

Colorado Department of Labor and Employment  
FY 2009-10 Budget Cycle  
Schedule 8(a): Inflationary Increases

Long Bill Group / Division	Line Item	Object Code	Actual Expenditures	Base to be Inflated	Inflation Factor	Total Inflation Amount	GF	Cash	Cash-Exempt	Federal
----------------------------	-----------	-------------	---------------------	---------------------	------------------	------------------------	----	------	-------------	---------

**No Inflationary Increases**

Colorado Department of Labor and Employment  
 FY 2009-10 Budget Cycle  
 Schedule 8(b): Statewide Indirect Cost (SWIC)

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

SWIC.

Total Expenditures / Appropriation / Request											
Total Funds	\$1,042,321	0.0	\$758,125	0.0	\$545,879	0.0	\$545,879	0.0	\$495,382	0.0	
Cash Funds	\$209,087		\$215,156		\$259,607		\$259,607		\$182,554		
Cash Funds Exempt / Reappropriated Funds	\$54,577		\$32,755		\$68,831		\$68,831		\$39,872		
Federal Funds	\$778,657		\$510,214		\$217,441		\$217,441		\$272,956		

Schedules 8c - 8i are intentionally left blank.

Colorado Department of Labor and Employment  
 FY 2009-10 Budget Cycle  
 Schedule 8(j): Capitol Complex

LOCATION	FY 2006-07			FY 2007-08			FY 2008-09			FY2008-09			FY 2009-10		
	ACTUAL			ACTUAL			APPROPRIATED			ESTIMATE			REQUEST		
	TOTAL SQ. FOOT	RATE 2	COST	TOTAL SQ. FOOT	RATE 2	COST	TOTAL SQ. FOOT	RATE 2	COST	TOTAL SQ. FOOT	RATE 2	COST	TOTAL SQ. FOOT	RATE 2	COST
Oil Inspection E 62nd	4,364	6.69	\$ 29,174	4,364	4.05	\$ 17,669	4,364	3.91	\$ 17,067	4,364	3.91	\$ 17,067	4,364	3.91	\$ 17,067
Grand Junction UI	868	6.69	\$ 5,803	868	8.07	\$ 6,568	868	7.92	\$ 6,875	868	7.92	\$ 6,875	868	10.52	\$ 9,132
Grand Junction Worker's Comp	427	6.69	\$ 2,855	427	8.07	\$ 3,250	427	7.92	\$ 3,382	427	7.92	\$ 3,382	427	7.92	\$ 3,382
<b>CAPITOL COMPLEX TOTALS</b>			<b>\$ 37,831</b>			<b>\$ 27,486</b>			<b>\$ 27,324</b>			<b>\$ 27,324</b>			<b>\$ 29,581</b>

Colorado Department of Labor and Employment  
 FY 2009-10 Budget Cycle  
 Schedule 8(k): Leased Space

	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

Leased Space

Total Expenditures / Appropriation / Request										
Total Funds	\$3,348,386	0.0	\$3,557,464	0.0	\$3,689,248	0.0	\$3,689,248	0.0	\$3,896,503	0.0

Colorado Department of Labor and Employment  
 FY 2009-10 Budget Cycle  
 Schedule 8(l): Vehicle Lease Payments

	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

Vehicle Lease Payment

Total Expenditures / Appropriation / Request										
Total Funds	\$77,439	0.0	\$87,622	0.0	\$93,840	0.0	\$93,840	0.0	\$93,840	0.0

Colorado Department of Labor and Employment  
 FY 2009-10 Budget Cycle  
 Schedule 8(m): General Government Computer Center

