

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

5	Personal Services	7,849,310					
6	(99.9 FTE)						
7	Health, Life, and Dental	7,499,023					
8	Short-term Disability	138,368					
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	2,518,058					
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	2,360,680					
14	Salary Survey	1,696,178					
15	Merit Pay	625,507					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Shift Differential	11,771					
2	Workers' Compensation	571,647					
3	Operating Expenses	1,771,007					
4	Legal Services for 7,905						
5	hours	782,674					
6	Payment to Risk						
7	Management and Property						
8	Funds	68,518					
9	Vehicle Lease Payments	122,159					
10	Leased Space	3,719,723					
11	Capitol Complex Leased						
12	Space	17,916					
13	Payments to OIT	9,508,914					
14	COFRS Modernization	444,097					
15	Utilities	260,309					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Information Technology						
2	Asset Maintenance	553,627					
3	Statewide Indirect Cost						
4	Assessment	775,124					
5		41,294,610	53,230		19,724,434 ^a	157,006 ^b	21,359,940(I)
6							

7 ^a Of this amount, it is estimated that \$7,474,614 shall be from the Employment Support Fund created in Section 8-77-109 (1) (a) (I), C.R.S., \$6,150,009 shall be from the Workers'
8 Compensation Cash Fund created in Section 8-44-112 (7) (a), C.R.S., \$1,842,444 shall be from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$768,361
9 shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., \$400,593 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1) (a),
10 C.R.S., and the Subsequent Injury Fund created in Section 8-46-101 (1) (b) (I), C.R.S., \$384,525 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., and
11 \$2,703,888 shall be from various cash fund sources.

12 ^b Of this amount, \$155,122 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
13 from the Mobile Sources Local Grants line item and the Stationary Sources Local Contracts line item in the Department of Public Health and Environment.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) DIVISION OF UNEMPLOYMENT INSURANCE						
2	Program Costs	35,622,721			7,519,038 ^a		28,103,683(I)
3		(467.1 FTE)					
4	Employment and Training						
5	Technology Initiatives ⁵⁷	2,590,746			2,590,746 ^b		
6					(12.0 FTE)		
7		38,213,467					
8	^a Of this amount, \$4,721,182 shall be from the Employment Support Fund created in Section 8-77-109 (1) (a) (I), C.R.S., \$2,751,736 shall be from the Unemployment Revenue Fund						
9	created in Section 8-77-106 (1), C.R.S., and \$46,120 shall be from various cash fund sources.						
10	^b This amount shall be from the Employment and Training Technology Fund created in Section 8-77-109 (1) (9) (I) (A), C.R.S.						
11							
12	(3) DIVISION OF EMPLOYMENT AND TRAINING						
13	(A) Employment and Training Programs						
14	State Operations	14,111,149			9,448,561 ^a	8,400 ^b	4,654,188(I)
15					(93.4 FTE)		(50.3 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	One-stop County Contracts	9,164,335					9,164,335(I)
2	Trade Adjustment Act						
3	Assistance	2,500,000					2,500,000(I)
4	Workforce Investment Act	32,312,722			807,540 ^a		31,505,182(I)
5							(61.2 FTE)
6	Workforce Development						
7	Council	466,016				466,016 ^c	
8						(4.0 FTE)	
9	Workforce Improvement						
10	Grants	55,000					55,000(I)
11		<u>58,609,222</u>					

13 ^a Of these amounts, \$10,047,661 shall be from the Employment Support Fund created in Section 8-77-109 (1)(a)(I), C.R.S., and \$208,440 shall be from various cash fund sources.

