

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	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	12,332,853
	(114.2 FTE)
Health, Life, and Dental	25,034,082
Short-term Disability	100,435
Paid Family and Medical Leave Insurance	645,654
Unfunded Liability Amortization Equalization	
Disbursement Payments	14,347,869
Salary Survey	4,243,119
Step Pay	1,388,159
PERA Direct Distribution	2,553,224
Workers' Compensation	528,903
Operating Expenses	2,004,121
Legal Services	1,249,404
Payment to Risk Management and Property Funds	392,166
Vehicle Lease Payments	295,709
Leased Space	10,738,853
Capitol Complex Leased Space	66,105
Payments to OIT	37,896,600
CORE Operations	78,016
Utilities	260,309

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	\$	\$	\$	\$	\$	\$	\$
Information Technology							
Asset Maintenance	218,626						
Statewide Indirect Cost							
Assessment	611,569						
	114,985,776		12,321,688		56,361,593 ^a	613,453 ^b	45,689,042(I)

^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 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, \$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 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 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 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 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 \$10,243,163 shall 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 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, \$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 fees pursuant to Section 8-46-101 (4)(b), C.R.S.

^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 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	524,806		509,806		15,000 ^a		
	(5.5 FTE)						
Colorado Refugee Services							
Program	8,262,503						8,262,503(I)
	(7.5 FTE)						
Appropriation to							
Immigration Legal Defense							
Fund	350,000		350,000				

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	\$	\$	\$	\$	\$	\$	\$
Statewide Welcome, Reception, and Integration Grant Program	82,710 (1.0 FTE)				82,710 ^b		
	9,220,019						

^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., and shown for informational purposes only.

^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.

(C) Office of Future of Work

Program Costs	1,486,277 (6.8 FTE)		525,580		960,697 ^a		
State Apprenticeship Agency	1,005,593 (8.8 FTE)		1,005,593				
	2,491,870						

^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 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.

(D) Office of Just Transition

Program Costs	432,635 (3.5 FTE)		432,635				
Coal Transition Community Assistance ⁶⁴	10,000,000				10,000,000 ^a		
Coal Transition Worker Assistance ⁶⁴	5,000,000				5,000,000 ^b		
	15,432,635						

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

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

^b 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

Colorado Disability Opportunity Office	5,598,905			5,598,905 ^a	
	(6.0 FTE)				
	5,598,905				

^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 Education and Enforcement Fund created in Section 42-1-226, C.R.S.

147,729,205

(2) DIVISION OF UNEMPLOYMENT INSURANCE

Program Costs	80,577,246	100,000		15,192,997 ^a	65,284,249(I)
	(484.7 FTE)				

^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 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) DIVISION OF EMPLOYMENT AND TRAINING

(A) Division of Employment and Training

State Operations and Program Costs	4,730,281	150,000		504,273 ^a	4,076,008(I)
	(50.6 FTE)				
Trade Adjustment Act Assistance	2,000,000				2,000,000(I)

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Workforce Innovation and Opportunity Act	38,841,230						38,841,230(I) (87.2 FTE)
Workforce Development Council	1,614,073 (12.2 FTE)		980,949			633,124 ^b	
Workforce Improvement Grants	1,000,000						1,000,000(I)
Hospitality Education Grant Program	424,037		424,037 (0.5 FTE)				
Employment Support and Job Retention Services Program Cash Fund	250,000		250,000				
Employment Support and Job Retention Services Program	250,000					250,000 ^c	
	<u>49,109,621</u>						

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

^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 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.

^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.

