

			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	9,089,711					
6	(110.2 FTE)						
7	Health, Life, and Dental	9,700,470					
8	Short-term Disability	139,651					
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	3,570,250					
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	3,533,158					
14	Salary Survey	150,603					
15	Shift Differential	14,797					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Workers' Compensation	643,363					
2	Operating Expenses	1,851,130					
3	Legal Services for 8,415						
4	hours	799,846					
5	Payment to Risk						
6	Management and Property						
7	Funds	119,189					
8	Vehicle Lease Payments	208,511					
9	Leased Space	5,441,745					
10	Capitol Complex Leased						
11	Space	24,480					
12	Payments to OIT	11,981,089					
13	CORE Operations	315,204					
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	486,701					
5		48,883,834	3,910,424		20,193,635 ^a	657,216 ^b	24,122,559 ^c
6							
7	^a Of this amount, and estimated \$6,876,430 shall be from the Employment Support Fund created in Section 8-77-109 (1) (b) (I), C.R.S., \$6,156,985 shall be from the Workers'						
8	Compensation Cash Fund created in Section 8-44-112 (7) (a), C.R.S., \$1,876,562 shall be from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$761,271						
9	shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., \$404,165 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1) (a),						
10	C.R.S. and the Subsequent Injury Fund created in Section 8-46-101 (1) (b) (I), C.R.S., \$388,276 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., and						
11	\$3,729,946 shall be from various sources of cash funds.						
12	^b 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						
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	^c Of this amount \$23,401,018 contains an (I) notation.						

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

1

2

(2) DIVISION OF UNEMPLOYMENT INSURANCE

3

Program Costs	36,953,787	7,492,131 ^a	29,461,656(I)
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4

(457.6 FTE)

5

Employment and Training

6

Technology Initiatives	4,520,000	4,520,000 ^b
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7

(26.0 FTE)

8

41.473.787

9

10

^a 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.

1

created in Section 8-77-106 (1), C.R.S., and \$200,724 shall be from various sources of cash funds.

12

^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.

13

14

14

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(3) DIVISION OF EMPLOYMENT AND TRAINING						
3	(A) Employment and Training Programs						
4	State Operations	14,513,658			9,689,085 ^a		4,824,573(I)
5					(93.4 FTE)		(50.3 FTE)
6	One-stop County Contracts	9,164,335					9,164,335(I)
7	Trade Adjustment Act						
8	Assistance	2,000,000					2,000,000(I)
9	Workforce Investment Act	32,504,222			807,540 ^a		31,696,682(I)
10		(61.2 FTE)					
11	Workforce Development						
12	Council	1,058,284	572,254			486,030 ^b	
13			(3.5 FTE)			(4.0 FTE)	
14	Workforce Improvement						
15	Grants	55,000					55,000(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Veterans Pilot Program	157,950	157,950				
2			(0.3 FTE)				
3	Innovative Industry						
4	Workforce Development	597,525	597,525				
5			(1.3 FTE)				
6	Skilled Worker Outreach,						
7	Recruitment and Key						
8	Training Program	3,300,000				3,300,000 ^c	
9						(2.0 FTE)	
10	Appropriation to the Skilled						
11	Worker Outreach and Key						
12	Training Program Fund	3,300,000	3,300,000				
13	Hospitality Education Grant						
14	Program	399,852	399,852				
15			(0.5 FTE)				
	<hr/>						

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

67,050,826

^a Of these amounts, \$10,288,185 shall be from the Employment Support Fund created in Section 8-77-109 (1) (b) (I), C.R.S., and \$208,440 shall be from various sources of cash funds.

^b 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.

^c 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.

(B) Labor Market Information

Program Costs	2,189,911	11,323 ^a	2,178,588(I)
	(30.3 FTE)		

