

CHAPTER 459

APPROPRIATIONS

HOUSE BILL 08-1289

BY REPRESENTATIVE(S) Buescher, Pommer, White, Benefield, Frangas, Labuda, and McFadyen;
also SENATOR(S) Keller, Morse, and Johnson.**AN ACT****CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF LABOR AND
EMPLOYMENT.***Be it enacted by the General Assembly of the State of Colorado:***SECTION 1.** Part IX of section 2 of chapter 466, Session Laws of Colorado 2007, is amended to read:Section 2. **Appropriation.**

Capital letters indicate new material added to existing statutes; dashes through words indicate deletions from existing statutes and such material not part of act.

APPROPRIATION FROM

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

**PART IX
DEPARTMENT OF LABOR AND EMPLOYMENT**

(1) EXECUTIVE DIRECTOR'S OFFICE

Personal Services	12,163,966
	(166.9 FTE)
Health, Life, and Dental	4,302,358
Short-term Disability	78,523
S.B. 04-257 Amortization	
Equalization Disbursement	724,829
	727,008
S.B. 06-235 Supplemental	
Amortization Equalization	
Disbursement	151,006
	152,026
Salary Survey and Senior	
Executive Service	2,125,608
Performance-based Pay	
Awards	908,256
Shift Differential	25,663

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 APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Workers' Compensation	716,851						
	595,210						
Operating Expenses	1,531,724						
Legal Services for 7,741 hours	557,584						
Purchase of Services from Computer Center	938,416						
	1,069,221						
Multiuse Network Payments	88,232						
	73,415						
Payment to Risk Management and Property Funds	140,715						
	90,627						
Vehicle Lease Payments	91,545						
	89,306						
Leased Space	3,572,598						
Capitol Complex Leased Space	28,725						
	27,486						
Communication Services Payments	861						

	1,131				
Utilities	260,309				
Information Technology					
Asset Maintenance	553,627				
Statewide Indirect Cost					
Assessment	<u>758,125</u>				
		29,719,521	13,382,317^a	2,260,096^a	14,077,108
		29,663,771	13,358,722 ^a	2,256,288 ^b	14,048,761

^a Of this amount, it is estimated that \$5,909,432 shall be from the Employment Support Fund pursuant to Section 8-77-109 (1), C.R.S., \$4,982,774 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7), C.R.S., \$964,000(T) shall be transferred from the Division of Oil and Public Safety from funds appropriated for indirect cost recoveries from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$307,463 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., and ~~\$1,218,648~~ \$1,195,053 shall be from various cash fund sources.

^b Of this amount, \$440,840 shall be from reserves in both the Major Medical Insurance Fund created in Section 8-46-202 (1), C.R.S., and the Subsequent Injury Fund created in Section 8-46-101 (1) (b) (I), C.R.S., \$354,542 shall be from reserves in the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., \$342,085 shall be from reserves in the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$152,797(T) shall be from statewide indirect cost recoveries, \$4,284(T) shall be from the Department of Public Health and Environment, and ~~\$965,548~~ \$961,740 shall be from various cash exempt sources.

(2) DIVISION OF EMPLOYMENT AND TRAINING

(A) Unemployment Insurance Programs

Program Costs	31,380,529	3,362,800 ^a		28,017,729
	(440.9 FTE)			

^a This amount shall be from the Employment Support Fund created in Section 8-77-109 (1), C.R.S..

(B) Unemployment Insurance Fraud Program

Program Costs	1,461,094	730,547 ^a	730,547 ^b
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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(26.0 FTE)						
(C) Employment and Training Programs						
State Operations	13,071,968 14,471,968			6,424,488 ^a	9,600(T) ^b	6,637,880 8,037,880 ^c
				(79.9 FTE)	(0.1 FTE)	(82.8 FTE)
One-Stop County Contracts	7,878,451					7,878,451 (19.0 FTE)
Trade Adjustment Act Assistance	2,168,983					2,168,983
Workforce Investment Act	40,618,204					40,618,204 (60.0 FTE)
	<u>63,737,606</u> 65,137,606					

^a Of this amount, \$6,303,601 shall be from the Employment Support Fund created in Section 8-77-109 (1), C.R.S., and \$120,887 shall be from the Displaced Homemakers Fund created in Section 8-15.5-108 (1), C.R.S.

