

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

**PART IX
DEPARTMENT OF LABOR AND EMPLOYMENT**

(1) EXECUTIVE DIRECTOR'S OFFICE

Personal Services	9,766,693					
	(166.4 FTE)					
Health, Life, and Dental	1,845,167					
Short-term Disability	18,927					
Salary Survey and Senior						
Executive Service	1,993,978					
Anniversary Increases	444,384					
Shift Differential	13,159					
Workers' Compensation	589,570					
Operating Expenses ¹³⁹	1,566,651					
Legal Services for 7,694						
hours	429,402					
Purchase of Services from						
Computer Center	1,639,407					
Payment to Risk						
Management and Property						
Funds	53,615					
Vehicle Lease Payments	146,023					
Leased Space	3,032,546					
Capitol Complex Leased						
Space	16,488					
Utilities	159,782					
Information Technology						
Asset Maintenance	859,665					
Telephone Unification	531,948					
Statewide Indirect Cost						
Assessment	<u>1,407</u>					
		23,108,812		7,734,662 ^a	1,217,536 ^b	14,156,614

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

^a Of this amount, an estimated \$3,560,918 shall be from the Workers' Compensation Cash Fund pursuant to Section 8-44-112(7), C.R.S., an estimated \$2,491,958 shall be from the Employment Support Fund pursuant to Section 8-77-109, C.R.S., an estimated \$718,248 shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103, C.R.S., an estimated \$299,451 shall be from the Boiler Inspection Fund pursuant to Section 9-4-109, C.R.S., and \$664,087 shall be from other cash fund sources within the Department.

^b Of this amount, \$610,110(T) shall be from statewide indirect cost recoveries, \$513,650 shall be from reserves in the Major Medical Insurance Fund pursuant to Section 8-46-202, C.R.S., and the Subsequent Injury Fund pursuant to Section 8-46-101, C.R.S., \$78,905 shall be from reserves in the Unemployment Revenue Fund pursuant to Section 8-77-106, C.R.S., \$5,710(T) shall be from the Department of Public Health and Environment, \$4,955(T) shall be from the Department of Human Services, and \$4,206 shall be from reserves in the Cost Containment Fund pursuant to Section 8-14.5-108, C.R.S.

(2) DIVISION OF EMPLOYMENT AND TRAINING

(A) Unemployment Insurance Programs

Program Costs	20,372,584					
	(386.0 FTE)					
Statewide Indirect Cost						
Assessment	<u>1,604,323</u>					
	21,976,907			1,760,722 ^a		20,216,185 ^b

^a Of this amount, \$1,677,722 shall be from the Employment Support Fund pursuant to Section 8-77-109, C.R.S., and \$83,000 shall be from the sale of transcripts.

^b Of this amount, \$166,114 shall be from Reed Act funds.

(B) Unemployment Insurance Fraud Program¹⁴⁰

Program Costs	660,397					
	(12.0 FTE)					
Statewide Indirect Cost						
Assessment	<u>18,765</u>					
	679,162			468,765 ^a	210,397 ^b	

^a This amount shall be from the Unemployment Revenue Fund pursuant to Section 8-77-106, C.R.S.

^b This amount shall be from reserves in the Unemployment Revenue Fund pursuant to Section 8-77-106, C.R.S.

(C) Employment and Training Programs

State Operations ¹⁴¹	9,567,173	5,187,456 ^a	36,606(T) ^b	4,343,111
		(66.5 FTE)	(0.7 FTE)	(87.0 FTE)

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
One-Stop County Contracts	5,784,893						5,784,893 (56.3 FTE)
Trade Adjustment Act Assistance	2,300,000						2,300,000
Workforce Investment Act	21,324,749						21,324,749 (40.0 FTE)
Welfare-to-Work Block Grant ^{142, 143}	9,213,801						9,213,801(M) ^c
Statewide Indirect Cost Assessment	<u>240,850</u>				50,875 ^d	1,202(T) ^b	188,773
	48,431,466						

^a Of this amount, \$5,080,684 shall be from the Employment Support Fund pursuant to Section 8-77-109, C.R.S., \$101,319 shall be from the Displaced Homemakers Fund pursuant to Section 8-15.5-108, C.R.S., \$4,853 shall be from the Unemployment Revenue Fund pursuant to Section 8-77-106, C.R.S., and \$600 shall be from county contracts.

^b These amounts shall be from contracts with other government agencies.

^c This amount shall be from the Welfare-to-Work Block Grant.