^a This amount shall be from the sale of publications.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		69,240,737					
2							
3	(4) DIVISION OF LABOR						
4	Program Costs	1,876,358	588,160		1,288,198 ^a		
5		(25.8 FTE)					
6							
7	^a Of this amount, it is estimated that \$1,213,198 shall be from the Employment Support Fund created in Section 8-77-109 (1) (b) (I), C.R.S., and \$75,000 shall be from the Employment						
8	Verification Cash Fund created in Section 8-2-122 (4), C.R.S.						
9							
10	(5) DIVISION OF OIL AND PUBLIC SAFETY						
11	Personal Services	5,137,814			4,554,096 ^a	19,318 ^b	564,400(I)
12					(68.0 FTE)		
13	Operating Expenses	741,333			596,312 ^a		145,021(I)
14		5,879,147					
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of these amounts, \$3,006,519 shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103 (1), C.R.S., \$1,087,766 shall be from the Boiler Inspection Fund created						
2	in Section 9-4-109 (4), C.R.S., and \$1,056,123 shall be from various sources of cash funds.						
3	^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.						
4							
5	(6) DIVISION OF WORKERS' COMPENSATION						
6	(A) Workers' Compensation						
7	Personal Services	7,398,940			7,398,940 ^a		
8					(95.0 FTE)		
9	Operating Expenses	576,328			576,328 ^a		
10	Administrative Law Judge						
11	Services	3,436,935			3,436,935 ^a		
12	Physicians Accreditation	120,000			120,000(I) ^b		
13	Utilization Review	35,000			35,000(I) ^c		
14	Immediate Payment	1,000			1,000(I) ^d		
15		<u>11,568,203</u>					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^a 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						
3	funds.						
4	^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						
5	are continuously appropriated pursuant to Section 8-42-101 (3.6) (I), C.R.S., and are included for informational purposes only.						
6	^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 are continuously appropriated,						
7	pursuant Section 8-43-501 (2) (a), C.R.S., and are included for informational purposes only.						
8	^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 are continuously appropriated pursuant						
9	to Section 8-44-206 (3) (b) (I), C.R.S., and are included for informational purposes only.						
10							
11	(B) Major Medical Insurance and Subsequent Injury Funds						
12	Personal Services	1,351,263			1,351,263 ^a		
13					(16.0 FTE)		
14	Operating Expenses	88,324			88,324 ^a		
15	Major Medical Benefits	6,000,000			6,000,000(I) ^b		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Major Medical Legal						
2	Services for 100 hours	9,505			9,505(I) ^b		
3	Subsequent Injury Benefits	2,000,000			2,000,000(I) ^c		
4	Subsequent Injury Legal						
5	Services for 100 hours	9,505			9,505(I) ^c		
6	Medical Disaster	1,000			1,000 ^d		
7		<u>9,459,597</u>					
8							

9 ^a Of these amounts, \$1,224,822 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1) (a), C.R.S., and \$214,765 shall be from the Subsequent Injury Fund
10 created in Section 8-46-101 (1) (b) (I), C.R.S.

11 ^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 are continuously appropriated
12 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.

13 ^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 are continuously appropriated for payment
14 of benefits and legal fees pursuant to Section 8-46-101 (4) (b), C.R.S., and are included for informational purposes only.

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

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2		21,027,800					
3							
4	(7) DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES						
5	(A) Vocational Rehabilitation Programs⁶⁵						
6	Personal Services	15,939,624	3,392,568(M)				12,547,056 ^a
7		(223.7 FTE)					
8	Operating Expenses	2,539,404				540,893 ^b	1,998,511 ^a
9	Administrative Law Judge						
10	Services	29,038	6,185				22,853 ^a
11	Vocational Rehabilitation						
12	Services	14,831,622	1,043,950(M)			2,115,185 ^b	11,672,487 ^a
13	School to Work Alliance						
14	Program	9,133,891			34,647 ^c	1,910,872 ^b	7,188,372 ^d

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Vocational Rehabilitation						
2	Mental Health Services	1,748,180				372,363 ^b	1,375,817 ^d
3	Business Enterprise Program						
4	for People Who Are Blind	1,532,125			325,500 ^e		1,206,625 ^d
5	(6.0 FTE)						
6	Business Enterprise Program						
7	- Program Operated Stands,						
8	Repair Costs, and Operator						
9	Benefits	429,000			429,000 ^e		
10	Federal Social Security						
11	Reimbursements	1,885,600					1,885,600 ^f
12		48,068,484					
13							

14 ^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(H) shall be transferred from the State Share of Districts Total Program Funding line item of the Assistance to Public Schools Division in						
2	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						
3	section of the Department of Human Services.						
4	^c Of this amount, an estimated \$32,147(H) shall be from counties and \$2,500(H) 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	6,963,800	6,574,679		29,621 ^a		359,500 ^b
13		<u>7,169,865</u>					
14							
15	^a This amount shall be from local recipients of Independent Living Grants. The (L) notation applies to this amount.						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b This amount reflects federal funds anticipated to be received for state independent living grants.						
2							
3		55,238,349					
4							
5	TOTALS PART IX						
6	(LABOR AND						
7	EMPLOYMENT)	\$243,620,012	\$20,749,612		\$70,998,888 ^a	\$9,401,877	\$142,469,635 ^b
8							
9	^a Of this amount, \$8,175,010 contains an (I) notation and \$29,621 contains an (L) notation.						
10	^b Of this amount, \$103,491,273 contains an (I) notation.						
11							