^b This amount shall be from contracts with other government agencies.

^c OF THIS AMOUNT, \$1,400,000 SHALL BE FROM REED ACT FUNDS DISTRIBUTED TO COLORADO ON MARCH 13, 2002. IT IS THE INTENT OF THE GENERAL ASSEMBLY THAT ANY OF THESE REED ACT FUNDS, IF NOT EXPENDED PRIOR TO JULY 1, 2008, SHALL BE AVAILABLE FOR EXPENDITURE IN FY 2008-09 AND FY 2009-10 FOR THE PURPOSE OF OPERATING THE WELLS TRAINING CENTER.

(D) Labor Market Information

Program Costs	1,872,115	11,626 ^a	1,860,489 (30.3 FTE)
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^a This amount shall be from the sale of publications.

98,451,344
99,851,344

(3) DIVISION OF LABOR

Program Costs	1,097,388	1,097,388 ^a (16.0 FTE)
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^a This amount shall be from the Employment Support Fund created in Section 8-77-109 (1), C.R.S.

(4) DIVISION OF OIL AND PUBLIC SAFETY

Personal Services	3,949,523
	4,363,863
	(55.3 FTE)
	(57.8 FTE)
Operating Expenses	339,859
	388,939
Indirect Cost Assessment	<u>964,000</u>

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	5,253,382			1,372,865^a		564,427
	5,716,802			1,836,285 ^a	3,316,090 ^b	

^a Of this amount, \$991,149 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., ~~\$234,013~~ \$697,433 shall be from the Public Safety Inspection Fund created in Section 8-1-151, C.R.S., and \$147,703 shall be from the Liquified Petroleum Gas Inspection Fund created in Section 8-20-206.5 (1) (e) (I), C.R.S.

^b Of this amount, \$3,296,574 shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103, C.R.S., and \$19,516(T) shall be from the Department of Public Health and Environment.

(5) DIVISION OF WORKERS' COMPENSATION

(A) Workers' Compensation

Personal Services	6,495,037		
(102.0 FTE)			
Operating Expenses	639,345		
Administrative Law Judge Services	2,484,590		
	2,474,413		
Physicians Accreditation	140,000		
Utilization Review	60,000		
Immediate Payment	10,000		
	<u>9,828,972</u>	9,392,886 ^a	436,086 ^a
	9,818,795	9,383,161 ^a	435,634 ^b

^a Of this amount, ~~\$8,757,665~~ \$8,747,940 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7), C.R.S., \$248,824 shall be from the Workers' Compensation Self-Insurance Fund created in Section 8-44-202 (2), C.R.S., \$195,397 shall be from the Cost Containment Fund created in Section 8-14.5-108, C.R.S., \$140,000 shall be from the Physicians Accreditation Program Cash Fund created in Section 8-42-101 (3.6) (I), C.R.S., and \$51,000 shall be from the Utilization Review Cash Fund created in Section 8-43-501 (2) (a), C.R.S. Of this amount, \$191,000 is shown for the purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. Such moneys are included for informational purposes as they are continuously appropriated by Sections 8-42-101 (3.6) (I) and 8-43-501 (2) (a), C.R.S.

