

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART IX						
2	DEPARTMENT OF LABOR AND EMPLOYMENT						
3							
4	(1) EXECUTIVE DIRECTOR'S OFFICE						
5	Personal Services	9,102,317					
6	(110.2 FTE)						
7	Health, Life, and Dental	10,787,604					
8	Short-term Disability	147,847					
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	3,922,337					
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	3,922,337					
14	Salary Survey	1,494,911					
15	Merit Pay	677,814					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Shift Differential	13,339					
2	Workers' Compensation	617,729					
3	Operating Expenses	1,851,130					
4	Legal Services	838,308					
5	Payment to Risk						
6	Management and Property						
7	Funds	146,076					
8	Vehicle Lease Payments	190,733					
9	Leased Space	5,880,720					
10	Capitol Complex Leased						
11	Space	49,915					
12	Payments to OIT	11,247,120					
13	CORE Operations	267,411					
14	Utilities	260,309					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Information Technology						
2	Asset Maintenance	553,627					
3	Statewide Indirect Cost						
4	Assessment	565,147					
5		52,536,731	4,460,255		20,766,536 ^a	670,789 ^b	26,639,151(I)
6							

7 ^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
 8 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
 9 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
 10 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
 11 \$3,352,407 shall be from various sources of cash funds.

12 ^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
 13 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
 14 line item and the Stationary Sources Local Contracts line item in the Department of Public Health and Environment.

15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) DIVISION OF UNEMPLOYMENT INSURANCE						
2	Program Costs	37,062,024	38,361		7,511,533 ^a		29,512,130(I)
3	(458.1 FTE)						
4	Employment and Training						
5	Technology Initiatives	4,520,000			4,520,000 ^b		
6					(26.0 FTE)		
7		41,582,024					
8							
9	^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						
10	created in Section 8-77-106 (1), C.R.S., and \$200,724 shall be from various sources of cash funds.						
11	^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.						
12							
13	(3) DIVISION OF EMPLOYMENT AND TRAINING						
14	State Operations	14,531,070			9,697,791 ^a		4,833,279(I)
15					(93.4 FTE)		(50.3 FTE)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	One-stop County Contracts	9,164,335					9,164,335(I)
2	Trade Adjustment Act						
3	Assistance	2,000,000					2,000,000(I)
4	Workforce Investment Act	32,504,222			807,540 ^a		31,696,682(I)
5		(61.2 FTE)					
6	Workforce Development						
7	Council	1,058,284	572,254			486,030 ^b	
8			(3.5 FTE)			(4.0 FTE)	
9	Workforce Improvement						
10	Grants	55,000					55,000(I)
11	Veterans Service to Career						
12	Pilot Program	40,296			40,296 ^c		
13					(0.5 FTE)		
14	Innovative Industry						
15	Workforce Development	597,525	597,525				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1			(1.3 FTE)				
2	Skilled Worker Outreach,						
3	Recruitment and Key						
4	Training Program	3,400,000				3,400,000 ^d	
5						(2.0 FTE)	
6	Appropriation to the Skilled						
7	Worker Outreach and Key						
8	Training Program Fund	3,400,000	3,400,000				
9	Hospitality Education Grant						
10	Program	399,852	399,852				
11			(0.5 FTE)				
12		67,150,584					
13							

14 ^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.

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

1 ^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
2 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
3 Development Council line item in the Department of Human Services.

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

5 ^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
6 appropriation from the General Fund to the Skilled Worker Outreach and Key Training Grant Program Fund.

7

8 **(4) DIVISION OF LABOR STANDARDS AND STATISTICS**

9 **(A) Labor Standards**

10	Program Costs	1,877,911	588,160	1,289,751 ^a
11	(25.8 FTE)			

12

13 ^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
14 the Employment Verification Cash Fund created in Section 8-2-122 (4), C.R.S.