^d This amount shall be from the Employment Support Fund pursuant to Section 8-77-109, C.R.S.

(D) Labor Market Information

Program Costs	2,129,558				11,626 ^a		2,117,932 (34.5 FTE)
Statewide Indirect Cost Assessment	<u>36,123</u>						36,123
	2,165,681						

^a This amount shall be from the sale of publications.

73,253,216

(3) DIVISION OF LABOR

(A) Administration, Statistics, and Labor Standards

Personal Services	666,512	
	(11.5 FTE)	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	61,105						
Administrative Law Judge							
Services for 108 hours	10,984						
Welfare Reform ¹⁴⁴	90,355						
	(2.0 FTE)						
Labor Standards							
Information System	<u>189,950</u>						
	1,018,906					1,018,906(T) ^a	

^a This amount shall be from statewide indirect cost recoveries.

(B) Public Safety and Inspection Programs

Personal Services	3,191,152						
	(58.3 FTE)						
Operating Expenses	334,203						
Public Safety Management							
Information System	117,734						
Statewide Indirect Cost							
Assessment	47,163						
	<u>3,690,252</u>				2,557,707 ^a	628,324 ^b	504,221

^a Of this amount, \$1,691,482 shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103, C.R.S., \$759,773 shall be from the Boiler Inspection Fund pursuant to Section 9-4-109, C.R.S., and \$106,452 shall be from the Public Safety Inspection Fund pursuant to Section 8-1-151, C.R.S.

^b Of this amount, \$502,640(T) shall be from statewide indirect cost recoveries, \$58,867 shall be from the Public Safety Inspection Fund pursuant to Section 8-1-151, C.R.S., \$58,867 shall be from the Boiler Inspection Fund pursuant to Section 9-4-109, C.R.S., C.R.S., and \$7,950(T) shall be from the Department of Public Health and Environment.

4,709,158

(4) DIVISION OF WORKERS' COMPENSATION

(A) Workers' Compensation¹⁴⁵

Personal Services	5,195,666
	(106.4 FTE)
Operating Expenses	635,431

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Administrative Law Judge							
Services for 17,037 hours	1,713,014						
Physicians Accreditation	75,000						
Utilization Review	76,000						
Immediate Payment	10,000						
Statewide Indirect Cost							
Assessment	<u>106,868</u>						
	7,811,979				6,135,568 ^a	1,676,411 ^b	

^a Of this amount, \$5,837,381 shall be from the Workers' Compensation Cash Fund pursuant to Section 8-44-112(7), C.R.S., \$105,043 shall be from the Workers' Compensation Self-Insurance Fund pursuant to Section 8-44-202, C.R.S., \$75,000 shall be from the Physicians Accreditation Program Cash Fund pursuant to Section 8-42-101(3.6)(I), C.R.S., \$64,500 shall be from the Utilization Review Cash Fund pursuant to Section 8-43-501, C.R.S., and \$53,644 shall be from the Cost Containment Fund pursuant to Section 8-14.5-108, C.R.S. Of this amount, \$131,140 is shown for the purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. Such moneys are included for informational purposes as they are continuously appropriated by Sections 8-42-101(3.6)(I), 8-43-501(2), and 8-44-206(3)(b), C.R.S.

^b Of this amount, \$1,573,596 shall be from the Workers' Compensation Cash Fund pursuant to Section 8-44-112(7), C.R.S., \$78,490 shall be from the Cost Containment Fund pursuant to Section 8-14.5-108, C.R.S., \$11,500 shall be from the Utilization Review Cash Fund pursuant to Section 8-43-501, C.R.S., \$10,000 shall be from the Immediate Payment Fund pursuant to Section 8-44-206, C.R.S., and \$2,825 shall be from the Workers' Compensation Self-Insurance Fund pursuant to Section 8-44-202, C.R.S. Of this amount, \$19,860 is shown for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. Such moneys are included for informational purposes as they are continuously appropriated by Sections 8-42-101(3.6)(I), 8-43-501(2), and 8-44-206(3)(b), C.R.S.

(B) Major Medical Insurance and Subsequent Injury Funds

Personal Services	1,201,987	1,201,987 ^a (22.0 FTE)
Operating Expenses	123,650	123,650 ^a
Statewide Indirect Cost		
Assessment	112,766	112,766 ^a
Major Medical Benefits	6,000,000	6,000,000 ^b
Major Medical Legal		
Services for 448 hours	25,003	25,003 ^b
Subsequent Injury Benefits	5,200,000	5,200,000 ^c
Subsequent Injury Legal		
Services for 9,388 hours	523,944	523,944 ^c
Medical Disaster	<u>15,000</u>	15,000 ^b
	13,202,350	

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^a Of these amounts, \$1,167,363 shall be from reserves in the Major Medical Insurance Fund pursuant to Section 8-46-202, C.R.S., and \$271,040 shall be from reserves in the Subsequent Injury Fund pursuant to Section 8-46-101, C.R.S.

