

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	13,022,715
	(164.9 FTE)
Health, Life, and Dental	5,578,255
Short-term Disability	89,850
S.B. 04-257 Amortization	
Equalization Disbursement	1,166,635
S.B. 06-235 Supplemental	
Amortization Equalization	
Disbursement	729,146
Shift Differential	26,300
Workers' Compensation	616,008
Operating Expenses	1,555,442
Legal Services for 7,905	
hours	595,879
Purchase of Services from	
Computer Center	1,429,057
Multiuse Network Payments	75,274
Management and	
Administration of OIT	118,340
Payment to Risk	
Management and Property	
Funds	90,416
Vehicle Lease Payments	95,134
Leased Space	3,896,503
Capitol Complex Leased	
Space	36,149

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\$	\$	\$	\$	\$	\$	\$
Communication Services						
Payments	1,182					
Utilities	260,309					
Information Technology						
Asset Maintenance	553,627					
Statewide Indirect Cost						
Assessment	<u>495,382</u>					
	30,431,603			13,945,986 ^a	1,117,293 ^b	15,368,324

^a Of this amount, it is estimated that \$5,627,181 shall be from the Employment Support Fund created in Section 8-77-109 (1), C.R.S., \$5,203,382 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7) (a), C.R.S., \$506,784 shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., \$369,435 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., \$298,576 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., \$257,435 shall be from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., and \$1,683,193 shall be from various cash fund sources.

^b Of this amount, \$956,399 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., \$156,610 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	35,101,326			7,337,458 ^a		27,763,868
	(467.5 FTE)					
Internet Self-Service	167,126			167,126 ^a		
	<u>35,268,452</u>			(2.5 FTE)		

^a Of these amounts, \$5,926,570 shall be from the Employment Support Fund created in Section 8-77-109 (1), C.R.S., and \$1,578,014 shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S.

(B) Employment and Training Programs

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
State Operations	15,522,908				9,429,769 ^a (93.8 FTE)	9,600 ^b (0.1 FTE)	6,083,539 (63.8 FTE)
One-Stop County Contracts	7,694,007						7,694,007 (15.0 FTE)
Trade Adjustment Act Assistance	1,921,826						1,921,826
Workforce Investment Act	33,180,871				807,540 ^a		32,373,331 (60.0 FTE)
Workforce Development Council	466,016					466,016 ^c (4.0 FTE)	
Workforce Improvement Grants	870,000				20,000 ^d		850,000 (10.0 FTE)
	<u>59,655,628</u>						

^a Of these amounts, \$10,032,642 shall be from the Employment Support Fund created in Section 8-77-109 (1), C.R.S., \$120,887 shall be from the Displaced Homemakers Fund created in Section 8-15.5-108 (1), C.R.S., and \$83,780 shall be from the Nonimmigrant Agricultural Seasonal Worker Pilot Program Cash Fund created in Section 8-3.5-108, C.R.S.

^b This amount shall be from contracts with other government agencies.

^c This amount shall be from federal funds transferred to the Department of Labor and Employment from other state agencies.

^d This amount shall be from donations.

(C) Labor Market Information

Program Costs	2,043,331				11,509 ^a		2,031,822 (30.3 FTE)
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^a This amount shall be from the sale of publications.

96,967,411

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(3) DIVISION OF LABOR							
Program Costs		1,188,889			1,188,889 ^a (15.0 FTE)		
^a This amount shall be from the Employment Support Fund created in Section 8-77-109 (1), C.R.S.							
(4) DIVISION OF OIL AND PUBLIC SAFETY							
Personal Services	5,537,468 (78.3 FTE)						
Operating Expenses	481,881						
Indirect Cost Assessment	<u>956,399</u>						
		6,975,748			6,397,084 ^a	19,161 ^b	559,503
^a Of this amount, \$3,425,686 shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103 (1), C.R.S., \$1,521,137 shall be from the Public Safety Inspection Fund created in Section 8-1-151, C.R.S., \$1,089,109 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., \$204,186 shall be from the Conveyance Safety Fund created in Section 9-5.5-111 (2) (b), C.R.S., and \$156,966 shall be from the Liquefied Petroleum Gas Inspection Fund created in Section 8-20-206.5 (1) (e) (I), C.R.S.							
^b This amount shall be from the Department of Public Health and Environment.							
(5) DIVISION OF WORKERS' COMPENSATION							
(A) Workers' Compensation							
Personal Services	6,905,283 (102.0 FTE)						
Operating Expenses	710,390						
Administrative Law Judge Services	2,610,443						
Physicians Accreditation	140,000						
Utilization Review	60,000						
Immediate Payment	<u>10,000</u>						
	10,436,116				10,436,116 ^a		

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<p>^a Of this amount, \$9,641,832 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7) (a), C.R.S., \$316,737 shall be from the Cost Containment Fund created in Section 8-14.5-108, C.R.S., \$267,547 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) Major Medical Insurance and Subsequent Injury Funds								
Personal Services	1,277,994			1,277,994 ^a				
				(16.0 FTE)				
Operating Expenses	88,324			88,324 ^a				
Major Medical Benefits	7,000,000			7,000,000 ^b				
Major Medical Legal								
Services for 100 hours	7,538			7,538 ^b				
Subsequent Injury Benefits	3,200,000			3,200,000 ^c				
Subsequent Injury Legal								
Services for 350 hours	26,383			26,383 ^c				
Medical Disaster	6,000			6,000 ^d				
	11,606,239							
		22,042,355						
TOTALS PART IX								
(LABOR AND								
EMPLOYMENT)								
	\$157,606,006			\$61,347,716	\$1,612,070	\$94,646,220		

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