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	\$	\$	\$	\$	\$	\$	\$
(B) Workforce Development Enterprise							
Workforce Development Enterprise	14,321,619				14,321,619 ^a		
	(57.4 FTE)						
	14,321,619						
		63,431,240					
(4) DIVISION OF LABOR STANDARDS AND STATISTICS							
(A) Labor Standards							
Program Costs	9,004,121		4,886,170		4,117,951 ^a		
	(85.2 FTE)						
	9,004,121						
		12,897,037					
(5) DIVISION OF OIL AND PUBLIC SAFETY							
Personal Services	6,846,690		38,886		6,224,086 ^a	19,318 ^b	564,400(I)
					(70.0 FTE)		

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

^a Of this amount, \$3,479,643 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b), C.R.S., and \$638,308 shall be from the Wage Theft Enforcement Fund created in Section 8-4-113 (3)(a), C.R.S.

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Operating Expenses	911,122		19,789		746,312 ^a		145,021(I)
Underground Damage Prevention Safety Commission	158,400		138,400 (1.5 FTE)		20,000 ^a		
	<u> </u>	7,916,212					

^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 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 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 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.

(6) DIVISION OF WORKERS' COMPENSATION

(A) Workers' Compensation

Personal Services	10,342,021				10,342,021 ^a (104.0 FTE)		
Operating Expenses	671,295				671,295 ^a		
Administrative Law Judge Services	6,423,546				6,423,546 ^a		
Physicians Accreditation	120,000				120,000(I) ^b		
Utilization Review	35,000				35,000(I) ^c		
Immediate Payment	<u>1,000</u>				1,000(I) ^d		
	17,592,862						

^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 funds.

^b 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.

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

^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, pursuant to Section 8-43-501 (2)(a), C.R.S., and is included for informational purposes only.

^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 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	1,692,383			1,692,383 ^a		
				(16.0 FTE)		
Operating Expenses	88,324			88,324 ^a		
Major Medical Benefits	6,000,000			6,000,000(I) ^b		
Subsequent Injury Benefits	2,000,000			2,000,000(I) ^c		
Medical Disaster	1,000			1,000(I) ^d		
	9,781,707					

^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

(7) DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES

(A) Vocational Rehabilitation Programs⁶⁵

Personal Services ⁶⁶	21,976,359		4,198,897		17,777,462(I) ^a
	(229.7 FTE)				

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	2,539,404					540,893(I) ^b	1,998,511(I) ^a
Administrative Law Judge Services ⁶⁶	63,580		17,260				46,320(I) ^a
Vocational Rehabilitation Services ^{66, 67}	17,007,172		1,143,950			3,821,251(I) ^b	12,041,971(I) ^a
Disability Navigator Program ⁶⁶	1,847,954 (0.6 FTE)					392,499 ^b	1,455,455(I) ^a
School to Work Alliance Program	25,419,022					17,269,139(I) ^b	8,149,883(I) ^c
Vocational Rehabilitation Mental Health Services	1,748,180					372,363(I) ^b	1,375,817(I) ^c
Business Enterprise Program for People Who Are Blind (6.0 FTE)	1,688,817				338,935 ^d		1,349,882(I) ^c
Business Enterprise Program - Program Operated Stands, Repair Costs, and Operator Benefits	500,000				500,000 ^d		
Federal Social Security Reimbursements	1,631,992						1,631,992(I) ^c
Older Blind Grants	462,000						462,000(I)
	<u>74,884,480</u>						

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

^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 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 Mental Health Community Programs line item within the Community-based Mental Health Services section of the Department of Human Services.

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

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

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\$	\$	\$	\$	\$	\$	\$	
(B) Office of Independent Living Services							
Program Costs	313,516		313,516 (4.0 FTE)				
Independent Living Services ⁶⁷	7,780,684		6,736,324	37,635 ^a		1,006,725(I) ^b	
	8,094,200						

^e 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.

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

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

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.

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

	\$464,570,837	\$34,543,480		\$189,063,930 ^a	\$23,912,040 ^b	\$217,051,387 ^c
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^a Of this amount, \$62,227,654 contains an (I) notation and \$37,635 also contains an (L) notation.

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

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° This amount contains an (I) notation.

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

- 64 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 2026-27 state fiscal year.
- 65 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.
- 66 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.
- 67 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.