

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	11,937,059
	(113.2 FTE)
Health, Life, and Dental	27,012,036
Short-term Disability	208,041
Paid Family and Medical Leave Insurance	624,127
Unfunded Liability Amortization Equalization	
Disbursement Payments	13,869,452
Salary Survey	5,332,685
Step Pay	7,404,256
PERA Direct Distribution	2,339,000
Temporary Employees Related to Authorized Leave	371,656
Workers' Compensation	589,017
Operating Expenses	2,004,121
Legal Services	1,777,056
Payment to Risk Management and Property Funds	417,709
Vehicle Lease Payments	250,133
Leased Space	8,601,338
Capitol Complex Leased Space	61,605
Payments to OIT	30,897,318

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CORE Operations	94,194						
Utilities	260,309						
Information Technology							
Asset Maintenance	218,626						
Statewide Indirect Cost Assessment	1,459,055						
	<u>115,728,793</u>		13,555,451		52,016,599 <sup>a</sup>	1,460,939 <sup>b</sup>	48,695,804(I)

<sup>a</sup> 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 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 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 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 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 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 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 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, \$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 pursuant to Section 8-46-101 (4)(b), C.R.S.

<sup>b</sup> 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 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	380,100		365,100		15,000(I) <sup>a</sup>		
	(5.4 FTE)						
Colorado Refugee Services Program	6,249,032		101,232				6,147,800(I)
	(7.5 FTE)						
Appropriation to Immigration Legal Defense Fund	700,000		700,000				
	<u>7,329,132</u>						

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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	810,998 (6.7 FTE)	731,198		79,800 <sup>a</sup>		
State Apprenticeship Agency	838,436 (8.0 FTE)	838,436				
	1,649,434					

<sup>a</sup> This amount 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	400,885 (3.5 FTE)	400,885				
Coal Transition Community Assistance <sup>69</sup>	10,000,000			10,000,000 <sup>a</sup>		
Coal Transition Worker Assistance <sup>69</sup>	5,000,000			5,000,000 <sup>b</sup>		
	15,400,885					

<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.

140,108,244

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<b>(2) DIVISION OF UNEMPLOYMENT INSURANCE</b>							
Program Costs		78,665,197 (496.7 FTE)			16,404,109 <sup>a</sup>		62,261,088(I)
 <sup>a</sup> Of this amount, it is estimated that \$10,459,436 shall be from the Employment and Training Technology Fund created in Section 8-77-109 (2)(a.9)(II)(A), C.R.S., \$5,284,109 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.							
<b>(3) DIVISION OF EMPLOYMENT AND TRAINING</b>							
State Operations and Program Costs	3,696,936 (51.3 FTE)				68,513 <sup>a</sup>		3,628,423(I)
One-stop Workforce Center Contracts	493,351 (1.0 FTE)				493,351 <sup>a</sup>		
Trade Adjustment Act Assistance	2,000,000						2,000,000(I)
Workforce Innovation and Opportunity Act	38,080,423						38,080,423(I) (87.2 FTE)
Workforce Development Council	1,524,011 (12.5 FTE)		906,562		28,923 <sup>a</sup>	588,526 <sup>b</sup>	
Workforce Improvement Grants	1,000,000						1,000,000(I)
Hospitality Education Grant Program	500,000		500,000 (0.5 FTE)				
Employment Support and Job Retention Services Program Cash Fund	250,000		250,000				

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Employment Support and Job Retention Services Program	250,000	47,794,721				250,000 <sup>c</sup>	

<sup>a</sup> 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 Section 24-46.3-505 (1), 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.

**(4) DIVISION OF LABOR STANDARDS AND STATISTICS**

**(A) Labor Standards**

Program Costs	8,016,121	4,114,126	3,901,995 <sup>a</sup>
	(81.4 FTE)		
	<u>8,016,121</u>		

<sup>a</sup> 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 created in Section 8-4-113 (3)(a), C.R.S.

**(B) Labor Market Information**

Program Costs	3,628,553	3,628,553(I)
	<u>3,628,553</u>	(30.3 FTE)

11,644,674

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<b>(5) DIVISION OF OIL AND PUBLIC SAFETY</b>						
Personal Services	6,458,501	108,886		5,765,897 <sup>a</sup> (70.0 FTE)	19,318 <sup>b</sup>	564,400(I)
Operating Expenses	811,122	19,789		646,312 <sup>a</sup>		145,021(I)
Underground Damage Prevention Safety Commission	144,793	124,793 (1.5 FTE)		20,000 <sup>a</sup>		
	<u>7,414,416</u>					

<sup>a</sup> 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.

<sup>b</sup> 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	9,765,284		9,765,284 <sup>a</sup> (104.0 FTE)
Operating Expenses	671,295		671,295 <sup>a</sup>
Administrative Law Judge Services	4,427,576		4,427,576 <sup>a</sup>
Physicians Accreditation	120,000		120,000(I) <sup>b</sup>
Utilization Review	35,000		35,000(I) <sup>c</sup>
Immediate Payment	1,000		1,000(I) <sup>d</sup>
	<u>15,020,155</u>		

<sup>a</sup> 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 funds.

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<sup>b</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>c</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>d</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	1,603,654			1,603,654 <sup>a</sup>		
				(16.0 FTE)		
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>		
	9,692,978					

<sup>a</sup> 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.

<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.

24,713,133

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	\$	\$	\$	\$	\$	\$	\$
<b>(7) DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES</b>							
<b>(A) Vocational Rehabilitation Programs<sup>70</sup></b>							
Personal Services <sup>71</sup>	19,916,099 (229.5 FTE)		4,089,892				15,826,207(I) <sup>a</sup>
Operating Expenses	2,539,404					540,893(I) <sup>b</sup>	1,998,511(I) <sup>a</sup>
Administrative Law Judge Services <sup>71</sup>	45,406		12,326				33,080(I) <sup>a</sup>
Vocational Rehabilitation Services <sup>71,72</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>71</sup>	1,813,924 (0.6 FTE)					386,366 <sup>b</sup>	1,427,558(I) <sup>a</sup>
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	1,636,468 (6.0 FTE)				338,935 <sup>d</sup>		1,297,533(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)
Employment First Initiatives	326,790 (2.0 FTE)		326,790				
	<u>73,046,457</u>						



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<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, \$386,366 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.

<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	277,229		277,229 (4.0 FTE)			
Independent Living Services <sup>72</sup>	7,780,684		6,736,324		37,635 <sup>a</sup>	1,006,725(I) <sup>b</sup>
	8,057,913					

<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.

81,104,370

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

Program Costs	39,714,613			39,714,613(I) <sup>a</sup> (352.0 FTE)	
	39,714,613				

<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.

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<b>TOTALS PART X (LABOR AND EMPLOYMENT)</b>	<u>\$431,159,368</u>	<u>\$35,302,969</u>		<u>\$159,744,815<sup>a</sup></u>	<u>\$24,708,795<sup>b</sup></u>	<u>\$211,402,789<sup>c</sup></u>

<sup>a</sup> Of this amount, \$52,114,114 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> Of this amount, \$211,402,789 contains an (I) notation.

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

- 69 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.
- 70 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.
- 71 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 which is assumed to be demonstrated on a federal fiscal year basis.
- 72 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.