

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

Personal Services	11,253,336
	(111.2 FTE)
Health, Life, and Dental	26,225,525
Short-term Disability	191,265
S.B. 04-257 Amortization Equalization Disbursement	6,417,922
S.B. 06-235 Supplemental Amortization Equalization Disbursement	6,417,922
Salary Survey	7,435,471
PERA Direct Distribution	352,149
Temporary Employees Related to Authorized Leave	371,656
Workers' Compensation	547,996
Operating Expenses	1,895,558
Legal Services	1,741,252
Payment to Risk Management and Property Funds	288,946
Vehicle Lease Payments	255,706
Leased Space	7,734,547
Capitol Complex Leased Space	41,377
Payments to OIT	32,156,122

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IT Accessibility	3,481,855 (1.0 FTE)						
CORE Operations	340,070						
Utilities	260,309						
Information Technology Asset Maintenance	218,626						
Statewide Indirect Cost Assessment	1,413,027						
Appropriation to the Immigration Legal Defense Fund	348,653 (0.1 FTE)						
State Apprenticeship Agency	785,498 (8.0 FTE)						
Office of New Americans	201,631 (1.4 FTE)						
		110,376,419	14,440,376		50,583,250 ^a	1,414,911 ^b	43,937,882(I)

^a Of this amount, an estimated \$19,810,009 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b), C.R.S., \$9,992,907 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7)(a), C.R.S., \$4,090,616 (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, \$3,668,163 shall be from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$1,894,452 shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., \$743,261 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., \$482,664 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1)(a), C.R.S., \$367,084 shall be from the Subsequent Injury Fund created in Section 8-46-101 (1)(b)(I), C.R.S., \$101,961 shall be from the Wage Theft Enforcement Fund created in Section 8-4-113 (3)(a), C.R.S., and \$9,432,133 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.

^b Of this amount, \$1,413,027 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.

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(2) DIVISION OF UNEMPLOYMENT INSURANCE							
Program Costs		76,527,050 (496.7 FTE)			15,828,543 ^a		60,698,507(I)
^a Of this amount, it is estimated that \$10,457,137 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b), C.R.S., \$5,170,682 shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., and \$200,724 shall be from various sources of cash funds.							
(3) DIVISION OF EMPLOYMENT AND TRAINING							
State Operations and Program Costs	7,504,459 (108.7 FTE)		128,764 (1.8 FTE)		3,816,269 ^a		3,559,426(I)
One-stop Workforce Center Contracts	20,929,564				9,897,639 ^a		11,031,925(I) (36.0 FTE)
Trade Adjustment Act Assistance	2,000,000						2,000,000(I)
Workforce Innovation and Opportunity Act	26,655,260						26,655,260(I) (51.2 FTE)
Workforce Development Council	1,432,612 (12.5 FTE)		856,933		25,091 ^a	550,588 ^b	
Workforce Improvement Grants	1,000,000						1,000,000(I)
Veterans Service-to-Career Program	500,000				500,000 ^c		
Hospitality Education Grant Program	416,193		416,193 (0.5 FTE)				

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Employment Support and Job Retention Services Program Cash Fund	250,000		250,000				
Employment Support and Job Retention Services Program	250,000					250,000 ^d	
Just Transition Office	393,332		377,724 (3.5 FTE)		15,608 ^a		
	<u> </u>	61,331,420					

^a Of these amounts, \$13,499,100 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b), C.R.S., \$93,604 shall be from the SPARC Program Fund created in Section 24-46.3-505 (1), C.R.S., \$15,608 shall be from the Just Transition Cash Fund created in Section 3-83-503 (1), C.R.S, and \$146,295 shall be from various sources of cash funds.

^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 Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

^d 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	6,350,157	2,749,508	3,600,649 ^a
	<u>(68.3 FTE)</u>		
	6,350,157		

^a Of this amount, \$3,155,180 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b), C.R.S., and \$445,469 shall be from the Wage Theft Enforcement Fund created in created in Section 8-4-113 (3)(a), C.R.S.

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(B) Labor Market Information							
Program Costs	3,491,912						3,491,912(I) (30.3 FTE)
		9,842,069					
(5) DIVISION OF OIL AND PUBLIC SAFETY							
Personal Services	6,168,144		143,157		5,441,269 ^a (70.0 FTE)	19,318 ^b	564,400(I)
Operating Expenses	807,373		16,040		646,312 ^a		145,021(I)
Underground Damage Prevention Safety Commission	134,867		114,867 (1.5 FTE)		20,000 ^a		
		7,110,384					

^a Of these amounts, \$3,665,776 shall be from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$1,229,680 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., \$673,369 shall be from the Conveyance Safety Fund created in Section 9-5.5-111 (2)(b), 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 \$518,756 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	8,572,813				8,572,813 ^a (95.0 FTE)		
Operating Expenses	659,145				659,145 ^a		
Administrative Law Judge Services	3,561,452				3,561,452 ^a		
Physicians Accreditation	120,000				120,000(I) ^b		
Utilization Review	35,000				35,000(I) ^c		

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Immediate Payment	1,000				1,000(I) ^d		
	<u>12,949,410</u>						

^a Of these amounts, \$12,183,755 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.

^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	1,542,342	1,542,342 ^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
	<u>9,631,666</u>	

^a Of these amounts, an estimated \$1,295,681 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.

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		22,581,076					
(7) DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES							
(A) Vocational Rehabilitation Programs⁷⁰							
Personal Services	18,488,806 (223.7 FTE)		3,999,300(M)				14,489,506 ^a
Operating Expenses	2,539,404					540,893(I) ^b	1,998,511(I) ^a
Administrative Law Judge Services	36,524		9,915(M)				26,609 ^a
Vocational Rehabilitation Services ^{71,72}	17,007,172		1,143,950			3,821,251(I) ^b	12,041,971(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	1,609,410 (6.0 FTE)				338,935 ^d		1,270,475(I) ^c
Business Enterprise Program - Program Operated Stands, Repair Costs, and Operator Benefits	500,000				500,000 ^d		
Federal Social Security Reimbursements	2,400,000						2,400,000(I) ^c
Older Blind Grants	362,000						362,000(I)
Employment First Initiatives ⁷³	577,959 (5.8 FTE)		350,597(M)				227,362 ^a
	<u>70,688,477</u>						

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(B) Office of Independent Living Services							
Program Costs	250,760		250,760 (4.0 FTE)				
Independent Living Services ⁷²	6,980,591		6,604,239		37,635(I) ^a		338,717(I) ^b
	7,231,351						

^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.

77,919,828

(8) DIVISION OF FAMILY AND MEDICAL LEAVE INSURANCE

Program Costs	38,365,749				38,365,749(I) ^a (352.0 FTE)		
	38,365,749						

^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.

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TOTALS PART X (LABOR AND EMPLOYMENT)	<u>\$404,053,995</u>	<u>\$31,852,323</u>	<u></u>	<u>\$152,198,025^a</u>	<u>\$24,238,463^b</u>	<u>\$195,765,184^c</u>

^a Of this amount, \$50,676,992 contains an (I) notation and \$37,635 contains an (L) notation.

^b Of this amount, \$5,201,819 contains an (I) notation.

^c Of this amount, \$180,113,954 contains an (I) notation.

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

- 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, Vocational Rehabilitation Services -- Amounts in this line item are calculated based on the assumed federal match rate of 78.7 percent federal funds to 21.3 percent non-federal funds and are 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; and 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.
- 73 Department of Labor and Employment, Division Of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs, Employment First Initiatives -- Of this appropriation, \$40,000 General Fund remains available until the close of the 2024-25 state fiscal year.