

APPROPRIATION FROM

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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	9,657,288
	(110.7 FTE)
Health, Life, and Dental	12,324,761
Short-term Disability	134,288
S.B. 04-257 Amortization Equalization Disbursement	3,950,245
S.B. 06-235 Supplemental Amortization Equalization Disbursement	3,950,245
PERA Direct Distribution	2,186,326
Salary Survey	2,577,526
Shift Differential	13,177
Workers' Compensation	620,340
Operating Expenses	1,869,488
Legal Services	1,057,906
Payment to Risk Management and Property Funds	158,059
Vehicle Lease Payments	198,169
Leased Space	6,238,857
Capitol Complex Leased Space	34,995
Payments to OIT	17,063,445
CORE Operations	389,151
Utilities	260,309

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Information Technology							
Asset Maintenance	218,626						
Statewide Indirect Cost							
Assessment	<u>607,056</u>						
		63,510,257	6,253,769		26,601,984 <sup>a</sup>	622,245 <sup>b</sup>	30,032,259(I)

<sup>a</sup> Of this amount, an estimated \$11,838,774 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b)(I), C.R.S., \$6,552,457 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7)(a), C.R.S., \$2,726,826 shall be from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$824,195 shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., \$601,509 shall be from the Employment and Training Technology Fund created in Section 8-77-109 (2)(a.9)(II)(A), C.R.S., \$419,303 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., \$256,368 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1)(a), C.R.S., \$188,657 shall be from the Subsequent Injury Fund created in Section 8-46-101 (1)(b)(I), C.R.S., and \$3,193,895 shall be from various sources of cash funds.

<sup>b</sup> Of this amount, \$620,361 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	39,651,415 (458.1 FTE)		38,361		8,758,940 <sup>a</sup>		30,854,114(I)
Employment and Training Technology Initiatives	<u>6,520,000</u>				6,520,000 <sup>b</sup> (26.0 FTE)		
		46,171,415					

<sup>a</sup> Of this amount, \$5,431,588 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.

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<b>(3) DIVISION OF EMPLOYMENT AND TRAINING</b>							
State Operations and Program Costs	15,017,369				10,005,385 <sup>a</sup> (93.4 FTE)		5,011,984(I) (32.4 FTE)
One-stop Workforce Center Contracts	9,199,807						9,199,807(I) (17.9 FTE)
Trade Adjustment Act Assistance	2,000,000						2,000,000(I)
Workforce Innovation and Opportunity Act	29,432,111 (61.2 FTE)				807,540 <sup>a</sup>		28,624,571(I)
Workforce Development Council	1,091,930		584,196 (3.5 FTE)			507,734 <sup>b</sup> (4.0 FTE)	
Workforce Improvement Grants	1,000,000						1,000,000(I)
Innovative Industry Workforce Development	602,852		602,852 (1.3 FTE)				
Appropriation to the Skilled Worker Outreach, Recruitment, and Key Training Grant Program Fund	3,300,000		3,300,000				
Skilled Worker Outreach, Recruitment, and Key Training Program	3,300,000					3,300,000 <sup>c</sup> (2.0 FTE)	

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Hospitality Education Grant Program	400,883		400,883 (0.5 FTE)				
	<u>                    </u>	65,344,952					

<sup>a</sup> Of these amounts, \$10,666,630 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.

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

**(A) Labor Standards**

Program Costs	2,249,966 (29.8 FTE)	878,173	1,371,793 <sup>a</sup>		
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<sup>a</sup> 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	2,238,779				2,238,779(I) (30.3 FTE)
	<u>                    </u>	4,488,745			

**(5) DIVISION OF OIL AND PUBLIC SAFETY**

Personal Services	5,417,963		4,834,245 <sup>a</sup> (68.0 FTE)	19,318 <sup>b</sup>	564,400(I)
Operating Expenses	791,333		646,312 <sup>a</sup>		145,021(I)

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Underground Damage Prevention Safety Commission	103,011		103,011 (1.5 FTE)				
	103,011	6,312,307					

<sup>a</sup> Of these amounts, \$3,259,576 shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103 (1), C.R.S., \$1,126,426 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., \$606,822 shall be from the Conveyance Safety Fund created in Section 9-5.5-111 (2)(b) C.R.S., and \$487,733 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**

Personal Services	7,768,285		7,768,285 <sup>a</sup> (95.0 FTE)
Operating Expenses	659,145		659,145 <sup>a</sup>
Administrative Law Judge Services	4,159,995		4,159,995 <sup>a</sup>
Physicians Accreditation	120,000		120,000(I) <sup>b</sup>
Utilization Review	35,000		35,000(I) <sup>c</sup>
Immediate Payment	1,000		1,000(I) <sup>d</sup>
	12,743,425		

<sup>a</sup> Of these amounts, \$11,973,805 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7)(a), C.R.S., and \$613,620 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)(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.