^b Of this amount, ~~\$314,284~~ \$313,832 shall be from reserves in the Workers' Compensation Cash Fund created in Section 8-44-112 (7), C.R.S., \$99,175 shall be from reserves in the Cost Containment Fund created in Section 8-14.5-108, C.R.S., \$10,000 shall be reserves from the Immediate Payment Fund created in Section 8-44-206 (3) (b) (I), C.R.S., \$9,000 shall be from reserves in the Utilization Review Cash Fund created in Section 8-43-501 (2) (a), C.R.S., and \$3,627 shall be from reserves in the Workers' Compensation Self-Insurance Fund created in Section 8-44-202 (2), C.R.S. Of this amount, \$9,000 is shown for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. Such moneys are included for informational purposes as they are continuously appropriated by Section 8-43-501 (2) (a), C.R.S.

(B) Major Medical Insurance and Subsequent Injury Funds

Personal Services	1,231,110	1,231,110 ^a
		(16.0 FTE)
Operating Expenses	88,324	88,324 ^a
Major Medical Benefits	7,000,000	7,000,000 ^b
Major Medical Legal Services for 300 hours	21,609	21,609 ^b
Subsequent Injury Benefits	5,200,000	5,200,000 ^c
Subsequent Injury Legal Services for 1,000 hours	72,030	72,030 ^c
Medical Disaster	<u>6,000</u>	6,000 ^d
	13,619,073	

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

^a Of these amounts, \$1,055,548 shall be from reserves in the Major Medical Insurance Fund created in Section 8-46-202, C.R.S., and \$263,886 shall be from reserves in the Subsequent Injury Fund created in Section 8-46-101 (1) (b) (I), C.R.S.

^b These amounts shall be from reserves in the Major Medical Insurance Fund created in Section 8-46-202, C.R.S.

^c These amounts shall be from reserves in the Subsequent Injury Fund created in Section 8-46-101 (1) (b) (I), C.R.S.

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

~~23,448,045~~
23,437,868

**TOTALS PART IX
(LABOR AND
EMPLOYMENT)^{4,5}**

\$157,969,680			\$35,774,917	\$20,371,492^a	\$101,823,271
<u>\$159,767,173</u>			<u>\$36,205,017</u>	<u>\$20,367,232^a</u>	<u>\$103,194,924</u>

^a Of this amount, \$1,150,197 contains a (T) notation.

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

4 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly.

5 All Departments, Totals -- Every Department is requested to submit to the Joint Budget Committee information on the number of additional

federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2007-08. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.

SECTION 2. Section 8 (3) of chapter 394, Session Laws of Colorado 2007, is amended, and the said Section 8 is further amended BY THE ADDITION OF A NEW SUBSECTION, to read:

Section 8. **Appropriation - adjustments to the 2007 long bill.** (2.5) IN ADDITION TO ANY OTHER APPROPRIATION, THERE IS HEREBY APPROPRIATED TO THE DEPARTMENT OF LABOR AND EMPLOYMENT, FOR ALLOCATION TO THE EXECUTIVE DIRECTOR'S OFFICE, FOR THE FISCAL YEAR BEGINNING JULY 1, 2007, THE SUM OF ONE THOUSAND SIX HUNDRED TWENTY-FIVE DOLLARS (\$1,625), OR SO MUCH THEREOF AS MAY BE NECESSARY, FOR LEGAL SERVICES RELATED TO THE IMPLEMENTATION OF THIS ACT. SAID SUM SHALL BE FROM CASH FUNDS RECEIVED FROM THE DIVISION OF OIL AND PUBLIC SAFETY OUT OF THE APPROPRIATION MADE IN SUBSECTION (2) OF THIS SECTION.

(3) In addition to any other appropriation, there is hereby appropriated to the department of law, for the fiscal year beginning July 1, 2007, the sum of one thousand six hundred twenty-five dollars (\$1,625), or so much thereof as may be necessary, for the provision of legal services to the department of labor and employment related to the implementation of this act. Said sum shall be from cash funds exempt received from the department of labor and employment out of the appropriation made in subsection ~~(2)~~ (2.5) of this section.

SECTION 3. Safety clause. The general assembly hereby finds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, and safety.

Approved: March 17, 2008