**BY COST**

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actuals	Actuals	Appropriated	Estimated	Request
ADABAS	215,088	144,481	179,868	179,868	179,868
CA DISPATCH	92,805	64,265	80,005	80,005	80,005
CICS	138,616	91,324	113,692	113,692	113,692
CPU	334,179	314,751	391,842	391,842	391,842
DISK	92,947	121,829	151,668	151,668	151,668
DNS	4,746	11,214	13,961	13,961	13,961
E-MAIL	1,737	3,173	3,950	3,950	3,950
GROUPWARE	1,331	2,143	2,668	2,668	2,668
JOB PRIORITY	1,722	48,975	60,970	60,970	60,970
KRONOS	72,565	127,674	158,945	158,945	158,945
MIDDLEWARE	12	22	0	0	0
OTHER	7,607	8,571	10,670	10,670	10,670
PRINT PAGES	156	752	936	936	936
SNA TERMINAL	39,225	42,931	53,446	53,446	53,446
TAPE	113,234	103,360	128,676	128,676	128,676
TCP/IP (DIAL UP)	73,488	62,439	77,732	77,732	77,732
<b>SUBTOTAL</b>	<b>1,189,458</b>	<b>1,147,904</b>	<b>1,429,057</b>	<b>1,429,057</b>	<b>1,429,057</b>
LESS CREDIT/PLUS ADDITIONAL SPENDING AUTHORITY	(463)	0	0	0	0
<b>TOTALS</b>	<b>\$1,188,995</b>	<b>\$1,147,904</b>	<b>\$1,429,057</b>	<b>\$1,429,057</b>	<b>\$1,429,057</b>

**BY UNITS**

ADABAS	12,457,363	11,005,464	13,756,830	13,756,830	13,756,830
CA DISPATCH	12	12	12	12	12
CICS	4,345,823	3,896,848	4,871,060	4,871,060	4,871,060
CPU	11,351,196	15,414,193	19,267,741	19,267,741	19,267,741

DISK	79,755,779	101,524,286	126,905,358	126,905,358	126,905,358
DNS	12,936	12,936	12,936	12,936	12,936
EMAIL	216	216	216	216	216
GROUPWARE	96	96	96	96	96
JOB PRIORITY	574	16,325	20,406	20,406	20,406
KRONOS	14,488	13,068	16,335	16,335	16,335
MIDDLEWARE	1,080	1,080	1,080	1,080	1,080
OTHER	1,869	2,814	3,518	3,518	3,518
PRINT PAGES	4,516	16,909	21,136	21,136	21,136
SNA TERMINAL	3,466	3,479	4,349	4,349	4,349
TAPE	1,451,179	1,519,818	1,899,773	1,899,773	1,899,773
TCP/IP (DIAL UP)	39,519	39,270	49,088	49,088	49,088



Colorado Department of Labor and Employment  
FY 2009-10 Budget Cycle  
Schedule 8(n): Legal Services

PROGRAM	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	ACTUAL		ACTUAL		APPROPRIATED		ESTIMATE		REQUEST	
	Total Hours	Total Cost - Combined Rate \$67.77/hr.	Total Hours	Total Cost - Combined Rate \$72.03/hr.	Total Hours	Total Cost - Combined Rate \$75.10/hr.	Total Hours	Total Cost - Combined Rate \$75.10/hr.	Total Hours	Total Cost - Combined Rate \$75.10/hr.
Administration	1,627	110,241	2,225	160,258	2,251	169,073	2,251	169,073	2,251	169,073
Boiler	3	189	2	110	2	130	2	130	2	130
E&T Director	125	8,442	48	3,478	49	3,670	49	3,670	49	3,670
Employment Programs	5	339	-	-	-	0	-	0	-	0
ICAP-UI	479	32,480	573	41,276	580	43,546	580	43,546	580	43,546
ICAP-Workers' Comp	621	42,106	1,224	88,167	1,239	93,017	1,239	93,017	1,239	93,017
Labor Standards	374	25,344	24	1,721	24	1,815	24	1,815	24	1,815
Public Safety	363	24,609	418	30,080	423	31,735	423	31,735	423	31,735
Oil Inspection	-	-	-	-	-	0	-	0	-	0
Underground Storage Tank	-	-	-	-	-	0	-	0	-	0
Petroleum Storage Tank	1,010	68,448	560	40,357	567	42,577	567	42,577	567	42,577
PESS	142	9,638	243	17,524	246	18,488	246	18,488	246	18,488
Unemployment Insurance	1,110	75,240	1,469	105,801	1,486	111,621	1,486	111,621	1,486	111,621
Workers Compensation	971	65,776	998	71,862	1,010	75,815	1,010	75,815	1,010	75,815
<b>Subtotal</b>	<b>6,830</b>	<b>462,852</b>	<b>7,784</b>	<b>560,635</b>	<b>7,876</b>	<b>591,488</b>	<b>7,876</b>	<b>591,488</b>	<b>7,876</b>	<b>591,488</b>
Major Medical	13	914	80	5,732	150	11,265	150	11,265	150	11,265
Subsequent Injury	245	16,571	16	1,157	500	37,550	500	37,550	500	37,550
<b>Subtotal</b>	<b>258</b>	<b>17,485</b>	<b>96</b>	<b>6,889</b>	<b>650</b>	<b>48,815</b>	<b>650</b>	<b>48,815</b>	<b>650</b>	<b>48,815</b>
<b>Department Total</b>	<b>7,088</b>	<b>480,337</b>	<b>7,879</b>	<b>567,524</b>	<b>8,526</b>	<b>640,303</b>	<b>8,526</b>	<b>640,303</b>	<b>8,526</b>	<b>640,303</b>

