

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	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	10,437,254
	(161.4 FTE)
Health, Life, and Dental	2,074,121
Short-term Disability	75,743
Salary Survey and Senior Executive Service	1,944,432
Shift Differential	12,543
Workers' Compensation	237,523
Operating Expenses ¹²⁴	1,868,765
Legal Services for 7,694 hours	467,718
Purchase of Services from Computer Center	975,521
Pueblo Data Entry Center Payments	849
Multiuse Network Payments	17,218
Payment to Risk Management and Property Funds	171,038
Vehicle Lease Payments	120,556
Leased Space	2,851,519
Capitol Complex Leased Space	21,498

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	\$	\$	\$	\$	\$	\$	\$
Communications Services							
Payments	578						
Utilities	139,959						
Information Technology							
Asset Maintenance	553,627						
Statewide Indirect Cost							
Assessment	<u>539</u>						
		21,971,001			7,420,288 ^a	1,063,102 ^b	13,487,611

^a Of this amount, it is estimated that \$3,500,799 shall be from the Workers' Compensation Cash Fund pursuant to Section 8-44-112 (7), C.R.S., \$2,534,110 shall be from the Employment Support Fund pursuant to Section 8-77-109, C.R.S., \$611,168 shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103, C.R.S., \$273,535 shall be from the Boiler Inspection Fund pursuant to Section 9-4-109, C.R.S., and \$500,676 shall be from other cash fund sources within the Department.

^b Of this amount, \$630,037 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., \$246,250 shall be from reserves in the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103, C.R.S., \$182,741 shall be from reserves in the Unemployment Revenue Fund pursuant to Section 8-77-106, C.R.S., 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	21,596,640						
	(427.9 FTE)						
Statewide Indirect Cost							
Assessment	<u>371,121</u>						
	21,967,761			775,623 ^a			21,192,138

^a Of this amount, \$692,623 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 Program¹²⁵

Program Costs	1,126,638
	(20.0 FTE)

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	\$	\$	\$	\$	\$	\$	\$	
Statewide Indirect Cost Assessment	<u>8,965</u>							
	1,135,603				517,865 ^a	617,738 ^b		
(C) Employment and Training Programs								
State Operations ¹²⁶	9,056,150				5,433,690 ^a (66.0 FTE)	35,817(T) ^b (0.7 FTE)		3,586,643 (76.8 FTE)
One-Stop County Contracts	7,673,770							7,673,770 (36.0 FTE)
Trade Adjustment Act Assistance	1,500,000							1,500,000
Workforce Investment Act	19,816,572							19,816,572 (40.0 FTE)
Welfare-to-Work Block Grant ^{127, 128}	5,000,000							5,000,000 ^c (5.0 FTE)
Statewide Indirect Cost Assessment	<u>105,779</u>				105,779 ^d			
	43,152,271							

^a Of this amount, \$5,338,057 shall be from the Employment Support Fund pursuant to Section 8-77-109, C.R.S., \$86,939 shall be from the Displaced Homemakers Fund pursuant to Section 8-15.5-108, C.R.S., and \$8,694 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.

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^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	3,015,610			11,626 ^a		3,003,984 (47.5 FTE)
Statewide Indirect Cost Assessment	<u>338</u>					338
	3,015,948					

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

69,271,583

(3) DIVISION OF OIL AND PUBLIC SAFETY

Personal Services	3,353,870 (53.3 FTE)					
Operating Expenses	316,655					
Statewide Indirect Cost Assessment	<u>25,907</u>					
	3,696,432			2,836,657 ^a	306,117 ^b	553,658

^a Of this amount, \$1,795,944 shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103, C.R.S., \$850,961 shall be from the Boiler Inspection Fund pursuant to Section 9-4-109, C.R.S., and \$189,752 shall be from the Public Safety Inspection Fund pursuant to Section 8-1-151, C.R.S.

^b Of this amount, \$297,464 shall be from reserves in the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103, C.R.S., and \$8,653(T) shall be from the Department of Public Health and Environment.

(4) DIVISION OF WORKERS' COMPENSATION^{128a}

(A) Workers' Compensation

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	\$	\$	\$	\$	\$	\$	\$
Personal Services	5,936,895						
	(106.3 FTE)						
Operating Expenses	608,735						
Administrative Law Judge							
Services	2,152,041						
Physicians Accreditation	165,834						
Utilization Review	76,000						
Immediate Payment	10,000						
Statewide Indirect Cost							
Assessment	50,951						
	<u>9,000,456</u>				8,459,936 ^a	540,520 ^b	

^a Of this amount, \$7,851,991 shall be from the Workers' Compensation Cash Fund pursuant to Section 8-44-112 (7), C.R.S., \$239,520 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)(1), C.R.S., \$138,091 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, \$284,324 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) (1) and 8-43-501 (2), C.R.S.

^b Of this amount, \$419,816 shall be from reserves in the Workers' Compensation Cash Fund pursuant to Section 8-44-112 (7), C.R.S., \$95,704 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 reserves pursuant to Section 8-44-206, C.R.S., and \$3,500 shall be from reserves in the Workers' Compensation Self-Insurance Fund pursuant to Section 8-44-202, C.R.S. Of this amount, \$284,324 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	1,319,505					1,319,505 ^a	
						(22.0 FTE)	
Operating Expenses	123,422					123,422 ^a	
Statewide Indirect Cost							
Assessment	55,652					55,652 ^a	

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Major Medical Benefits	6,000,000					6,000,000 ^b	
Major Medical Legal Services for 426 hours	25,896					25,896 ^b	
Subsequent Injury Benefits	5,200,000					5,200,000 ^c	
Subsequent Injury Legal Services for 2,400 hours	145,896					145,896 ^c	
Medical Disaster	15,000					15,000 ^b	
	<u>12,885,371</u>						

^a Of these amounts, \$1,198,864 shall be from reserves in the Major Medical Insurance Fund pursuant to Section 8-46-202, C.R.S., and \$299,715 shall be from reserves in the Subsequent Injury Fund pursuant to Section 8-46-101, C.R.S.

^b These amounts shall be from reserves in the Major Medical Insurance Fund and are shown 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 are included for informational purposes as they are continuously appropriated by Section 8-46-101 (1) (b), C.R.S.

^c These amounts shall be from reserves in the Subsequent Injury Fund and are shown 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 are included for informational purposes as they are continuously appropriated by Section 8-46-101 (1) (b), C.R.S.

21,885,827

**TOTALS PART IX
(LABOR AND
EMPLOYMENT)^{2,3}**

<u>\$116,824,843</u>	<u>\$25,561,464</u>	<u>\$15,448,665^a</u>	<u>\$75,814,714</u>
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^a Of this amount, \$48,544 contains a (T) notation.

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

2 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal

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and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2003-04. 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.

- 3 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.

- 124 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.

- 125 Department of Labor and Employment, Division of Employment and Training, Unemployment Insurance Fraud Program -- 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 2002-03, how much of this fraud was detected, and how much of this fraud was recovered.

- 126 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.

- 127 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

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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.

128 Department of Labor and Employment, Division of Employment and Training, Employment and Training Programs, Welfare-to-Work Block Grant -- The Department is requested to include in its annual budget request information regarding the allocation of the 15 percent 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.

128a Department of Labor and Employment, Division of Workers' Compensation -- The Division of Workers' Compensation shall collect data on workers' compensation claims for the purposes of setting appropriate rates for workers' compensation insurance premiums.