

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	7,849,310
	(99.9 FTE)
Health, Life, and Dental	7,499,023
Short-term Disability	138,368
S.B. 04-257 Amortization Equalization Disbursement	2,518,058
S.B. 06-235 Supplemental Amortization Equalization Disbursement	2,360,680
Salary Survey	1,696,178
Merit Pay	625,507
Shift Differential	11,771
Workers' Compensation	571,647
Operating Expenses	1,771,007
Legal Services for 7,905 hours	782,674
Payment to Risk Management and Property Funds	68,518
Vehicle Lease Payments	122,159
Leased Space	3,719,723
Capitol Complex Leased Space	17,916
Payments to OIT	9,508,914
COFRS Modernization	444,097

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Utilities	260,309						
Information Technology Asset Maintenance	553,627						
Statewide Indirect Cost Assessment	<u>775,124</u>						
		41,294,610	53,230		19,724,434 ^a	157,006 ^b	21,359,940(I)

^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' 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 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), 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 \$2,703,888 shall be from various cash fund sources.

^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 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	35,622,721 (467.1 FTE)				7,519,038 ^a		28,103,683(I)
Employment and Training Technology Initiatives ⁵⁷	<u>2,590,746</u>				2,590,746 ^b (12.0 FTE)		
		38,213,467					

^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 created in Section 8-77-106 (1), C.R.S., and \$46,120 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 (1) (9) (I) (A), C.R.S.

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	14,111,149				9,448,561 ^a (93.4 FTE)	8,400 ^b	4,654,188(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	32,312,722				807,540 ^a		31,505,182(I) (61.2 FTE)
Workforce Development Council	466,016					466,016 ^c (4.0 FTE)	
Workforce Improvement Grants	<u>55,000</u>						55,000(I)
	58,609,222						

^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.

^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	2,081,541				11,323 ^a		2,070,218(I) (30.3 FTE)
---------------	-----------	--	--	--	---------------------	--	----------------------------

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

60,690,763

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(4) DIVISION OF LABOR							
Program Costs		1,420,233	206,555 (2.5 FTE)		1,213,678 ^a (16.3 FTE)		
 ^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 Verification Cash Fund created in Section 8-2-122 (4), C.R.S.							
(5) DIVISION OF OIL AND PUBLIC SAFETY							
Personal Services	4,888,065				4,304,347 ^a (68.0 FTE)	19,318 ^b	564,400(I)
Operating Expenses	<u>746,036</u>				601,015 ^a		145,021(I)
		5,634,101					
 ^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 in Section 9-4-109 (4), C.R.S., and \$1,032,292 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	7,079,338				7,079,338 ^a (95.0 FTE)		
Operating Expenses	576,328				576,328 ^a		
Administrative Law Judge Services	2,555,300				2,555,300 ^a		
Physicians Accreditation	120,000				120,000(I) ^b		
Utilization Review	35,000				35,000(I) ^c		
Immediate Payment	<u>1,000</u>				1,000(I) ^d		
		10,366,966					

APPROPRIATION FROM

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

^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.

^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	1,293,045			1,293,045 ^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	9,901			9,901(I) ^b		
Subsequent Injury Benefits	2,000,000			2,000,000(I) ^c		
Subsequent Injury Legal Services for 350 hours	34,653			34,653(I) ^c		
Medical Disaster	1,000			1,000 ^d		
	9,426,923					

^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 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.

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

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	19,793,889					

**TOTALS PART IX
(LABOR AND
EMPLOYMENT)¹**

	<u>\$167,047,063</u>	<u>\$259,785</u>		<u>\$66,014,571^a</u>	<u>\$650,740</u>	<u>\$100,121,967^b</u>
--	----------------------	------------------	--	---------------------------------	------------------	----------------------------------

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

^b This amount contains an (I) notation.

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

- 1 All Departments except Department of Corrections, Department of Human Services, and Department of Public Safety, Totals -- It is the intent of the General Assembly that when each department applies the 2.5 percent salary survey increase reflected in the salary survey line item appropriations, each employee shall receive a base-building increase up to the range maximum, and that salary survey increase amounts over the range maximum shall not be base-building.
- 57 Department of Labor and Employment, Division of Unemployment Insurance, Employment and Training Technology Initiatives -- This appropriation remains available through June 30, 2016.