

CHAPTER 450

APPROPRIATIONS

SENATE BILL 09-191

BY SENATOR(S) Keller, Tapia, White;
also REPRESENTATIVE(S) Pommer, Ferrandino, Marostica.**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 474, as Part IX (1) is amended by section 24 of chapter 284 and as Part IX (2) (C) and the affected totals are amended by section 7 of chapter 298, Session Laws of Colorado 2008, 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	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART IX
DEPARTMENT OF LABOR AND EMPLOYMENT**

(1) EXECUTIVE DIRECTOR'S OFFICE

Personal Services	12,605,645					
	12,350,694					
	(164.4 FTE)					
Health, Life, and Dental	4,961,728					
Short-term Disability	84,509					
S.B. 04-257 Amortization Equalization Disbursement	1,040,110					
S.B. 06-235 Supplemental Amortization Equalization Disbursement	487,552					
Salary Survey and Senior Executive Service	2,545,895					
Performance-based Pay Awards	957,125					
Shift Differential	28,162					
Workers' Compensation	759,115					

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	1,533,477						
Legal Services for 7,876 hours	591,488						
Purchase of Services from Computer Center	1,429,057						
Multiuse Network Payments	75,274						
MANAGEMENT AND ADMINISTRATION OF OIT	112,757						
Payment to Risk Management and Property Funds	124,233						
Vehicle Lease Payments	93,840						
Leased Space	3,689,248						
Capitol Complex Leased Space	27,324						
Communication Services Payments	1,182						
Utilities	260,309						
Information Technology Asset Maintenance	553,627						

Statewide Indirect Cost					
Assessment	545,879				
Disaster Recovery	<u>484,144</u>				
		32,878,923	16,989,928*	1,125,882*	14,763,113
		32,736,729	16,915,053 ^a	1,126,349 ^b	14,695,327

^a Of this amount, it is estimated that \$6,940,614 shall be from the Employment Support Fund pursuant to Section 8-77-109 (1), C.R.S., \$5,646,655 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7), C.R.S., \$799,499 shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., \$445,488 shall be from 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., \$383,320 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., \$345,922 shall be from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., and ~~\$2,428,430~~ \$2,353,555 shall be from various cash fund sources.

^b Of this amount, ~~\$964,000~~ \$964,467 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., \$157,598 shall be from statewide indirect cost recoveries, and \$4,284 shall be from the Department of Public Health and Environment.

(2) DIVISION OF EMPLOYMENT AND TRAINING

(A) Unemployment Insurance Programs

Program Costs	32,116,404	4,333,416 ^a	27,782,988
	(440.9 FTE)		
Internet Self-Service	503,720	503,720 ^a	
	<u>(2.5 FTE)</u>		
	32,620,124		

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

(B) Unemployment Insurance Fraud Program

Program Costs	1,508,633	1,508,633*
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 APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	1,458,219				1,458,219 ^a (26.0 FTE)		
^a This amount shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S.							
(C) Employment and Training Programs							
State Operations	15,081,435				8,964,370 ^a (94.9 FTE)	9,600 ^b (0.1 FTE)	6,107,465 (64.8 FTE)
One-Stop County Contracts	7,639,572						7,639,572 (17.0 FTE)
Trade Adjustment Act Assistance	1,921,826						1,921,826
Workforce Investment Act	36,675,686				807,540 ^a		35,868,146 (60.0 FTE)
Workforce Development Council	466,016					466,016 ^c (4.0 FTE)	
Workforce Improvement Grants	870,000				20,000 ^d		850,000 (1.0 FTE) (7.7 FTE)
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62,654,535

^a Of these amounts, \$9,651,023 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 This amount shall be from federal funds transferred to the Department of Labor and Employment from other state agencies.

^d This amount shall be from donations.

(D) Labor Market Information

Program Costs	1,949,482	11,509 ^a	1,937,973 (30.3 FTE)
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^a This amount shall be from the sale of publications.

~~98,732,774~~

98,682,360

**(3) DIVISION OF
LABOR**

Program Costs	1,132,465	1,132,465^a	
	1,057,681	1,057,681 ^a	(16.0 FTE)

^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	4,881,293
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
4,694,923						
(69.6 FTE)						
Operating Expenses 840,785						
Indirect Cost Assessment 964,000						
<u>964,467</u>						
	6,686,078			6,102,135 ^a	19,516 ^b	564,427
	6,500,175			5,927,137 ^a		553,522

^a Of this amount, ~~\$3,859,281~~ \$3,801,267 shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103, C.R.S., \$1,009,986 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., ~~\$884,963~~ \$767,979 shall be from the Public Safety Inspection Fund created in Section 8-1-151, C.R.S., \$197,395 shall be from the Conveyance Safety Fund created in Section 9-5.5-111 (2) (b), C.R.S., and \$150,510 shall be from the Liquified Petroleum Gas Inspection Fund created in Section 8-20-206.5 (1) (e) (I), C.R.S.

^b This amount shall be from the Department of Public Health and Environment.

(5) DIVISION OF WORKERS' COMPENSATION

(A) Workers' Compensation

Personal Services	6,708,748
	6,667,334
(102.0 FTE)	
Operating Expenses	639,345
Administrative Law Judge Services	2,593,817

Physicians Accreditation	140,000	
Utilization Review	60,000	
Immediate Payment	<u>10,000</u>	
	10,151,910	10,151,910*
	10,110,496	10,110,496 ^a

^a Of this amount, ~~\$9,380,058~~ \$9,338,644 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7), C.R.S., \$304,577 shall be from the Cost Containment Fund created in Section 8-14.5-108, C.R.S., \$257,275 shall be from the Workers' Compensation Self-Insurance Fund created in Section 8-44-202 (2), 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., \$60,000 shall be from the Utilization Review Cash Fund created in Section 8-43-501 (2) (a), C.R.S., and \$10,000 shall be from the Immediate Payment Fund created in Section 8-44-206 (3) (b) (I), C.R.S. Of this amount, \$200,000 is included for informational purposes only as the funds are continuously appropriated pursuant to Sections 8-42-101 (3.6) (I) and 8-43-501 (2) (a), C.R.S.

(B) Major Medical Insurance and Subsequent Injury Funds

Personal Services	1,229,695	1,229,695*
	1,170,353	1,170,353 ^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 150 hours	11,265	11,265 ^b
Subsequent Injury Benefits	3,200,000	3,200,000 ^c
Subsequent Injury Legal Services for 500 hours	37,550	37,550 ^c
Medical Disaster	<u>6,000</u>	6,000 ^d
	11,572,834	

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
11,513,492						

^a Of these amounts, ~~\$1,098,019~~ \$1,048,765 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1) (a), C.R.S., and ~~\$220,000~~ \$209,912 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.

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

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

~~21,724,744~~

21,623,988

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

\$161,154,984			\$62,098,460	\$1,621,014	\$97,435,510
<u>\$160,600,933</u>			<u>\$61,622,633</u>	<u>\$1,621,481</u>	<u>\$97,356,819</u>

SECTION 2. 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 12, 2009