

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	9,089,711
	(110.2 FTE)
Health, Life, and Dental	9,700,470
Short-term Disability	139,651
S.B. 04-257 Amortization Equalization Disbursement	3,570,250
S.B. 06-235 Supplemental Amortization Equalization Disbursement	3,533,158
Salary Survey	150,603
Shift Differential	14,797
Workers' Compensation	643,363
Operating Expenses	1,851,130
Legal Services for 8,415 hours	799,846
Payment to Risk Management and Property Funds	119,189
Vehicle Lease Payments	208,511
Leased Space	5,441,745
Capitol Complex Leased Space	25,738
Payments to OIT	11,981,089
CORE Operations	308,946

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Utilities	260,309						
Information Technology Asset Maintenance	553,627						
Statewide Indirect Cost Assessment	<u>486,701</u>						
		48,878,834	3,910,424		20,188,635 <sup>a</sup>	657,216 <sup>b</sup>	24,122,559 <sup>c</sup>

<sup>a</sup> Of this amount, an estimated \$7,630,039 shall be from the Employment Support Fund created in Section 8-77-109 (1) (b) (I), C.R.S., \$6,275,372 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7) (a), C.R.S., \$1,900,300 shall be from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$771,040 shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., \$413,851 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., \$391,760 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., and \$2,806,273 shall be from various sources of cash funds.

<sup>b</sup> Of this amount, \$486,701 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$168,631 shall be from departmental 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.

<sup>c</sup> Of this amount \$23,401,018 contains an (I) notation.

**(2) DIVISION OF UNEMPLOYMENT INSURANCE**

Program Costs	36,953,787 (457.6 FTE)			7,492,131 <sup>a</sup>		29,461,656(I)
Employment and Training Technology Initiatives	4,520,000			4,520,000 <sup>b</sup> (26.0 FTE)		
	<u>41,473,787</u>					

<sup>a</sup> 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., \$2,945,728 shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., and \$200,724 shall be from various sources of cash funds.

<sup>b</sup> 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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<b>(3) DIVISION OF EMPLOYMENT AND TRAINING</b>							
<b>(A) Employment and Training Programs</b>							
State Operations	14,513,658				9,689,085 <sup>a</sup> (93.4 FTE)		4,824,573(I) (50.3 FTE)
One-stop County Contracts	9,164,335						9,164,335(I)
Trade Adjustment Act Assistance	2,000,000						2,000,000(I)
Workforce Investment Act	32,504,222 (61.2 FTE)				807,540 <sup>a</sup>		31,696,682(I)
Workforce Development Council	1,058,284		572,254 (3.5 FTE)			486,030 <sup>b</sup> (4.0 FTE)	
Workforce Improvement Grants	55,000						55,000(I)
Veterans Pilot Program	157,950		157,950 (0.3 FTE)				
Innovative Industry Workforce Development	597,525		597,525 (1.3 FTE)				
Skilled Worker Outreach, Recruitment and Key Training Program	3,300,000					3,300,000 <sup>c</sup> (2.0 FTE)	
Appropriation to the Skilled Worker Outreach and Key Training Program Fund	3,300,000		3,300,000				
Hospitality Education Grant Program	399,852		399,852 (0.5 FTE)				
	<u>67,050,826</u>						

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<p><sup>a</sup> Of these amounts, \$10,350,330 shall be from the Employment Support Fund created in Section 8-77-109 (1) (b) (I), C.R.S., and \$146,295 shall be from various sources of cash funds.</p> <p><sup>b</sup> 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.</p> <p><sup>c</sup> This amount shall be from the Skilled Worker Outreach and Key Training Program Fund created in Section 8-83-307 (1) (a), C.R.S. The reappropriated funds reflect the appropriation from the General Fund to the Skilled Worker Outreach and Key Training Program Fund.</p>							
<b>(B) Labor Market Information</b>							
Program Costs	2,189,911 (30.3 FTE)				11,323 <sup>a</sup>		2,178,588(I)
		69,240,737					
<b>(4) DIVISION OF LABOR</b>							
Program Costs		1,876,358 (25.8 FTE)	588,160		1,288,198 <sup>a</sup>		
<p><sup>a</sup> Of this amount, it is estimated that \$1,238,198 shall be from the Employment Support Fund created in Section 8-77-109 (1) (b) (I), C.R.S., and \$50,000 shall be from the Employment Verification Cash Fund created in Section 8-2-122 (4), C.R.S.</p>							
<b>(5) DIVISION OF OIL AND PUBLIC SAFETY</b>							
Personal Services	5,137,814				4,554,096 <sup>a</sup> (68.0 FTE)	19,318 <sup>b</sup>	564,400(I)
Operating Expenses	<u>741,333</u>				596,312 <sup>a</sup>		145,021(I)
		5,879,147					

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<sup>a</sup> Of these amounts, \$2,967,577 shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103 (1), C.R.S., \$1,098,393 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., and \$1,084,438 shall be from various sources of cash funds.

