

APPROPRIATION FROM

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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	12,605,645
	(167.4 FTE)
Health, Life, and Dental	4,961,728
Short-term Disability	84,509
S.B. 04-257 Amortization	
Equalization Disbursement	1,040,110
S.B. 06-235 Supplemental	
Amortization Equalization	
Disbursement	487,552
Salary Survey and Senior	
Executive Service	2,545,895
Performance-based Pay	
Awards	957,125
Shift Differential	28,162
Workers' Compensation	759,115
Operating Expenses	1,533,477
Legal Services for 7,876	
hours	591,488
Purchase of Services from	
Computer Center	1,429,057
Multiuse Network Payments	75,274
Payment to Risk	
Management and Property	
Funds	124,233
Vehicle Lease Payments	93,840
Leased Space	3,689,248

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	\$	\$	\$	\$	\$	\$	\$
Capitol Complex Leased Space	27,324						
Communication Services Payments	1,182						
Utilities	260,309						
Information Technology Asset Maintenance	553,627						
Statewide Indirect Cost Assessment	545,879						
Disaster Recovery	<u>484,144</u>						
		32,878,923			16,989,928 <sup>a</sup>	1,125,882 <sup>b</sup>	14,763,113

<sup>a</sup> Of this amount, it is estimated that \$6,940,614 shall be from the Employment Support Fund pursuant to Section 8-77-109 (1), C.R.S., \$5,646,655 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7), C.R.S., \$799,499 shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., \$445,488 shall be from 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., \$383,320 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., \$345,922 shall be from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., and \$2,428,430 shall be from various cash fund sources.

<sup>b</sup> Of this amount, \$964,000 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., \$157,598 shall be from statewide indirect cost recoveries, and \$4,284 shall be from the Department of Public Health and Environment.

**(2) DIVISION OF EMPLOYMENT AND TRAINING**

**(A) Unemployment Insurance Programs**

Program Costs	32,116,404				4,333,416 <sup>a</sup>		27,782,988
	(440.9 FTE)						
Internet Self-Service	503,720				503,720 <sup>a</sup>		
	<u>(2.5 FTE)</u>						
	32,620,124						

<sup>a</sup> These amounts shall be from the Employment Support Fund created in Section 8-77-109 (1), C.R.S.

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<b>(B) Unemployment Insurance Fraud Program</b>							
Program Costs	1,508,633				1,508,633 <sup>a</sup> (26.0 FTE)		
 <sup>a</sup> This amount shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S.							
<b>(C) Employment and Training Programs</b>							
State Operations	15,081,435				8,964,370 <sup>a</sup> (94.9 FTE)	9,600 <sup>b</sup> (0.1 FTE)	6,107,465 (64.8 FTE)
One-Stop County Contracts	7,639,572						7,639,572 (17.0 FTE)
Trade Adjustment Act Assistance	1,921,826						1,921,826
Workforce Investment Act	36,675,686				807,540 <sup>a</sup>		35,868,146 (60.0 FTE)
	61,318,519						

<sup>a</sup> Of these amounts, \$9,651,023 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.

<sup>b</sup> This amount shall be from contracts with other government agencies.

**(D) Labor Market Information**

Program Costs	1,949,482				11,509 <sup>a</sup>		1,937,973 (30.3 FTE)
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<sup>a</sup> This amount shall be from the sale of publications.

97,396,758

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<b>(3) DIVISION OF LABOR</b>						
Program Costs	1,132,465			1,132,465 <sup>a</sup> (16.0 FTE)		
<sup>a</sup> This amount shall be from the Employment Support Fund created in Section 8-77-109 (1), C.R.S.						
<b>(4) DIVISION OF OIL AND PUBLIC SAFETY</b>						
Personal Services	4,881,293 (69.6 FTE)					
Operating Expenses	840,785					
Indirect Cost Assessment	<u>964,000</u>					
	6,686,078			6,102,135 <sup>a</sup>	19,516 <sup>b</sup>	564,427
<sup>a</sup> Of this amount, \$3,859,281 shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103, C.R.S., \$1,009,986 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., \$884,963 shall be from the Public Safety Inspection Fund created in Section 8-1-151, C.R.S., \$197,395 shall be from the Conveyance Safety Fund created in Section 9-5.5-111 (2) (b), C.R.S., and \$150,510 shall be from the Liquefied Petroleum Gas Inspection Fund created in Section 8-20-206.5 (1) (e) (I), C.R.S.						
<sup>b</sup> This amount shall be from the Department of Public Health and Environment.						
<b>(5) DIVISION OF WORKERS' COMPENSATION</b>						
<b>(A) Workers' Compensation</b>						
Personal Services	6,708,748 (102.0 FTE)					
Operating Expenses	639,345					
Administrative Law Judge Services	2,593,817					
Physicians Accreditation	140,000					
Utilization Review	60,000					
Immediate Payment	<u>10,000</u>					
	10,151,910			10,151,910 <sup>a</sup>		

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<p><sup>a</sup> Of this amount, \$9,380,058 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7), C.R.S., \$304,577 shall be from the Cost Containment Fund created in Section 8-14.5-108, C.R.S., \$257,275 shall be from the Workers' Compensation Self-Insurance Fund created in Section 8-44-202 (2), 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., \$60,000 shall be from the Utilization Review Cash Fund created in Section 8-43-501 (2) (a), C.R.S., and \$10,000 shall be from the Immediate Payment Fund created in Section 8-44-206 (3) (b) (I), C.R.S. Of this amount, \$200,000 is included for informational purposes only as the funds are continuously appropriated pursuant to Sections 8-42-101 (3.6) (I) and 8-43-501 (2) (a), C.R.S.</p>							
<b>(B) Major Medical Insurance and Subsequent Injury Funds</b>							
Personal Services	1,229,695				1,229,695 <sup>a</sup>		
					(16.0 FTE)		
Operating Expenses	88,324				88,324 <sup>a</sup>		
Major Medical Benefits	7,000,000				7,000,000 <sup>b</sup>		
Major Medical Legal							
Services for 150 hours	11,265				11,265 <sup>b</sup>		
Subsequent Injury Benefits	3,200,000				3,200,000 <sup>c</sup>		
Subsequent Injury Legal							
Services for 500 hours	37,550				37,550 <sup>c</sup>		
Medical Disaster	6,000				6,000 <sup>d</sup>		
	11,572,834						
		21,724,744					
<b>TOTALS PART IX</b>							
<b>(LABOR AND</b>							
<b>EMPLOYMENT)</b>							
		\$159,818,968	_____	_____	\$62,078,460	\$1,154,998	\$96,585,510