

		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	9,356,918
	(110.2 FTE)
Health, Life, and Dental	11,709,546
Short-term Disability	138,177
S.B. 04-257 Amortization	
Equalization Disbursement	4,077,923
S.B. 06-235 Supplemental	
Amortization Equalization	
Disbursement	4,077,923
Salary Survey	2,651,053
Shift Differential	13,339
Workers' Compensation	892,165
Operating Expenses	1,851,130
Legal Services	929,204
Payment to Risk	
Management and Property	
Funds	169,783
Vehicle Lease Payments	198,434
Leased Space	6,057,142
Capitol Complex Leased	
Space	35,134
Payments to OIT	12,287,049
CORE Operations	448,335
Utilities	260,309
Information Technology	
Asset Maintenance	218,626

ITEM & SUBTOTAL	APPROPRIATION FROM					
	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Statewide Indirect Cost Assessment	<u>610,181</u>					
	55,982,371	4,691,406		22,995,073 ^a	612,065 ^b	27,683,827(I)

^a Of this amount, an estimated \$9,293,603 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b)(I), C.R.S., \$6,484,950 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7)(a), C.R.S., \$2,063,351 shall be from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$822,869 shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., \$416,720 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., \$252,979 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1)(a), C.R.S., \$185,268 shall be from the Subsequent Injury Fund created in Section 8-46-101 (1)(b)(I), C.R.S., and \$3,475,333 shall be from various sources of cash funds.

^b Of this amount, \$610,181 shall be from statewide 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	41,153,931 (458.1 FTE)	38,361	7,927,772 ^a	33,187,798(I)
Employment and Training Technology Initiatives	4,520,000		4,520,000 ^b (26.0 FTE)	
	<u>45,673,931</u>			

^a Of this amount, \$4,600,420 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b)(I), C.R.S., \$3,126,628 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.

(3) DIVISION OF EMPLOYMENT AND TRAINING

State Operations and Program Costs	14,755,391	9,809,358 ^a (93.4 FTE)	4,946,033(I) (32.4 FTE)
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ITEM & SUBTOTAL	APPROPRIATION FROM					
	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
One-stop Workforce Center Contracts	9,164,335					9,164,335(I) (17.9 FTE)
Trade Adjustment Act Assistance	2,000,000					2,000,000(I)
Workforce Innovation and Opportunity Act	31,307,540 (61.2 FTE)			807,540 ^a		30,500,000(I)
Workforce Development Council	1,073,302	577,103 (3.5 FTE)			496,199 ^b (4.0 FTE)	
Workforce Improvement Grants	55,000					55,000(I)
Innovative Industry Workforce Development	599,864	599,864 (1.3 FTE)				
Skilled Worker Outreach, Recruitment and Key Training Program	5,000,000			5,000,000 ^c (2.0 FTE)		
Hospitality Education Grant Program	399,852	399,852 (0.5 FTE)				
	64,355,284					

^a Of these amounts, \$10,470,603 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 Skilled Worker Outreach, Recruitment, and Key Training Grant Program Fund created in Section 8-83-307 (1)(a), C.R.S.

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

(4) DIVISION OF LABOR STANDARDS AND STATISTICS

(A) Labor Standards

Program Costs	1,911,367 (25.8 FTE)	607,823	1,303,544 ^a
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^a This amount shall be from the Employment Support Fund created in Section 8-77-109 (1)(b)(I), C.R.S.

(B) Labor Market Information

Program Costs	2,183,587			2,183,587(I) (30.3 FTE)
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	4,094,954			

(5) DIVISION OF OIL AND PUBLIC SAFETY

Personal Services	5,264,534		4,680,816 ^a (68.0 FTE)	19,318 ^b	564,400(I)
Operating Expenses	<u>741,333</u>		596,312 ^a		145,021(I)

^a Of these amounts, \$3,116,262 shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103 (1), C.R.S., \$1,099,975 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., \$587,585 shall be from the Conveyance Safety Fund created in Section 9-5.5-111 (2)(b) C.R.S., and \$473,306 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	7,551,736		7,551,736 ^a (95.0 FTE)
Operating Expenses	582,328		582,328 ^a

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Administrative Law Judge Services	3,597,268			3,597,268 ^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		
	<hr/> 11,887,332					

^a Of these amounts, \$11,141,332 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)(l), C.R.S. Money in the Physicians Accreditation Program Cash Fund is continuously appropriated pursuant to Section 8-42-101 (3.6)(l), 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	1,378,215	1,378,215 ^a (16.0 FTE)
Operating Expenses	88,324	88,324 ^a
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(I) ^d
	<hr/> 9,483,523	

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

^a Of these amounts, an estimated \$1,246,558 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1)(a), C.R.S., and an estimated \$219,981 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., and is included for informational purposes only.

21,370,855

(7) DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES

(A) Vocational Rehabilitation Programs⁶⁹

Personal Services	16,345,301 (223.7 FTE)	3,474,105(M)			12,871,196 ^a
Operating Expenses	2,539,404			540,893(I) ^b	1,998,511(I) ^a
Administrative Law Judge Services	31,767	8,914(M)			22,853 ^a
Vocational Rehabilitation Services	14,831,622	1,043,950(M)		2,115,185(I) ^b	11,672,487 ^a
School to Work Alliance Program	11,265,924		34,647(I) ^c	2,364,995(I) ^b	8,866,282(I) ^d
Vocational Rehabilitation Mental Health Services	1,748,180			372,363(I) ^b	1,375,817(I) ^d
Business Enterprise Program for People Who Are Blind	1,532,125 (6.0 FTE)		325,500 ^e		1,206,625(I) ^d
Business Enterprise Program - Program Operated Stands, Repair Costs, and Operator Benefits	429,000		429,000 ^e		

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Federal Social Security						
Reimbursements	2,600,000					2,600,000(I) ^f
Older Blind Grants	362,000					362,000(I)
	<u>51,685,323</u>					

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

^b Of these amounts, an estimated \$5,021,073 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 \$372,363 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	216,312	216,312			
		(4.0 FTE)			
Independent Living Services	<u>7,072,790</u>	6,733,512	33,928 ^a		305,350(I) ^b
	<u>7,289,102</u>				

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

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

58,974,425

TOTALS PART IX (LABOR AND EMPLOYMENT)

\$256,457,687 \$18,391,202 _____ \$79,834,345^a \$6,521,018^b \$151,711,122^c

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

^a Of this amount, \$8,241,559 contains an (I) notation and \$33,928 contains an (L) notation.

^b Of this amount, \$5,393,436 contains an (I) notation.

^c Of this amount, \$127,144,586, contains an (I) notation.

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

69 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.