Colorado Department of Labor and Employment FY 2009-10 Budget Cycle Schedule 7: Supplemental Bills Summary

Bill Number	Line Item	FTE	Total Funds	GF	CF	CFE	FF
Estimate FY 2008-09							
	N/A		\$0	\$0	\$0	\$0	\$0
			*-				
Actual FY 2007-08							
HB 08-1289 Supplemental B	ill						
	(1) Executive Director's Office						
	SB 04-257 Amortization Equalization Disbursement		\$2,179	\$0	\$0	\$0	\$0
	SB 06-235 Supplemental Amortization Equalization		\$1,020	\$0	\$0	\$0	\$0
	Workers' Compensation		(\$121,641)	\$0	\$0	\$0	\$0
I	Purchase of Services from Computer Center		\$130,805	\$0	\$0	\$0	\$0
	Multiuse Network Payments		(\$14,817)	\$0	\$0	\$0	\$0
	Payment to Risk Mgmt and Property Funds		(\$50,088)	\$0	\$0	\$0	\$0
	Vehicle Lease Payments		(\$2,239)	\$0	\$0	\$0	\$0
	Capitol Complex Leased Space		(\$1,239)	\$0	\$0	\$0	\$0
	Communication Services Payments		\$270	\$0	\$0	\$0	\$0
	Subtotal (1) Executive Director's Office	0.0	(\$55,750)	\$0	(\$23,595)	(\$4,240)	(\$27,915
	(2) Division of Employment and Training						
	(C) Employment and Training Programs						
	State Operations	0.0	\$1,400,000	\$0	\$0	\$0	\$1,400,000
	Subtotal (2) Employment and Training Programs	0.0	\$1,400,000	\$0	\$0	\$0	\$1,400,000
	(4) Division of Oil and Public Safety						
	Personal Services	2.5	\$414,340	\$0	\$414,340	\$0	\$0
	Operating Expenses		\$49,080	\$0	\$49,080	\$0	\$0
	Subtotal (4) Oil and Public Safety	2.5	\$463,420	\$0	\$463,420	\$0	\$0
	(5) Division of Workers' Compensation						
	(A) Workers' Compensation						
	Administrative Law Judge Services		(\$10,177)	\$0	(\$9,725)	(\$452)	\$0
	Subtotal (5) Workers' Compensation		(\$10,177)	\$0	(\$9,725)	(\$452)	\$0
HB 08-1289 Supplemental	Total Department	2.5	\$1,797,493	\$0	\$430,100	(\$4,692)	\$1,372,085

Colorado Department of Labor and Employment FY 2009-10 Budget Cycle Schedule 7: Supplemental Bills Summary

Bill Number	Line Item	FTE	Total Funds	GF	CF	CFE	FF
Actual FY 2006-07							
SB 07-167 Supplemental I	Bill						
	(1) Executive Director's Office						
	Workers' Compensation		\$52,803				
	Purchase of Services from Computer Center Multiuse Network Payments Payment to Risk Mgmt and Progety Funds Vehicle Lease Payments Communication Services Payment		(\$1,282,862) (\$34,092) \$44,757 (\$5,000) \$43				
	Subtotal (1) Executive Director's Office	0.0	(\$1,224,854)	\$500	(\$104,037)	(\$8,550)	(\$1,112,767)
	(2) Division of Employment and Training(A) Unemployment Insurance ProgramsProgram Costs	0.7	\$87,335		\$87,335		
	(C) Employment and Training Programs State Operations	5.3	\$287,493		\$287,493		
	Subtotal (2) Employment and Training Programs	6.0	\$374,828		\$374,828		
	(4) Division of Oil and Public Safety Personal Services Operating Expenses Indirect Cost Assessment	1.7	\$115,718 \$62,949 (\$306,527)				
	Subtotal (4) Oil and Public Safety	1.7	(\$127,860)		\$130,667	(\$258,527)	
	(5) Division of Workers' Compensation(A) Workers' CompensationAdministrative Law Judge ServicesSubtotal (5) Workers' Compensation		(\$37,082) (\$37,082)		(\$37,082)		
CD 07 467 Cumulamantal	I D:II						
SB 07-167 Supplemental	Total Department	7.7	(\$1,014,968)	\$500	\$364,376	(\$267,077)	(\$1,112,767)
SB 07-239 FY07-08 Long Bill Add-on Section 13 (Add on to FY06-07 Appropriation) SB 07-239	(2) Division of Employment and Training (C) Employment and Training Programs State Operations	0.0	\$12,933		\$12,933		
FY07-08 Long Bill Add-on Section 13	Total Department	0.0	\$12,933	\$0	\$12,933	\$0	\$0
Aud-on Section 13	rotar bepartment	<u> </u>	ψ1∠,₹ЭЭ	φυ	ψ1Z,333	Φυ	Ψ