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^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						
2	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						
3	Human Services.						
4							
5	(B) Labor Market Information						
6	Program Costs	2,081,541			11,323 ^a		2,070,218(I)
7							(30.3 FTE)
8							
9	^a This amount shall be from the sale of publications.						
10							
11		60,690,763					
12							
13	(4) DIVISION OF LABOR						
14	Program Costs	1,420,233	206,555		1,213,678 ^a		
15			(2.5 FTE)		(16.3 FTE)		

APPROPRIATION FROM

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

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2 ^a Of this amount, it is estimated that \$1,159,385 shall be from the Employment Support Fund created in Section 8-77-109 (1) (a) (I), C.R.S., and \$54,293 shall be from the Employment
3 Verification Cash Fund created in Section 8-2-122 (4), C.R.S.

4

5 **(5) DIVISION OF OIL AND PUBLIC SAFETY**

6 Personal Services	4,888,065			4,304,347 ^a	19,318 ^b	564,400(I)
				(68.0 FTE)		
8 Operating Expenses	746,036			601,015 ^a		145,021(I)
	5,634,101					

10

11 ^a Of these amounts, \$2,817,443 shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103 (1), C.R.S., \$1,055,627 shall be from the Boiler Inspection Fund created
12 in Section 9-4-109 (4), C.R.S., and \$1,032,292 shall be from various cash fund sources.

13 ^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.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(6) DIVISION OF WORKERS' COMPENSATION						
2	(A) Workers' Compensation						
3	Personal Services	7,079,338			7,079,338 ^a		
4					(95.0 FTE)		
5	Operating Expenses	576,328			576,328 ^a		
6	Administrative Law Judge						
7	Services	2,555,300			2,555,300 ^a		
8	Physicians Accreditation	120,000			120,000(I) ^b		
9	Utilization Review	35,000			35,000(I) ^c		
10	Immediate Payment	1,000			1,000(I) ^d		
11		10,366,966					

^a Of these amounts, \$9,620,966 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.

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

1 ^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,
 2 pursuant Section 8-43-501 (2) (a), C.R.S., and are included for informational purposes only.

3 ^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
 4 to Section 8-44-206 (3) (b) (I), C.R.S., and are included for informational purposes only.

5

6 **(B) Major Medical Insurance and Subsequent Injury Funds**

7 Personal Services	1,293,045			1,293,045 ^a		
8				(16.0 FTE)		
9 Operating Expenses	88,324			88,324 ^a		
10 Major Medical Benefits	6,000,000			6,000,000(I) ^b		
11 Major Medical Legal						
12 Services for 100 hours	9,901			9,901(I) ^b		
13 Subsequent Injury Benefits	2,000,000			2,000,000(I) ^c		
14 Subsequent Injury Legal						
15 Services for 350 hours	34,653			34,653(I) ^c		

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

1	Medical Disaster	1,000			1,000 ^d		
2		9,426,923					
3							

4 ^a Of these amounts, \$1,174,164 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1) (a), C.R.S., and \$207,205 shall be from the Subsequent Injury Fund
5 created in Section 8-46-101 (1) (b) (I), C.R.S.

6 ^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
7 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.

8 ^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
9 payment of benefits and legal fees pursuant to Section 8-46-101 (4) (b), C.R.S., and are included for informational purposes only.

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

12		19,793,889					
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	\$	\$	\$	\$	\$	\$	\$
1 TOTALS PART IX							
2 (LABOR AND							
3 EMPLOYMENT)¹		\$167,047,063	\$259,785		\$66,014,571 ^a	\$650,740	\$100,121,967 ^b
4							

5 ^a Of this amount, \$8,200,554 contains an (I) notation.

6 ^b This amount contains an (I) notation.

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

10 1 All Departments except Department of Corrections and Department of Human Services, Totals -- It is the intent of the General Assembly that when each
 11 department applies the 2.5 percent salary survey increase reflected in the salary survey line item appropriations, each employee shall receive a base-building
 12 increase up to the range maximum, and that salary survey increase amounts over the range maximum shall not be base-building.

14 57 Department of Labor and Employment, Division of Unemployment Insurance, Employment and Training Technology Initiatives -- This appropriation remains
 15 available through June 30, 2016.