

	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	10,427,832
	(165.4 FTE)
Health, Life, and Dental	2,025,278
Short-term Disability	69,108
Salary Survey and Senior Executive Service	2,677,880
Performance-based Pay Awards	565,985
Shift Differential	26,066
Workers' Compensation	378,571
Operating Expenses ¹⁵⁴	1,571,503
Legal Services for 7,694 hours	460,101
Purchase of Services from Computer Center	1,389,397
Multiuse Network Payments	21,801
Payment to Risk Management and Property Funds	93,900
Vehicle Lease Payments	126,489
Leased Space	2,921,041
Capitol Complex Leased Space	20,139
Utilities	139,959
Information Technology Asset Maintenance	980,781

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Statewide Indirect Cost Assessment	<u>839</u>					
	23,896,670			8,049,637 ^a	1,168,243 ^b	14,678,790

^a Of this amount, an estimated \$3,781,091 shall be from the Workers' Compensation Cash Fund pursuant to Section 8-44-112 (7), C.R.S., an estimated \$2,736,645 shall be from the Employment Support Fund pursuant to Section 8-77-109, C.R.S., an estimated \$660,113 shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103, C.R.S., an estimated \$295,566 shall be from the Boiler Inspection Fund pursuant to Section 9-4-109, C.R.S., and \$576,221 shall be from other cash fund sources within the Department.

^b Of this amount, \$667,573 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., \$253,757 shall be from reserves in the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103 C.R.S., \$188,274 shall be from reserves in the Unemployment Revenue Fund pursuant to Section 8-77-106, C.R.S., \$54,565(T) shall be from statewide indirect cost recoveries, and \$4,074(T) shall be from the Department of Public Health and Environment.

(2) DIVISION OF EMPLOYMENT AND TRAINING

(A) Unemployment Insurance Programs

Program Costs	20,725,145					
	(416.0 FTE)					
Statewide Indirect Cost Assessment	<u>462,918</u>					
	21,188,063			872,828 ^a		20,315,235

^a Of this amount, \$789,828 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) Unemployment Insurance Fraud Program¹⁵⁵

Program Costs	1,162,509					
	(20.0 FTE)					
Statewide Indirect Cost Assessment	<u>11,182</u>					
	1,173,691			523,129 ^a	650,562 ^b	

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

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(C) Employment and Training Programs						
State Operations ¹⁵⁶	9,067,111			5,735,859 ^a (66.0 FTE)	35,817(T) ^b (0.7 FTE)	3,295,435 (76.7 FTE)
One-Stop County Contracts	7,347,980					7,347,980 (40.5 FTE)
Trade Adjustment Act Assistance	2,300,000					2,300,000
Workforce Investment Act	21,929,650					21,929,650 (40.0 FTE)
Welfare-to-Work Block Grant ^{157, 158}	15,854,645					15,854,645 ^c
Statewide Indirect Cost Assessment	<u>131,943</u> 56,631,329			131,943 ^d		
(D) Labor Market Information						
Program Costs	2,260,752			11,626 ^a		2,249,126 (47.5 FTE)
Statewide Indirect Cost Assessment	<u>422</u> 2,261,174					422

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

^a Of this amount, \$5,634,514 shall be from the Employment Support Fund pursuant to Section 8-77-109, C.R.S., \$91,808 shall be from the Displaced Homemakers Fund pursuant to Section 8-15.5-108, C.R.S., and \$9,537 shall be from the Unemployment Revenue Fund pursuant to Section 8-77-106, C.R.S.

^b This amount 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.

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

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

81,254,257

(3) DIVISION OF LABOR

Personal Services	726,756					
	(11.5 FTE)					
Operating Expenses	61,023					
Welfare Reform ¹⁵⁹	96,032					
	<u>(2.0 FTE)</u>					
		883,811		471,759 ^a	412,052(T) ^b	

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

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

(4) DIVISION OF OIL AND PUBLIC SAFETY

Personal Services	3,445,751					
	(57.3 FTE)					
Operating Expenses	341,741					
Statewide Indirect Cost						
Assessment	<u>32,315</u>					
		3,819,807		2,760,138 ^a	519,161 ^b	540,508

^a Of this amount, \$1,747,761 shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103, C.R.S., \$827,744 shall be from the Boiler Inspection Fund pursuant to Section 9-4-109, C.R.S., and \$184,633 shall be from the Public Safety Inspection Fund pursuant to Section 8-1-151, C.R.S.