<sup>b</sup> 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	7,398,940			7,398,940 <sup>a</sup>		
				(95.0 FTE)		
Operating Expenses	576,328			576,328 <sup>a</sup>		
Administrative Law Judge Services	3,436,935			3,436,935 <sup>a</sup>		
Physicians Accreditation	120,000			120,000(I) <sup>b</sup>		
Utilization Review	35,000			35,000(I) <sup>c</sup>		
Immediate Payment	1,000			1,000(I) <sup>d</sup>		
	11,568,203					

<sup>a</sup> Of these amounts, \$10,822,203 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 sources of cash funds.

<sup>b</sup> This amount shall be from the Physicians Accreditation Program Cash Fund created in Section 8-42-101 (3.6) (I), C.R.S. Money 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.

<sup>c</sup> This amount shall be from the Utilization Review Cash Fund created in Section 8-43-501 (2) (a), C.R.S. Money 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.

<sup>d</sup> This amount shall be from the Immediate Payment Fund created in Section 8-44-206 (3) (b) (I), C.R.S. Money 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	1,351,263			1,351,263 <sup>a</sup>		
				(16.0 FTE)		
Operating Expenses	88,324			88,324 <sup>a</sup>		
Major Medical Benefits	6,000,000			6,000,000(I) <sup>b</sup>		

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Major Medical Legal Services for 100 hours	9,505				9,505(I) <sup>b</sup>		
Subsequent Injury Benefits	2,000,000				2,000,000(I) <sup>c</sup>		
Subsequent Injury Legal Services for 100 hours	9,505				9,505(I) <sup>c</sup>		
Medical Disaster	1,000				1,000 <sup>d</sup>		
	<u>9,459,597</u>						

<sup>a</sup> Of these amounts, \$1,223,649 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1) (a), C.R.S., and \$215,938 shall be from the Subsequent Injury Fund created in Section 8-46-101 (1) (b) (I), C.R.S.

<sup>b</sup> These amounts shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1) (a), C.R.S. Money 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.

<sup>c</sup> These amounts shall be from the Subsequent Injury Fund created in Section 8-46-101 (1) (b) (I), C.R.S. Money 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.

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

21,027,800

**(7) DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES**

**(A) Vocational Rehabilitation Programs<sup>65</sup>**

Personal Services	15,939,624		3,392,568(M)				12,547,056 <sup>a</sup>
	(223.7 FTE)						
Operating Expenses	2,539,404					540,893 <sup>b</sup>	1,998,511 <sup>a</sup>
Administrative Law Judge Services	29,038		6,185				22,853 <sup>a</sup>
Vocational Rehabilitation Services	14,831,622		1,043,950(M)			2,115,185 <sup>b</sup>	11,672,487 <sup>a</sup>

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School to Work Alliance Program	9,133,891				34,647 <sup>c</sup>	1,910,872 <sup>b</sup>	7,188,372 <sup>d</sup>
Vocational Rehabilitation Mental Health Services	1,748,180					372,363 <sup>b</sup>	1,375,817 <sup>d</sup>
Business Enterprise Program for People Who Are Blind (6.0 FTE)	1,532,125				325,500 <sup>e</sup>		1,206,625 <sup>d</sup>
Business Enterprise Program - Program Operated Stands, Repair Costs, and Operator Benefits	429,000				429,000 <sup>e</sup>		
Federal Social Security Reimbursements	1,885,600						1,885,600 <sup>f</sup>
	<u>48,068,484</u>						

<sup>a</sup> These amounts shall be from Section 110 and Section 203 vocational rehabilitation funds.

<sup>b</sup> Of these amounts, an estimated \$4,574,791(H) shall be transferred from the State Share of Districts Total Program Funding line item of the Assistance to Public Schools Division in the Department of Education on behalf of school districts, and \$364,522(H) shall be from the Treatment and Detoxification Contracts line item within the Behavioral Health Services section of the Department of Human Services.

<sup>c</sup> Of this amount, an estimated \$32,147(H) shall be from counties and \$2,500(H) shall be from donations.

<sup>d</sup> These amounts shall be from Section 110 vocational rehabilitation funds.

<sup>e</sup> These amounts shall be from the Business Enterprise Program Cash Fund created in Section 8-84-208, C.R.S.

<sup>f</sup> This amount reflects estimated payments from the federal Social Security Administration based on costs incurred for individuals who have received vocational rehabilitation services.

**(B) Office of Independent Living Services**

Program Costs	206,065		206,065				
			(4.0 FTE)				
Independent Living Services	<u>6,963,800</u>		6,574,679		29,621 <sup>a</sup>		359,500 <sup>b</sup>
	7,169,865						

