

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	12,163,966
	(166.9 FTE)
Health, Life, and Dental	4,302,358
Short-term Disability	78,523
S.B. 04-257 Amortization	
Equalization Disbursement	724,829
S.B. 06-235 Supplemental	
Amortization Equalization	
Disbursement	151,006
Salary Survey and Senior	
Executive Service	2,125,608
Performance-based Pay	
Awards	908,256
Shift Differential	25,663
Workers' Compensation	716,851
Operating Expenses	1,531,724
Legal Services for 7,741	
hours	557,584
Purchase of Services from	
Computer Center	938,416
Multiuse Network	
Payments	88,232
Payment to Risk	
Management and Property	
Funds	140,715
Vehicle Lease Payments	91,545

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	\$	\$	\$	\$	\$	\$	\$
Leased Space	3,572,598						
Capitol Complex Leased Space	28,725						
Communication Services Payments	861						
Utilities	260,309						
Information Technology Asset Maintenance	553,627						
Statewide Indirect Cost Assessment	<u>758,125</u>						
		29,719,521			13,382,317 ^a	2,260,096 ^b	14,077,108

^a Of this amount, it is estimated that \$5,909,432 shall be from the Employment Support Fund pursuant to Section 8-77-109 (1), C.R.S., \$4,982,774 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7), C.R.S., \$964,000(T) shall be transferred from the Division of Oil and Public Safety from funds appropriated for indirect cost recoveries from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$307,463 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., and \$1,218,648 shall be from various cash fund sources.

^b Of this amount, \$440,840 shall be from reserves in both the Major Medical Insurance Fund created in Section 8-46-202 (1), C.R.S., and the Subsequent Injury Fund created in Section 8-46-101 (1) (b) (I), C.R.S., \$354,542 shall be from reserves in the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., \$342,085 shall be from reserves in the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$152,797(T) shall be from statewide indirect cost recoveries, \$4,284(T) shall be from the Department of Public Health and Environment, and \$965,548 shall be from various cash exempt sources,

(2) DIVISION OF EMPLOYMENT AND TRAINING

(A) Unemployment Insurance Programs

Program Costs	31,380,529 (440.9 FTE)				3,362,800 ^a		28,017,729
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^a This amount shall be from the Employment Support Fund created in Section 8-77-109 (1), C.R.S..

(B) Unemployment Insurance Fraud Program

Program Costs	1,461,094				730,547 ^a	730,547 ^b	
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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

(26.0 FTE)

^a This amount shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S.

^b This amount shall be from reserves in the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S.

(C) Employment and Training Programs

State Operations	13,071,968			6,424,488 ^a (79.9 FTE)	9,600(T) ^b (0.1 FTE)	6,637,880 (82.8 FTE)
One-Stop County Contracts	7,878,451					7,878,451 (19.0 FTE)
Trade Adjustment Act Assistance	2,168,983					2,168,983
Workforce Investment Act	40,618,204					40,618,204 (60.0 FTE)
	63,737,606					

^a Of this amount, \$6,303,601 shall be from the Employment Support Fund created in Section 8-77-109 (1), C.R.S., and \$120,887 shall be from the Displaced Homemakers Fund created in Section 8-15.5-108 (1), C.R.S.

^b This amount shall be from contracts with other government agencies.

(D) Labor Market Information

Program Costs	1,872,115			11,626 ^a		1,860,489 (30.3 FTE)
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^a This amount shall be from the sale of publications.

98,451,344

(3) DIVISION OF LABOR

Program Costs	1,097,388			1,097,388 ^a		
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	\$	\$	\$	\$	\$	\$	\$
					(16.0 FTE)		
(4) DIVISION OF OIL AND PUBLIC SAFETY							
Personal Services	3,949,523						
	(55.3 FTE)						
Operating Expenses	339,859						
Indirect Cost Assessment	964,000						
		5,253,382			1,372,865 ^a	3,316,090 ^b	564,427

^a This amount shall be from the Employment Support Fund created in Section 8-77-109 (1), C.R.S.

