

		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

**(1) EXECUTIVE DIRECTOR'S OFFICE**

5	Personal Services	9,356,918
6		(110.2 FTE)
7	Health, Life, and Dental	11,709,546
8	Short-term Disability	138,177
9	S.B. 04-257 Amortization	
10	Equalization Disbursement	4,077,923
11	S.B. 06-235 Supplemental	
12	Amortization Equalization	
13	Disbursement	4,077,923
14	Salary Survey	2,651,053
15	Shift Differential	13,339

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Workers' Compensation	892,165					
2	Operating Expenses	1,851,130					
3	Legal Services	929,204					
4	Payment to Risk						
5	Management and Property						
6	Funds	169,783					
7	Vehicle Lease Payments	198,434					
8	Leased Space	6,057,142					
9	Capitol Complex Leased						
10	Space	35,134					
11	Payments to OIT	12,287,049					
12	CORE Operations	448,335					
13	Utilities	260,309					
14	Information Technology						
15	Asset Maintenance	218,626					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Statewide Indirect Cost						
2	Assessment	610,181					
3		55,982,371	4,691,406		22,995,073 <sup>a</sup>	612,065 <sup>b</sup>	27,683,827(I)
4							
5	<sup>a</sup> 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						
6	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						
7	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						
8	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						
9	\$3,475,333 shall be from various sources of cash funds.						
10	<sup>b</sup> 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						
11	from the Mobile Sources Local Grants line item and the Stationary Sources Local Contracts line item in the Department of Public Health and Environment.						
12							
13	<b>(2) DIVISION OF UNEMPLOYMENT INSURANCE</b>						
14	Program Costs	41,153,931	38,361		7,927,772 <sup>a</sup>		33,187,798(I)
15		(458.1 FTE)					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Employment and Training						
2	Technology Initiatives	4,520,000			4,520,000 <sup>b</sup>		
3					(26.0 FTE)		
4		45,673,931					
5							

<sup>a</sup> 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.

<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.

### 10 (3) DIVISION OF EMPLOYMENT AND TRAINING

11 State Operations and

12	Program Costs	14,755,391	9,809,358 <sup>a</sup>	4,946,033(I)
13			(93.4 FTE)	(32.4 FTE)
14	One-stop Workforce Center			
15	Contracts	9,164,335		9,164,335(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							(17.9 FTE)
2	Trade Adjustment Act						
3	Assistance	2,000,000					2,000,000(I)
4	Workforce Innovation and						
5	Opportunity Act	31,307,540			807,540 <sup>a</sup>		30,500,000(I)
6		(61.2 FTE)					
7	Workforce Development						
8	Council	1,073,302	577,103			496,199 <sup>b</sup>	
9		(3.5 FTE)				(4.0 FTE)	
10	Workforce Improvement						
11	Grants	55,000					55,000(I)
12	Innovative Industry						
13	Workforce Development	599,864	599,864				
14		(1.3 FTE)					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Skilled Worker Outreach,						
2	Recruitment and Key						
3	Training Program	5,000,000			5,000,000 <sup>c</sup>		
4					(2.0 FTE)		
5	Hospitality Education Grant						
6	Program	399,852	399,852				
7			(0.5 FTE)				
8		64,355,284					
9							

<sup>a</sup> 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.

<sup>b</sup> 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.

<sup>c</sup> 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.

15



		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	<b>(5) DIVISION OF OIL AND PUBLIC SAFETY</b>						
2	Personal Services	5,264,534			4,680,816 <sup>a</sup>	19,318 <sup>b</sup>	564,400(I)
3					(68.0 FTE)		
4	Operating Expenses	741,333			596,312 <sup>a</sup>		145,021(I)
5		<hr/>	6,005,867				
6							

<sup>a</sup> 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.

<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**

13	Personal Services	7,551,736		7,551,736 <sup>a</sup>
14				(95.0 FTE)
15	Operating Expenses	582,328		582,328 <sup>a</sup>

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Administrative Law Judge						
2	Services	3,597,268			3,597,268 <sup>a</sup>		
3	Physicians Accreditation	120,000			120,000(I) <sup>b</sup>		
4	Utilization Review	35,000			35,000(I) <sup>c</sup>		
5	Immediate Payment	1,000			1,000(I) <sup>d</sup>		
6		11,887,332					
7							

<sup>a</sup> 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.

<sup>b</sup> 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.

