

APPROPRIATION FROM

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

**PART IX
DEPARTMENT OF LABOR AND EMPLOYMENT**

(1) EXECUTIVE DIRECTOR'S OFFICE

Personal Services	7,592,508
	(99.9 FTE)
Health, Life, and Dental	6,688,297
Short-term Disability	106,062
S.B. 04-257 Amortization Equalization Disbursement	2,009,515
S.B. 06-235 Supplemental Amortization Equalization Disbursement	1,814,146
Salary Survey	1,322,628
Merit Pay	773,319
Shift Differential	11,035
Workers' Compensation	455,050
Operating Expenses	1,759,608
Legal Services for 7,905 hours	719,987
Purchase of Services from Computer Center	8,162,926
Colorado State Network	445,390
Management and Administration of OIT	288,515
Payment to Risk Management and Property Funds	46,626
Vehicle Lease Payments	110,201

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Leased Space	3,719,723						
Capitol Complex Leased Space	23,476						
COFRS Modernization	185,370						
Information Technology Security	93,344						
Utilities	260,309						
Information Technology Asset Maintenance	553,627						
Statewide Indirect Cost Assessment	<u>1,028,796</u>						
		38,170,458			18,516,534 ^a	157,006 ^b	19,496,918(I)

^a Of this amount, it is estimated that \$6,859,507 shall be from the Employment Support Fund created in Section 8-77-109 (1) (a) (1), C.R.S., \$5,708,523 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7) (a), C.R.S., \$1,694,436 shall be from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$716,931 shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., \$370,581 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1) (a), C.R.S., and the Subsequent Injury Fund created in Section 8-46-101 (1) (b) (I), C.R.S., \$355,677 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., and \$2,810,879 shall be from various cash fund sources.

^b Of this amount, \$155,122 shall be from statewide indirect cost recoveries 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.

(2) DIVISION OF UNEMPLOYMENT INSURANCE

Program Costs	34,651,284 (467.1 FTE)			7,316,804 ^a		27,334,480(I)
Employment and Training Technology Initiatives	3,838,746			3,838,746 ^b (12.0 FTE)		
	<u>38,490,030</u>					

^a Of this amount, \$4,594,200 shall be from the Employment Support Fund created in Section 8-77-109 (1) (a) (1), C.R.S., \$2,677,725 shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., and \$44,879 shall be from various cash fund sources.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(3) DIVISION OF EMPLOYMENT AND TRAINING							
(A) Employment and Training Programs							
State Operations	13,815,789				9,262,895 ^a (93.4 FTE)	8,400 ^b	4,544,494(I) (50.3 FTE)
One-stop County Contracts	9,164,335						9,164,335(I)
Trade Adjustment Act Assistance	2,500,000						2,500,000(I)
Workforce Investment Act	32,184,493				807,540 ^a		31,376,953(I) (61.2 FTE)
Workforce Development Council	466,016					466,016 ^c (4.0 FTE)	
Workforce Improvement Grants	55,000						55,000(I)
	<u>58,185,633</u>						

^a Of these amounts, \$9,865,768 shall be from the Employment Support Fund created in Section 8-77-109 (1), C.R.S., and \$204,667 shall be from various cash fund sources.

^b This amount shall be from contracts with Routt County.

^c This amount shall be from federal funds transferred from the Administration line item in the Department of Higher Education, the Appropriated Sponsored Programs line item in the Department of Education, the Community Services Block Grant line item in the Department of Local Affairs, and the Workforce Development Council line item in the Department of Human Services.

(B) Labor Market Information

Program Costs	2,022,666				11,323 ^a		2,011,343(I) (30.3 FTE)
---------------	-----------	--	--	--	---------------------	--	----------------------------

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
		60,208,299					
(4) DIVISION OF LABOR							
Program Costs		1,171,056			1,171,056 ^a (15.0 FTE)		
^a Of this amount, \$1,118,670 shall be from the Employment Support Fund created in Section 8-77-109 (1) (a) (1), C.R.S., and \$52,386 shall be from the Employment Verification Cash Fund created in Section 8-2-122 (4), C.R.S.							
(5) DIVISION OF OIL AND PUBLIC SAFETY							
Personal Services	4,652,538				4,068,820 ^a (67.0 FTE)	19,318 ^b	564,400(I)
Operating Expenses	<u>705,680</u>				560,659 ^a		145,021(I)
		5,358,218					
^a Of these amounts, \$2,693,228 shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103 (1), C.R.S., \$1,026,556 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., and \$909,695 shall be from various cash fund sources.							
^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	6,862,640				6,862,640 ^a (95.0 FTE)		
Operating Expenses	570,000				570,000 ^a		
Administrative Law Judge Services	2,700,053				2,700,053 ^a		
Physicians Accreditation	120,000				120,000(I) ^b		
Utilization Review	35,000				35,000(I) ^c		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Immediate Payment	1,000				1,000(I) ^d		
	<u>10,288,693</u>						

^a Of these amounts, \$9,542,693 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7) (a), C.R.S., and \$590,000 shall be from various cash fund sources.

^b This amount shall be from the Physicians Accreditation Program Cash Fund created in Section 8-42-101 (3.6) (I), C.R.S. Moneys in the Physicians Accreditation Program Cash Fund are continuously appropriated and are 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. Moneys in the Utilization Review Cash Fund are continuously appropriated and are 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. Moneys in the Immediate Payment Fund are continuously appropriated and are included for informational purposes only.

(B) Major Medical Insurance and Subsequent Injury Funds

Personal Services	1,258,824		1,258,824 ^a
			(16.0 FTE)
Operating Expenses	88,324		88,324 ^a
Major Medical Benefits	6,000,000		6,000,000(I) ^b
Major Medical Legal			
Services for 100 hours	9,108		9,108(I) ^b
Subsequent Injury Benefits	2,000,000		2,000,000(I) ^c
Subsequent Injury Legal			
Services for 350 hours	31,878		31,878(I) ^c
Medical Disaster	1,000		1,000 ^d
	<u>9,389,134</u>		

^a Of these amounts, \$1,145,076 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1) (a), C.R.S., and \$202,072 shall be from the Subsequent Injury Fund created in Section 8-46-101 (1) (b) (I), C.R.S.

^b These amounts shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1) (a), C.R.S. Moneys in the Major Medical Insurance Fund are continuously appropriated for payment of benefits and legal fees and are included for informational purposes only.

^c These amounts shall be from the Subsequent Injury Fund created in Section 8-46-101 (1) (b) (I), C.R.S. Moneys in the Subsequent Injury Fund are continuously appropriated for payment of benefits and legal fees and are included for informational purposes only.

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

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

19,677,827

**TOTALS PART IX
(LABOR AND
EMPLOYMENT)**

<u>\$163,075,888</u>	_____	_____	<u>\$65,232,204^a</u>	<u>\$650,740</u>	<u>\$97,192,944^b</u>
----------------------	-------	-------	---------------------------------	------------------	---------------------------------

^a Of this amount, \$8,196,986 contains an (I) notation.

^b This amount contains an (I) notation.