

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	8,073,685
	(99.9 FTE)
Health, Life, and Dental	8,488,040
Short-term Disability	145,645
S.B. 04-257 Amortization Equalization Disbursement	2,926,737
S.B. 06-235 Supplemental Amortization Equalization Disbursement	2,826,962
Salary Survey	732,533
Merit Pay	675,582
Shift Differential	13,497
Workers' Compensation	502,686
Operating Expenses	1,771,007
Legal Services for 8,415 hours	799,509
Payment to Risk Management and Property Funds	76,052
Vehicle Lease Payments	146,117
Leased Space	3,831,315
Capitol Complex Leased Space	21,880
Payments to OIT	10,207,305

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CORE Operations	304,222						
Utilities	260,309						
Information Technology							
Asset Maintenance	553,627						
Statewide Indirect Cost Assessment	<u>639,746</u>						
		42,996,456	1,727,441		19,722,917 ^a	641,630 ^b	20,904,468(I)

^a Of this amount, it is estimated that \$7,493,331 shall be from the Employment Support Fund created in Section 8-77-109 (1) (b) (I), C.R.S., \$6,156,985 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7) (a), C.R.S., \$1,876,562 shall be from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$761,271 shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., \$404,165 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., \$388,276 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., and \$2,642,327 shall be from various cash fund sources.

^b Of this amount, \$639,746 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., 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	35,898,467 (453.1 FTE)				6,921,005 ^a		28,977,462(I)
Employment and Training Technology Initiatives ⁵⁴	<u>9,986,214</u>				9,986,214 ^b (26.0 FTE)		
		45,884,681					

^a Of this amount, \$4,345,679 shall be from the Employment Support Fund created in Section 8-77-109 (1) (b) (I), C.R.S., \$2,532,874 shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., and \$42,452 shall be from various cash fund sources.

^b This amount shall be from the Employment and Training Technology Fund created in Section 8-77-109 (2) (a.9) (II) (A), C.R.S.

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(3) DIVISION OF EMPLOYMENT AND TRAINING							
(A) Employment and Training Programs							
State Operations	14,354,297				9,601,443 ^a (93.4 FTE)		4,752,854(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	32,427,218 (61.2 FTE)				807,540 ^a		31,619,678(I)
Workforce Development Council	478,599					478,599 ^b (4.0 FTE)	
Workforce Improvement Grants	55,000						55,000(I)
Hospitality Education Grant Program	399,852		399,852 (0.5 FTE)				
	<u>59,379,301</u>						

^a Of these amounts, \$10,200,543 shall be from the Employment Support Fund created in Section 8-77-109 (1) (b) (I), C.R.S., and \$208,440 shall be from various cash fund sources.
^b This amount shall be from federal funds transferred from the Administration line item in the Colorado Commission on 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	2,149,309 (30.3 FTE)				11,323 ^a		2,137,986(I)
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^a This amount shall be from the sale of publications.

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	\$	\$	\$	\$	\$	\$	\$
		61,528,610					
(4) DIVISION OF LABOR							
Program Costs		1,840,778 (25.8 FTE)	571,301		1,269,477 ^a		

^a Of this amount, it is estimated that \$1,194,477 shall be from the Employment Support Fund created in Section 8-77-109 (1) (b) (I), C.R.S., and \$75,000 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	5,040,182				4,456,464 ^a (68.0 FTE)	19,318 ^b	564,400(I)
Operating Expenses	<u>741,333</u>				596,312 ^a		145,021(I)
		5,781,515					

^a Of these amounts, \$2,908,887 shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103 (1), C.R.S., \$1,087,766 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., and \$1,056,123 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	7,273,001				7,273,001 ^a (95.0 FTE)		
Operating Expenses	576,328				576,328 ^a		
Administrative Law Judge Services	3,437,605				3,437,605 ^a		
Physicians Accreditation	120,000				120,000(I) ^b		
Utilization Review	35,000				35,000(I) ^c		

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Immediate Payment	1,000				1,000(I) ^d		
	11,442,934						

^a Of these amounts, \$10,696,934 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 pursuant to Section 8-42-101 (3.6) (I), C.R.S., 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, pursuant Section 8-43-501 (2) (a), C.R.S., 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 pursuant to Section 8-44-206 (3) (b) (I), C.R.S., and are included for informational purposes only.

(B) Major Medical Insurance and Subsequent Injury Funds

Personal Services	1,327,815		1,327,815 ^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	9,501		9,501(I) ^b
Subsequent Injury Benefits	2,000,000		2,000,000(I) ^c
Subsequent Injury Legal			
Services for 100 hours	9,501		9,501(I) ^c
Medical Disaster	1,000		1,000 ^d
	9,436,141		

^a Of these amounts, \$1,203,718 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1) (a), C.R.S., and \$212,421 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 pursuant to Section 8-46-202 (1) (c), C.R.S., 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 pursuant to Section 8-46-101 (4) (b), C.R.S., and are included for informational purposes only.

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

20,879,075

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

<u>\$178,911,115</u>	<u>\$2,698,594</u>	<u> </u>	<u>\$74,251,770^a</u>	<u>\$1,139,547</u>	<u>\$100,821,204^b</u>
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^a Of this amount, \$8,175,002 contains an (I) notation.

^b This amount contains an (I) notation.

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

54 Department of Labor and Employment, Division of Unemployment Insurance, Employment and Training Technology Initiatives -- This appropriation remains available through June 30, 2017.