^b For the purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these amounts from reserves in the Major Medical Insurance Fund are included for informational purposes as they are continuously appropriated by Section 8-46-202(1)(b), C.R.S.

^c For the purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these amounts from reserves in the Subsequent Injury Fund are included for informational purposes as they are continuously appropriated by Section 8-46-101(1)(b), C.R.S.

21,014,329

**TOTALS PART IX
(LABOR AND
EMPLOYMENT)^{5,6}**

\$122,085,515

\$23,907,381

\$17,991,732^a

\$80,186,402

^a Of this amount, \$2,188,079 contains a (T) notation.

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

- 5 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2000-01. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.
- 6 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.
- 139 Department of Labor and Employment, Executive Director's Office, Operating Expenses -- The Department is requested to include estimated costs of computer contract maintenance agreements in its annual budget request.
- 140 Department of Labor and Employment, Division of Employment and Training, Unemployment Insurance Fraud Program -- The Department is requested to investigate potential funding sources for the Unemployment Insurance Fraud Program. The Department should include the findings of this investigation

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<p>in its FY 2001-02 budget request. In addition, the Department is requested to include in its FY 2001-02 budget request information on fraud detection and recovery, including, but not limited to, an estimate of the amount of unemployment insurance fraud that may have occurred in FY 2000-01, how much of this fraud was detected, and how much of this fraud was recovered.</p>						
141	Department of Labor and Employment, Division of Employment and Training, Employment and Training Programs, State Operations -- It is the intent of the General Assembly that, of this appropriation, \$82,931 is awarded as grants to one stop job centers that provide services to displaced homemakers.					
142	Department of Labor and Employment, Division of Employment and Training, Employment and Training Programs, Welfare-to-Work Block Grant -- It is the intent of the General Assembly that the Department count a portion of the General Fund or cash funds exempt appropriated to the Department of Human Services, Self-Sufficiency, for Colorado Works Program County Block Grants, as the state match for federal Welfare-to-Work Block Grant funds. However, it is the intent of the General Assembly that only that portion of such funds that exceeds the minimum federal maintenance of effort requirement for the Temporary Assistance to Needy Families program be used in such a manner. In addition, the Department is requested to identify any other existing resources that could be counted as the state's match for the federal Welfare-to-Work Block Grant. Such existing resources might include, but shall not be limited to: State funds appropriated for programs administered by the Department of Corrections, the Department of Education, the Department of Higher Education, the Department of Human Services, the Department of Local Affairs, and the Department of Public Safety; tax credits provided to employers that hire individuals receiving public assistance; and reduced-price bus passes provided through the Regional Transportation District to individuals receiving public assistance.					
143	Department of Labor and Employment, Division of Employment and Training, Employment and Training Programs, Welfare-to-Work Block Grant -- It is the intent of the General Assembly that, when allocating the fifteen percent discretionary funds for special projects with community-based organizations, priority be given to those organizations that collaborate with the region's One-Stop Job Center. The Department is requested to include in its annual budget request information regarding the allocation of such discretionary funds. Such information should include, but not be limited to, the names of the organizations that receive discretionary funds, the amount of such awards, a description of the organizations' collaboration with the region's One-Stop Job Center, and an explanation of any discretionary funds awarded to community-based organizations that do not collaborate with a One-Stop Job Center.					
144	Department of Labor and Employment, Division of Labor, Administration, Statistics, and Labor Standards, Welfare Reform -- The Department is requested to provide, as part of its FY 2001-02 budget submission, a report to the Joint Budget Committee detailing the number of grievances filed, the number requiring mediation or arbitration and the outcome of each, and the amount of staff time involved in each.					
145	Department of Labor and Employment, Division of Workers' Compensation, Workers' Compensation -- The Department is requested to provide a report to the Joint Budget Committee, as part of its FY 2001-02 budget submission, regarding the worker's compensation self-insurance program. The report should include, by employer: The annual amount of losses incurred; the annual amount of claim expenditures; the total amount of outstanding liabilities; and the amount of security held. The report should also include the number of and grounds for revoked permits and denied applications.					