

Colorado Department of Labor and Employment  
 FY 2009-10 Budget Cycle  
 Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) EXECUTIVE DIRECTOR'S OFFICE

Total Expenditures / Appropriation / Request										
Total Funds	\$20,610,281	166.9	\$22,086,737	166.9	\$32,883,245	164.4	\$24,713,929	164.4	\$32,513,590	164.9
General Fund	\$107,736		\$0		\$0		\$0		\$0	
Cash Funds	\$8,000,365		\$9,806,824		\$16,994,250		\$12,189,467		\$15,888,519	
Cash Funds Exempt / Reappropriated Funds	\$1,351,253		\$1,330,597		\$1,125,882		\$1,125,882		\$1,128,636	
Federal Funds	\$11,150,928		\$10,949,316		\$14,763,113		\$11,398,580		\$15,496,435	

(2) DIVISION OF EMPLOYMENT AND TRAINING

Total Expenditures / Appropriation / Request										
Total Funds	\$95,972,909	740.1	\$103,349,911	697.9	\$98,855,158	743.4	\$104,960,892	746.4	\$96,893,563	748.7
Cash Funds	\$11,137,921		\$13,380,900		\$16,271,572		\$19,289,546		\$17,699,971	
Cash Funds Exempt / Reappropriated Funds	\$851,898		\$1,049,709		\$475,616		\$475,616		\$475,616	
Federal Funds	\$83,983,090		\$88,919,302		\$82,107,970		\$85,195,730		\$78,717,976	

(3) DIVISION OF LABOR

Total Expenditures / Appropriation / Request										
Total Funds	\$927,490	11.0	\$1,120,667	11.9	\$1,132,465	16.0	\$1,280,112	16.0	\$1,191,958	16.0
Cash Funds	\$927,490		\$1,120,667		\$1,132,465		\$1,280,112		\$1,191,958	

(4) DIVISION OF OIL AND PUBLIC SAFETY

Total Expenditures / Appropriation / Request										
Total Funds	\$5,225,917	51.9	\$6,448,919	58.6	\$7,176,985	76.2	\$7,761,416	76.2	\$7,575,759	78.3
Cash Funds	\$1,228,704		\$1,905,418		\$6,593,042		\$7,177,473		\$6,991,816	
Cash Funds Exempt / Reappropriated Funds	\$3,397,970		\$3,420,426		\$19,516		\$19,516		\$19,516	
Federal Funds	\$599,243		\$1,123,075		\$564,427		\$564,427		\$564,427	

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(5) DIVISION OF WORKERS' COMPENSATION

Total Expenditures / Appropriation / Request										
Total Funds	\$19,534,724	110.9	\$19,282,321	105.8	\$21,724,744	118.0	\$22,839,442	118.0	\$22,216,935	118.0
Cash Funds	\$9,228,174		\$10,110,395		\$21,724,744		\$22,839,442		\$22,216,935	
Cash Funds Exempt / Reappropriated Funds	\$10,306,550		\$9,171,926		\$0		\$0		\$0	

DEPARTMENT OF LABOR AND EMPLOYMENT TOTAL

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$142,271,321</b>	<b>1,080.8</b>	<b>\$152,288,555</b>	<b>1,041.1</b>	<b>\$161,772,597</b>	<b>1,118.0</b>	<b>\$161,555,791</b>	<b>1,121.0</b>	<b>\$160,391,806</b>	<b>1,125.9</b>
<b>General Fund</b>	<b>\$107,736</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$30,522,654</b>		<b>\$36,324,204</b>		<b>\$62,716,073</b>		<b>\$62,776,040</b>		<b>\$63,989,199</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$15,907,670</b>		<b>\$14,972,657</b>		<b>\$1,621,014</b>		<b>\$1,621,014</b>		<b>\$1,623,768</b>	
<b>Federal Funds</b>	<b>\$95,733,261</b>		<b>\$100,991,693</b>		<b>\$97,435,510</b>		<b>\$97,158,737</b>		<b>\$94,778,839</b>	