<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 is continuously appropriated, pursuant Section 8-43-501 (2)(a), C.R.S., and is 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 is continuously appropriated pursuant to Section 8-44-206 (3)(b)(I), C.R.S., and is included for informational purposes only.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	<b>(B) Major Medical Insurance and Subsequent Injury Funds</b>						
3	Personal Services	1,378,215			1,378,215 <sup>a</sup>		
4					(16.0 FTE)		
5	Operating Expenses	88,324			88,324 <sup>a</sup>		
6	Major Medical Benefits	6,000,000			6,000,000(I) <sup>b</sup>		
7	Major Medical Legal						
8	Services	7,992			7,992(I) <sup>b</sup>		
9	Subsequent Injury Benefits	2,000,000			2,000,000(I) <sup>c</sup>		
10	Subsequent Injury Legal						
11	Services	7,992			7,992(I) <sup>c</sup>		
12	Medical Disaster	1,000			1,000(I) <sup>d</sup>		
13		9,483,523					
14							

<sup>a</sup> 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

<sup>b</sup> Subsequent Injury Fund created in Section 8-46-101 (1)(b)(I), C.R.S.

<u>APPROPRIATION FROM</u>						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<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 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.

<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 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.

<sup>d</sup> 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 Programs<sup>69</sup>**

Personal Services	16,345,301	3,474,105(M)	12,871,196 <sup>a</sup>
		(223.7 FTE)	
Operating Expenses	2,539,404		540,893(I) <sup>b</sup> 1,998,511(I) <sup>a</sup>
Administrative Law Judge			
Services	31,767	8,914(M)	22,853 <sup>a</sup>

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Vocational Rehabilitation						
2	Services	14,831,622		1,043,950(M)		2,115,185(I) <sup>b</sup>	11,672,487 <sup>a</sup>
3	School to Work Alliance						
4	Program	11,265,924			34,647(I) <sup>c</sup>	2,364,995(I) <sup>b</sup>	8,866,282(I) <sup>d</sup>
5	Vocational Rehabilitation						
6	Mental Health Services	1,748,180				372,363(I) <sup>b</sup>	1,375,817(I) <sup>d</sup>
7	Business Enterprise Program						
8	for People Who Are Blind	1,532,125			325,500 <sup>e</sup>		1,206,625(I) <sup>d</sup>
9		(6.0 FTE)					
10	Business Enterprise Program						
11	- Program Operated Stands,						
12	Repair Costs, and Operator						
13	Benefits	429,000			429,000 <sup>e</sup>		
14	Federal Social Security						
15	Reimbursements	2,600,000					2,600,000(I) <sup>f</sup>

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Older Blind Grants	362,000					362,000(I)

2 51,685,323

3

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

5 <sup>b</sup> 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  
6 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  
7 section of the Department of Human Services.

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

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

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

11 <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.

12

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

14 Program Costs 216,312 216,312

15 (4.0 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Independent Living Services	7,072,790		6,733,512		33,928 <sup>a</sup>	305,350(I) <sup>b</sup>
2		<hr/>		7,289,102			
3							
4	<sup>a</sup> This amount shall be from local recipients of Independent Living Grants. The (I) and (L) notation apply to this amount.						
5	<sup>b</sup> This amount reflects federal funds anticipated to be received for state independent living grants.						
6							
7			58,974,425				
8							
9							
10	<b>TOTALS PART IX</b>						
11	<b>(LABOR AND</b>						
12	<b>EMPLOYMENT)</b>						
13			<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
14	<sup>a</sup> Of this amount, \$8,241,559 contains an (I) notation and \$33,928 contains an (L) notation.						
15	<sup>b</sup> Of this amount, \$5,393,436 contains an (I) notation.						

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

1       <sup>c</sup>Of this amount, \$127,144,586, contains an (I) notation.

2

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

4

5       68a      Department of Labor and Employment, Division of Labor Standards and Statistics, Program Costs -- It is the General Assembly's intent that \$321,934 General  
 6       Fund of this appropriation be used by the Division for 4.0 FTE to conduct on-site auditing of construction sites and ensure compliance with existing statutory  
 7       and regulatory requirements including but not limited to appropriate classification of workers as employees versus independent contractors, maintenance of  
 8       accurate payroll records, and other provisions included in Title 8, C.R.S.

9

10       69      Department of Labor and Employment, Division Of Vocational Rehabilitation and Independent Living, Vocational Rehabilitation Programs -- In addition  
 11       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  
 12       line items in this section: Personal Services, Operating Expenses, Vocational Rehabilitation Services, School to Work Alliance Program, and Vocational  
 13       Rehabilitation Mental Health Services.