

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	9,102,317
	(110.2 FTE)
Health, Life, and Dental	10,787,604
Short-term Disability	147,847
S.B. 04-257 Amortization Equalization Disbursement	3,922,337
S.B. 06-235 Supplemental Amortization Equalization Disbursement	3,922,337
Salary Survey	1,494,911
Merit Pay	677,814
Shift Differential	13,339
Workers' Compensation	617,729
Operating Expenses	1,851,130
Legal Services	838,308
Payment to Risk Management and Property Funds	146,076
Vehicle Lease Payments	190,733
Leased Space	5,880,720
Capitol Complex Leased Space	49,915
Payments to OIT	11,247,120

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	\$	\$	\$	\$	\$	\$	\$
CORE Operations	267,411						
Utilities	260,309						
Information Technology							
Asset Maintenance	553,627						
Statewide Indirect Cost Assessment	<u>565,147</u>						
		52,536,731	4,460,255		20,766,536 ^a	670,789 ^b	26,639,151(I)

^a Of this amount, an estimated \$7,742,616 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b)(I), C.R.S., \$6,203,946 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7)(a), C.R.S., \$1,897,266 shall be from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$773,481 shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., \$392,080 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., \$202,370 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1)(a), C.R.S., \$202,370 shall be from the Subsequent Injury Fund created in Section 8-46-101 (1)(b)(I), C.R.S., and \$3,352,407 shall be from various sources of cash funds.

^b Of this amount, \$500,274 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.

(2) DIVISION OF UNEMPLOYMENT INSURANCE

Program Costs	37,062,024 (458.1 FTE)		38,361		7,511,533 ^a		29,512,130(I)
Employment and Training Technology Initiatives	4,520,000				4,520,000 ^b (26.0 FTE)		
	<u>41,582,024</u>						

^a Of this amount, \$4,365,081 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.

^b 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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	\$	\$	\$	\$	\$	\$	\$
(3) DIVISION OF EMPLOYMENT AND TRAINING							
State Operations	14,531,070				9,697,791 ^a (93.4 FTE)		4,833,279(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 ^a		31,696,682(I)
Workforce Development Council	1,058,284		572,254 (3.5 FTE)			486,030 ^b (4.0 FTE)	
Workforce Improvement Grants	55,000						55,000(I)
Veterans Service to Career Pilot Program	165,296				165,296 ^c (0.5 FTE)		
Innovative Industry Workforce Development	597,525		597,525 (1.3 FTE)				
Skilled Worker Outreach, Recruitment and Key Training Program	3,400,000					3,400,000 ^d (2.0 FTE)	
Appropriation to the Skilled Worker Outreach and Key Training Program Fund	3,400,000		3,400,000				
Hospitality Education Grant Program	399,852		399,852 (0.5 FTE)				
		67,275,584					

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\$	\$	\$	\$	\$	\$	\$

^a Of these amounts, \$10,359,036 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.

^b This amount shall be from federal funds transferred from the Administration line item for the Colorado Commission on Higher Education 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.

^c This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

^d This amount shall be from the Skilled Worker Outreach and Key Training Grant 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 Grant Program Fund.

(4) DIVISION OF LABOR STANDARDS AND STATISTICS

(A) Labor Standards

Program Costs	1,877,911 (25.8 FTE)	588,160	1,289,751 ^a
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^a Of this amount, it is estimated that \$1,239,751 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b)(I), C.R.S., and it is estimated that \$50,000 shall be from the Employment Verification Cash Fund created in Section 8-2-122 (4), C.R.S.

(B) Labor Market Information

Program Costs	2,178,588 (30.3 FTE)		2,178,588(I)
	4,056,499		

(5) DIVISION OF OIL AND PUBLIC SAFETY

Personal Services	5,145,300		4,561,582 ^a (68.0 FTE)	19,318 ^b	564,400(I)
Operating Expenses	1,186,333		1,041,312 ^a		145,021(I)
	6,331,633				

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^a Of these amounts, \$2,982,028 shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103 (1), C.R.S., \$1,104,975 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., \$445,000 shall be from the Conveyance Safety Fund created in Section 9-5.5-111 (2)(b) C.R.S., and \$1,070,891 shall be from various sources of cash funds.