15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Labor Market Information						
2	Program Costs	2,178,588					2,178,588(I)
3	(30.3 FTE)						
4		4,056,499					
5							
6	(5) DIVISION OF OIL AND PUBLIC SAFETY						
7	Personal Services	5,145,300			4,561,582 ^a	19,318 ^b	564,400(I)
8					(68.0 FTE)		
9	Operating Expenses	1,186,333			1,041,312 ^a		145,021(I)
10		6,331,633					
11							
12	^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						
13	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						
14	funds.						
15	^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.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(6) DIVISION OF WORKERS' COMPENSATION						
3	(A) Workers' Compensation						
4	Personal Services	7,406,043			7,406,043 ^a		
5					(95.0 FTE)		
6	Operating Expenses	576,328			576,328 ^a		
7	Administrative Law Judge						
8	Services	3,742,556			3,742,556 ^a		
9	Physicians Accreditation	120,000			120,000(I) ^b		
10	Utilization Review	35,000			35,000(I) ^c		
11	Immediate Payment	1,000			1,000(I) ^d		
12		11,880,927					
13							
14	^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						
15	funds.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b This amount shall be from the Physicians Accreditation Program Cash Fund created in Section 8-42-101 (3.6)(l), C.R.S. Money in the Physicians Accreditation Program Cash Fund						
2	is continuously appropriated pursuant to Section 8-42-101 (3.6)(l), C.R.S., and is included for informational purposes only.						
3	^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,						
4	pursuant Section 8-43-501 (2)(a), C.R.S., and is included for informational purposes only.						
5	^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						
6	to Section 8-44-206 (3)(b)(I), C.R.S., and is included for informational purposes only.						
7							
8	(B) Major Medical Insurance and Subsequent Injury Funds						
9	Personal Services	1,352,517			1,352,517 ^a		
10					(16.0 FTE)		
11	Operating Expenses	88,324			88,324 ^a		
12	Major Medical Benefits	6,000,000			6,000,000(I) ^b		
13	Major Medical Legal						
14	Services	7,992			7,992(I) ^b		
15	Subsequent Injury Benefits	2,000,000			2,000,000(I) ^c		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Subsequent Injury Legal						
2	Services	7,992			7,992 ^{(I)c}		
3	Medical Disaster	1,000			1,000 ^d		
4		<u>9,457,825</u>					
5							
6	^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						
7	in Section 8-46-101 (1)(b)(I), C.R.S.						
8	^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						
9	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.						
10	^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						
11	of benefits and legal fees pursuant to Section 8-46-101 (4)(b), C.R.S., and is included for informational purposes only.						
12	^d This amount shall be from the Medical Disaster Insurance Fund created in Section 8-46-302 (1), C.R.S.						
13							
14		21,338,752					
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(7) DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES						
3	(A) Vocational Rehabilitation Programs⁶¹						
4	Personal Services	15,972,937	3,398,778(M)				12,574,159 ^a
5		(223.7 FTE)					
6	Operating Expenses	2,539,404				540,893(I) ^b	1,998,511 ^a
7	Administrative Law Judge						
8	Services	31,767	8,914				22,853 ^a
9	Vocational Rehabilitation						
10	Services	14,831,622	1,043,950(M)			2,115,185(I) ^b	11,672,487 ^a
11	School to Work Alliance						
12	Program	9,133,891			34,647(I) ^c	1,910,872(I) ^b	7,188,372 ^d
13	Vocational Rehabilitation						
14	Mental Health Services	1,748,180				372,363(I) ^b	1,375,817 ^d

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Business Enterprise Program						
2	for People Who Are Blind	1,532,125			325,500 ^e		1,206,625 ^d
3	(6.0 FTE)						
4	Business Enterprise Program						
5	- Program Operated Stands,						
6	Repair Costs, and Operator						
7	Benefits	429,000			429,000 ^e		
8	Federal Social Security						
9	Reimbursements	1,885,600					1,885,600 ^f
10	Older Blind Grants	362,000					362,000(I)
11		<u>48,466,526</u>					
12							
13	^a These amounts shall be from Section 110 and Section 203 vocational rehabilitation funds.						

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

1 ^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
 2 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
 3 section of the Department of Human Services.

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

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

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

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

8

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

10	Program Costs	206,065	206,065				
11			(4.0 FTE)				
12	Independent Living Services	7,061,420	6,666,844		30,036 ^a		364,540 ^b
13		<u>7,267,485</u>					

14

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	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						
2	line items in this section: Personal Services, Operating Expenses, Vocational Rehabilitation Services, School to Work Alliance Program, and Vocational						
3	Rehabilitation Mental Health Services.						