

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		KAA
Personal Services	11,777,301	11800
	(165.0 FTE)	
Health, Life, and Dental	3,585,720	11820
Short-term Disability	85,017	11840
Amortization Equalization Disbursement	425,087	11850
Salary Survey and Senior Executive Services	1,895,394	11860
Shift Differential	24,058	11870
Workers' Compensation	452,080	11880
Operating Expenses	1,471,331	11900
Legal Services for 7,694 hours	521,422	11910
Purchase of Services from Computer Center	1,432,635	11930
Multiuse Network Payments	111,857	11940
Payment to Risk Management and Property Funds	118,191	11950
Vehicle Lease Payments	87,857	11970
Leased Space	3,322,731	11990
Capitol Complex Leased Space	37,831	12000
Communication Services Payments	820	12010

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\$	\$	\$	\$	\$	\$	\$
Utilities	260,309 12020					
Information Technology Asset Maintenance	553,627 12050					
Statewide Indirect Cost Assessment	1,042,321 12060					
AFL	27,205,589	KAB		9,851,257 ^a	1,897,546 ^b	15,456,786

^a Of this amount, it is estimated that \$4,268,999 shall be from the Workers' Compensation Cash Fund pursuant to Section 8-44-112 (7), C.R.S., \$3,394,115 shall be from the Employment Support Fund pursuant to Section 8-77-109, C.R.S., \$1,237,527(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 pursuant to Section 8-20.5-103, C.R.S., \$188,659 shall be from the Boiler Inspection Fund pursuant to Section 9-4-109 (4), C.R.S., and \$761,957 shall be from various cash fund sources.

^b Of this amount, \$490,655 shall be from reserves in both the Major Medical Insurance Fund pursuant to Section 8-46-202, C.R.S., and the Subsequent Injury Fund pursuant to Section 8-46-101 (1) (b) (I), C.R.S., \$336,163 shall be from reserves in the Unemployment Revenue Fund pursuant to Section 8-77-106, C.R.S., \$211,554 shall be from reserves in the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103, C.R.S., \$4,284(T) shall be from the Department of Public Health and Environment, and \$854,890 shall be from various cash exempt sources.

(2) DIVISION OF EMPLOYMENT AND TRAINING

(A) Unemployment Insurance Programs KAB

Program Costs	AJP	30,908,915 12080		2,934,137 ^a		27,974,778
		(440.2 FTE)				

^a This amount shall be from the Employment Support Fund pursuant to Section 8-77-109, C.R.S..

(B) Unemployment Insurance Fraud Program KAC

Program Costs	ALA	1,411,271 12110		705,635 ^a	705,636 ^b	
		(26.0 FTE)				

^a This amount shall be from the Unemployment Revenue Fund pursuant to Section 8-77-106, C.R.S.

^b This amount shall be from reserves in the Unemployment Revenue Fund pursuant to Section 8-77-106, C.R.S.

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(C) Employment and Training Programs KAD						
State Operations AMC	12,976,302	12160		5,948,937 ^a (72.2 FTE)	9,600(T) ^b (0.1 FTE)	7,017,765 (85.2 FTE)
One-Stop County Contracts AMO	8,485,027	12180				8,485,027 (22.0 FTE)
Trade Adjustment Act Assistance AMT	2,389,036	12190				2,389,036
Workforce Investment Act AND	39,596,680	12195				39,596,680 (59.0 FTE)
	<u>63,447,045</u>					

^a Of this amount, \$5,828,050 shall be from the Employment Support Fund pursuant to Section 8-77-109, C.R.S., and \$120,887 shall be from the Displaced Homemakers Fund pursuant to Section 8-15.5-108, C.R.S.

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

(D) Labor Market Information KAF						
Program Costs ARC	2,498,767	12220		11,626 ^a		2,487,141 (36.2 FTE)

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

98,265,998 KAH

(3) DIVISION OF LABOR KAK						
Program Costs AVO	12260	857,143	KAW	857,143 ^a (12.0 FTE)		

^a This amount shall be from the Employment Support Fund pursuant to Section 8-77-109, C.R.S.

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(4) DIVISION OF OIL AND PUBLIC SAFETY KAT						
Personal Services	3,525,809	12310				
	(50.3 FTE)					
Operating Expenses	304,050	12330				
Indirect Cost Assessment	1,237,527	12350				
AZZ	5,067,386	KAY		1,009,953 ^a	3,506,046 ^b	551,387

^a Of this amount, \$706,091 shall be from the Boiler Inspection Fund pursuant to Section 9-4-109 (4), C.R.S., \$160,039 shall be from the Public Safety Inspection Fund pursuant to Section 8-1-151, C.R.S., and \$143,823 shall be from the Liquefied Petroleum Gas Inspection Fund pursuant to Section 8-20-206.5 (1) (e) (I), C.R.S.

^b Of this amount, \$3,486,530 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 KCA

Personal Services	6,291,502	12370				
	(102.0 FTE)					
Operating Expenses	608,735	12390				
Administrative Law Judge Services	2,360,059	12400				
Physicians Accreditation	140,000	12480				
Utilization Review	60,000	12500				
Immediate Payment	10,000	12510				
BEA	9,470,296			9,048,807 ^a	421,489 ^b	

^a Of this amount, \$8,430,196 shall be from the Workers' Compensation Cash Fund pursuant to Section 8-44-112 (7), C.R.S., \$239,520 shall be from the Workers' Compensation Self-Insurance Fund pursuant to Section 8-44-202, C.R.S., \$188,091 shall be from the Cost Containment Fund pursuant to Section 8-14.5-108, C.R.S., \$140,000 shall be from the Physicians Accreditation Program Cash Fund pursuant to Section 8-42-101 (3.6) (I), C.R.S., and \$51,000 shall be from the Utilization Review Cash Fund pursuant to 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.

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^a Of this amount, \$1,270,927 contains a (T) notation.

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

2 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. Until such time as the Secretary of State publishes the code of Colorado regulations and the Colorado register in electronic form pursuant to section 24-4-103 (11) (b), C.R.S., each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. Alternatively, the Office of Legislative Legal Services may provide links on its internet web site to such rules. It is the intent of the General Assembly that this be done within existing resources.

~~3 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 2006-07. 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.~~

BO with 4/25/06 at 12:17A.