Colorado Department of Labor and Employment  
 FY 2009-10 Budget Cycle  
 Schedule 8(o): Administrative Law Judge Services (ALJ)

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

ALJ:

Total Expenditures / Appropriation / Request										
Total Funds	\$2,322,977	0.0	\$2,474,413	0.0	\$2,593,817	0.0	\$2,593,817	0.0	\$2,593,817	0.0

Colorado Department of Labor and Employment  
 FY 2009-10 Budget Cycle  
 Schedule 8(p): Payment to Risk Management

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

Risk Management and Property Funds

Total Expenditures / Appropriation / Request										
Total Funds	\$162,978	0.0	\$90,627	0.0	\$124,233	0.0	\$124,233	0.0	\$124,233	0.0

Colorado Department of Labor and Employment  
 FY 2009-10 Budget Cycle  
 Schedule 8(q): Workers' Compensation Premiums

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

WC Premiums

Total Expenditures / Appropriation / Request										
Total Funds	\$504,883	0.0	\$595,209	0.0	\$759,115	0.0	\$759,115	0.0	\$759,115	0.0

Colorado Department of Labor and Employment  
 FY 2009-10 Budget Cycle  
 Schedule 8(r): Utilities

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actuals	Actuals	Appropriated	Estimated	Request
<b>UTILITY CATEGORY</b>					
Steam (Lb / \$)	\$ -	-	-	-	-
Natural Gas	\$ 22,664	19,514	25,707	25,707	25,707
Propane (gal. /\$)	\$ -	-	-	-	-
Oil (gal. /\$)	\$ -	-	-	-	-
Coal (tons /\$)	\$ -	-	-	-	-
Heat (BTU /\$)	\$ -	-	-	-	-
Electricity	\$ 162,230	171,226	184,012	184,012	184,012
Other Energy Charges	\$ 36,104	38,484	40,951	40,951	40,951
Water and Sewage	\$ 8,498	5,682	9,639	9,639	9,639
Water (gal. /\$)	\$ -	-	-	-	-
Sewar Charges	\$ -	-	-	-	-
<b>Total</b>	<b>\$ 229,496</b>	<b>\$ 234,907</b>	<b>260,309</b>	<b>\$ 260,309</b>	<b>\$ 260,309</b>
<b>Building Area and Utility Used by Department</b>					
Total Building Area (gross square feet)	130,000	130,000	130,000	130,000	130,000
Heated Area					
Air Conditioned Area	78,800	78,800	78,800	78,800	78,800
Mechanically Ventilated Area					

Colorado Department of Labor and Employment  
 FY 2009-10 Budget Cycle  
 Schedule 8(s): Multi-use Network (MNT)

	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
Multi-use Network										
Total Expenditures / Appropriation / Request										
Total Funds	\$77,765	0.0	\$73,415	0.0	\$75,274	0.0	\$75,274	0.0	\$75,274	0.0

Colorado Department of Labor and Employment  
 FY 2009-10 Budget Cycle  
 Schedule 8(t): Communication Services

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

Communication Services

Total Expenditures / Appropriation / Request										
Total Funds	\$863	0.0	\$1,131	0.0	\$1,182	0.0	\$1,182	0.0	\$1,182	0.0