,000(I)
	<u>75,734,137</u>					

<sup>a</sup> These amounts shall be from Section 110 and Section 603 vocational rehabilitation funds, and are shown for informational purposes only.

<sup>b</sup> 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 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 of Employment and Training, and an estimated \$372,363 shall be from the Behavioral Health Safety Net Services line item within the Behavioral Health Administration section of the Department of Human Services.

<sup>c</sup> These amounts shall be from Section 110 vocational rehabilitation funds, and are shown for informational purposes only.

<sup>d</sup> These amounts shall be from the Business Enterprise Program Cash Fund created in Section 8-84-208, C.R.S.

<sup>e</sup> This amount reflects estimated payments from the federal Social Security Administration based on costs incurred for individuals who have received vocational rehabilitation services, and are shown for informational purposes only.

**(B) Office of Independent Living Services**

Program Costs	329,685		329,685	(4.0 FTE)		
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Independent Living Services <sup>68</sup>	<u>7,780,684</u>		6,736,324	37,635 <sup>a</sup>		1,006,725(I) <sup>b</sup>
	8,110,369					

<sup>a</sup> This amount shall be from local recipients of Independent Living Grants. The (I) and (L) notation apply to this amount.

<sup>b</sup> This amount reflects federal funds anticipated to be received for state independent living grants, and are shown for informational purposes only.

83,844,506

**(8) DIVISION OF FAMILY AND MEDICAL LEAVE INSURANCE**

Program Costs	<u>42,676,553</u>			42,676,553(I) <sup>a</sup>	
		42,676,553		(352.0 FTE)	

<sup>a</sup> 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.

**TOTALS PART X  
(LABOR AND  
EMPLOYMENT)**

\$507,741,798      \$32,005,704      \$226,015,661<sup>a</sup>      \$24,085,603<sup>b</sup>      \$225,634,830<sup>c</sup>

<sup>a</sup> Of this amount, \$64,695,086 contains an (I) notation and \$37,635 also contains an (L) notation.

<sup>b</sup> Of this amount, \$22,003,646 contains an (I) notation.

<sup>c</sup> This amount contains an (I) notation.

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

65 Department of Labor and Employment, Executive Director's Office, Office of Just Transition, Coal Transition Community Assistance; Coal Transition Worker Assistance – This appropriation remains available until the close of the 2027-28 state fiscal year.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
66	Department of Labor and Employment, Division Of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs -- In 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 following line items in this section: Personal Services, Operating Expenses, Vocational Rehabilitation Services, School to Work Alliance Program, and Vocational Rehabilitation Mental Health Services.					
67	Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs, Personal Services; Administrative Law Judge Services; Vocational Rehabilitation Services; Disability Navigator Program -- Amounts in this line item are calculated 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 year basis.					
68	Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs, Vocational Rehabilitation Services; Office of Independent Living Services, Independent Living Services -- In addition to the transfer authority provided in 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 Division of Vocational Rehabilitation, the Department may transfer General Fund from the Independent Living Services line item to the Vocational 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 vocational rehabilitation services.					