^b Of this amount, \$278,026(T) shall be from indirect cost recoveries, \$232,841 shall be from reserves in the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103, C.R.S., and \$8,294(T) shall be from the Department of Public Health and Environment.

(5) DIVISION OF WORKERS' COMPENSATION

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(A) Workers' Compensation¹⁶⁰							
Personal Services	5,657,943						
	(106.4 FTE)						
Operating Expenses	608,735						
Administrative Law Judge Services	2,468,080						
Physicians Accreditation	165,834						
Utilization Review	76,000						
Immediate Payment	10,000						
Statewide Indirect Cost Assessment	63,554						
	<u>9,050,146</u>				8,592,450 ^a	457,696 ^b	

^a Of this amount, \$7,978,590 shall be from the Workers' Compensation Cash Fund pursuant to Section 8-44-112 (7), C.R.S., \$243,272 shall be from the Workers' Compensation Self-Insurance Fund pursuant to Section 8-44-202, C.R.S., \$165,834 shall be from the Physicians Accreditation Program Cash Fund pursuant to Section 8-42-101(3.6)(I), C.R.S., \$140,254 shall be from the Cost Containment Fund pursuant to Section 8-14.5-108, C.R.S., and \$64,500 shall be from the Utilization Review Cash Fund pursuant to Section 8-43-501, C.R.S. Of this amount, \$230,334 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) and 8-43-501(2), C.R.S.

^b Of this amount, \$351,657 shall be from reserves in the Workers' Compensation Cash Fund pursuant to Section 8-44-112 (7), C.R.S., \$81,039 shall be from reserves in the Cost Containment Fund pursuant to Section 8-14.5-108, C.R.S., \$11,500 shall be from reserves in 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 \$3,500 shall be from the Workers' Compensation Self-Insurance Fund pursuant to Section 8-44-202, C.R.S. Of this amount, \$11,500 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 Section 8-43-501(2), C.R.S.

(B) Major Medical Insurance and Subsequent Injury Funds

Personal Services	1,278,523					1,278,523 ^a
						(22.0 FTE)
Operating Expenses	123,422					123,422 ^a
Statewide Indirect Cost Assessment	69,417					69,417 ^a
Major Medical Benefits	6,000,000					6,000,000 ^b

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Major Medical Legal Services for 426 hours	25,475					25,475 ^b	
Subsequent Injury Benefits	5,200,000					5,200,000 ^c	
Subsequent Injury Legal Services for 6,000 hours	143,520					143,520 ^c	
Medical Disaster	<u>15,000</u>					15,000 ^b	
	12,855,357						

^a Of these amounts, \$1,177,090 shall be from reserves in the Major Medical Insurance Fund pursuant to Section 8-46-202, C.R.S., and \$294,272 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 shall be from reserves in the Major Medical Insurance Fund and 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 shall be from reserves in the Subsequent Injury Fund and are included for informational purposes as they are continuously appropriated by Section 8-46-101(1)(b), C.R.S.

21,905,503

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

\$131,760,048

\$27,149,369

\$16,098,888^a

\$88,511,791

^a Of this amount, \$792,828 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 2002-03. 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

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>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.</p>						
154	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.					
155	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 in its annual budget request. In addition, the Department is requested to include in its annual 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 2001-02, how much of this fraud was detected, and how much of this fraud was recovered.					
156	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, \$114,707 be awarded as grants to one stop job centers that provide services to displaced homemakers.					
157	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 may include, but need 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.					
158	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'					

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
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.						
159	Department of Labor and Employment, Division of Labor, Welfare Reform -- The Department is requested to provide, as part of its FY 2003-04 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.					
160	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 2003-04 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.					