^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	7,406,043			7,406,043 ^a (95.0 FTE)	
Operating Expenses	576,328			576,328 ^a	
Administrative Law Judge Services	3,742,556			3,742,556 ^a	
Physicians Accreditation	120,000			120,000(I) ^b	
Utilization Review	35,000			35,000(I) ^c	
Immediate Payment	1,000			1,000(I) ^d	
	11,880,927				

^a Of these amounts, \$11,134,927 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.

^b 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 is continuously appropriated pursuant to Section 8-42-101 (3.6)(I), C.R.S., and is 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. Money in the Utilization Review Cash Fund is continuously appropriated, pursuant Section 8-43-501 (2)(a), C.R.S., and is 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. Money in the Immediate Payment Fund is continuously appropriated pursuant to Section 8-44-206 (3)(b)(I), C.R.S., and is included for informational purposes only.

(B) Major Medical Insurance and Subsequent Injury Funds

Personal Services	1,352,517			1,352,517 ^a (16.0 FTE)	
Operating Expenses	88,324			88,324 ^a	

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Major Medical Benefits	6,000,000				6,000,000(I) ^b		
Major Medical Legal Services	7,992				7,992(I) ^b		
Subsequent Injury Benefits	2,000,000				2,000,000(I) ^c		
Subsequent Injury Legal Services	7,992				7,992(I) ^c		
Medical Disaster	1,000				1,000 ^d		
	<u>9,457,825</u>						

^a Of these amounts, \$1,224,715 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1)(a), C.R.S., and \$216,126 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. Money in the Major Medical Insurance Fund is continuously appropriated for payment of benefits and legal fees pursuant to Section 8-46-202 (1)(c), C.R.S., and is 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. Money in the Subsequent Injury Fund is continuously appropriated for payment of benefits and legal fees pursuant to Section 8-46-101 (4)(b), C.R.S., and is 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.

21,338,752

(7) DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES

(A) Vocational Rehabilitation Programs⁶¹

Personal Services	15,972,937		3,398,778(M)				12,574,159 ^a
	(223.7 FTE)						
Operating Expenses	2,539,404					540,893(I) ^b	1,998,511 ^a
Administrative Law Judge Services	31,767		8,914				22,853 ^a
Vocational Rehabilitation Services	14,831,622		1,043,950(M)			2,115,185(I) ^b	11,672,487 ^a

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School to Work Alliance Program	9,133,891				34,647(I) ^c	1,910,872(I) ^b	7,188,372 ^d
Vocational Rehabilitation Mental Health Services	1,748,180					372,363(I) ^b	1,375,817 ^d
Business Enterprise Program for People Who Are Blind (6.0 FTE)	1,532,125				325,500 ^e		1,206,625 ^d
Business Enterprise Program - Program Operated Stands, Repair Costs, and Operator Benefits	429,000				429,000 ^e		
Federal Social Security Reimbursements	1,885,600						1,885,600 ^f
Older Blind Grants	<u>362,000</u>						362,000(I)
	48,466,526						

^a These amounts shall be from Section 110 and Section 203 vocational rehabilitation funds.

^b Of these amounts, an estimated \$4,574,791 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 estimated \$364,522 shall be from the Treatment and Detoxification Contracts line item within the Behavioral Health Services section of the Department of Human Services.

^c Of this amount, an estimated \$32,147 shall be from counties and an estimated \$2,500 shall be from donations.

^d These amounts shall be from Section 110 vocational rehabilitation funds.

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

^f 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)

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Independent Living Services	<u>7,061,420</u>		6,666,844		30,036 ^a		364,540 ^b
	7,267,485						

^a This amount shall be from local recipients of Independent Living Grants. The (I) and (L) notation applies to this amount.

^b This amount reflects federal funds anticipated to be received for state independent living grants.

55,734,011

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

\$248,855,234 \$21,380,958 _____ \$72,519,276^a \$9,515,450 \$145,439,550^b

^a Of this amount, \$8,236,667 contains an (I) notation and \$30,036 contains an (L) notation.

^b Of this amount, \$107,150,586 contains an (I) notation.

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

61 Department of Labor and Employment, Division Of Vocational Rehabilitation and Independent Living, Vocational Rehabilitation Programs -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department may transfer up to 10.0 percent of the total appropriation among the following line items in this section: Personal Services, Operating Expenses, Vocational Rehabilitation Services, School to Work Alliance Program, and Vocational Rehabilitation Mental Health Services.