<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.

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<b>(B) Major Medical Insurance and Subsequent Injury Funds</b>							
Personal Services	1,404,644				1,404,644 <sup>a</sup> (16.0 FTE)		
Operating Expenses	88,324				88,324 <sup>a</sup>		
Major Medical Benefits	6,000,000				6,000,000(I) <sup>b</sup>		
Major Medical Legal Services	7,992				7,992(I) <sup>b</sup>		
Subsequent Injury Benefits	2,000,000				2,000,000(I) <sup>c</sup>		
Subsequent Injury Legal Services	7,992				7,992(I) <sup>c</sup>		
Medical Disaster	1,000				1,000(I) <sup>d</sup>		
	<u>9,509,952</u>						

<sup>a</sup> Of these amounts, an estimated \$1,269,023 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1)(a), C.R.S., and an estimated \$223,945 shall be from the Subsequent Injury Fund created in Section 8-46-101 (1)(b)(I), C.R.S.

<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.

22,253,377

**(7) DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES**

**(A) Vocational Rehabilitation Programs<sup>62</sup>**

Personal Services	16,865,366 (223.7 FTE)		3,575,172(M)				13,290,194 <sup>a</sup>
Operating Expenses	2,539,404					540,893(I) <sup>b</sup>	1,998,511(I) <sup>a</sup>

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Administrative Law Judge Services	36,737		9,973(M)				26,764 <sup>a</sup>
Vocational Rehabilitation Services <sup>63</sup>	15,301,106		1,143,950(M)			2,115,185(I) <sup>b</sup>	12,041,971 <sup>a</sup>
School to Work Alliance Program	11,231,277					2,364,995(I) <sup>b</sup>	8,866,282(I) <sup>c</sup>
Vocational Rehabilitation Mental Health Services	1,748,180					372,363(I) <sup>b</sup>	1,375,817(I) <sup>c</sup>
Business Enterprise Program for People Who Are Blind (6.0 FTE)	1,595,200				338,935 <sup>d</sup>		1,256,265(I) <sup>c</sup>
Business Enterprise Program - Program Operated Stands, Repair Costs, and Operator Benefits	429,000				429,000 <sup>d</sup>		
Federal Social Security Reimbursements	2,600,000						2,600,000(I) <sup>c</sup>
Older Blind Grants	362,000						362,000(I)
Employment First Initiatives <sup>64</sup>	2,396,160		510,382(M)				1,885,778 <sup>a</sup>
	<u>55,104,430</u>						

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

<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 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.

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

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

<sup>e</sup> This amount reflects estimated payments from the federal Social Security Administration based on costs incurred for individuals who have received vocational rehabilitation services.

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<b>(B) Office of Independent Living Services</b>							
Program Costs	221,562		221,562	(4.0 FTE)			
Independent Living Services <sup>63</sup>	<u>7,177,199</u>		6,800,847		37,635 <sup>a</sup>		338,717(I) <sup>b</sup>
	7,398,761						

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

<sup>b</sup> This amount reflects federal funds anticipated to be received for state independent living grants.

62,503,191

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

\$270,584,244      \$24,423,131      \_\_\_\_\_      \$82,605,146<sup>a</sup>      \$9,842,733<sup>b</sup>      \$153,713,234<sup>c</sup>

<sup>a</sup> Of this amount, \$8,210,619 contains an (I) notation and \$37,635 contains an (L) notation.

<sup>b</sup> Of this amount, \$5,393,436 contains an (I) notation.

<sup>c</sup> Of this amount, \$126,468,527 contains an (I) notation.

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

62 Department of Labor and Employment, Division Of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department may transfer up to 15.0 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.

63 Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs,



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Vocational Rehabilitation Services; and Office of Independent Living Services, Independent Living Services -- If authorized by an independent living center based on a cooperative agreement between the independent living center and the Division of Vocational Rehabilitation, the Department may transfer General Fund from the Independent Living Services line item to the Vocational Rehabilitation Services line item, in an amount agreed upon between the two entities, for the purpose of drawing down federal funds for the provision of vocational rehabilitation services.

64 Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs, Employment First Initiatives -- This appropriation remains available for expenditure until the close of the 2020-21 state fiscal year.