^a Of this amount, \$991,149 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., \$234,013 shall be from the Public Safety Inspection Fund created in Section 8-1-151, C.R.S., and \$147,703 shall be from the Liquified Petroleum Gas Inspection Fund created in Section 8-20-206.5 (1) (e) (I), C.R.S.

^b Of this amount, \$3,296,574 shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103, C.R.S., and \$19,516(T) shall be from the Department of Public Health and Environment.

(5) DIVISION OF WORKERS' COMPENSATION

(A) Workers' Compensation

Personal Services	6,495,037						
	(102.0 FTE)						
Operating Expenses	639,345						
Administrative Law Judge Services	2,484,590						
Physicians Accreditation	140,000						
Utilization Review	60,000						
Immediate Payment	10,000						
	9,828,972				9,392,886 ^a	436,086 ^b	

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

^a Of this amount, \$8,757,665 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7), C.R.S., \$248,824 shall be from the Workers' Compensation Self-Insurance Fund created in Section 8-44-202 (2), C.R.S., \$195,397 shall be from the Cost Containment Fund created in Section 8-14.5-108, C.R.S., \$140,000 shall be from the Physicians Accreditation Program Cash Fund created in Section 8-42-101 (3.6) (I), C.R.S., and \$51,000 shall be from the Utilization Review Cash Fund created in Section 8-43-501 (2) (a), C.R.S. Of this amount, \$191,000 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) (a), C.R.S.

^b Of this amount, \$314,284 shall be from reserves in the Workers' Compensation Cash Fund created in Section 8-44-112 (7), C.R.S., \$99,175 shall be from reserves in the Cost Containment Fund created in Section 8-14.5-108, C.R.S., \$10,000 shall be reserves from the Immediate Payment Fund created in Section 8-44-206 (3) (b) (I), C.R.S., \$9,000 shall be from reserves in the Utilization Review Cash Fund created in Section 8-43-501 (2) (a), C.R.S., and \$3,627 shall be from reserves in the Workers' Compensation Self-Insurance Fund created in Section 8-44-202 (2), C.R.S. Of this amount, \$9,000 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) (a), C.R.S.

(B) Major Medical Insurance and Subsequent Injury Funds

Personal Services	1,231,110		1,231,110 ^a
			(16.0 FTE)
Operating Expenses	88,324		88,324 ^a
Major Medical Benefits	7,000,000		7,000,000 ^b
Major Medical Legal			
Services for 300 hours	21,609		21,609 ^b
Subsequent Injury Benefits	5,200,000		5,200,000 ^c
Subsequent Injury Legal			
Services for 1,000 hours	72,030		72,030 ^c
Medical Disaster	6,000		6,000 ^d
	13,619,073		

^a Of these amounts, \$1,055,548 shall be from reserves in the Major Medical Insurance Fund created in Section 8-46-202, C.R.S., and \$263,886 shall be from reserves in the Subsequent Injury Fund created in Section 8-46-101 (1) (b) (I), C.R.S.

^b These amounts shall be from reserves in the Major Medical Insurance Fund created in Section 8-46-202, C.R.S.

^c These amounts shall be from reserves in the Subsequent Injury Fund created in Section 8-46-101 (1) (b) (I), C.R.S.

^d This amount shall be from reserves in the Medical Disaster Insurance Fund created in Section 8-46-302 (1), C.R.S.

23,448,045

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\$	\$	\$	\$	\$	\$	\$
TOTALS PART IX (LABOR AND EMPLOYMENT)^{4,5}	<u>\$157,969,680</u>			<u>\$35,774,917</u>	<u>\$20,371,492^a</u>	<u>\$101,823,271</u>

^a Of this amount, \$1,150,197 contains a (T) notation.

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

- 4 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.
- 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 2007-08. 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.