

Colorado Department of Labor and Employment
 FY 2010-11 Budget Cycle
 Schedule 2

FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) EXECUTIVE DIRECTOR'S OFFICE

Total Expenditures / Appropriation / Request										
Total Funds	\$22,086,737	154.4	\$23,082,874	158.3	\$30,431,051	164.9	\$23,865,856	164.9	\$31,105,213	99.9
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$9,806,824		\$10,457,924		\$13,945,434		\$10,395,422		\$13,934,981	
Cash Funds Exempt / Reappropriated Funds	\$1,330,597		\$1,097,914		\$1,117,293		\$1,117,173		\$1,113,655	
Federal Funds	\$10,949,316		\$11,527,036		\$15,368,324		\$12,353,261		\$16,056,577	

(2) DIVISION OF EMPLOYMENT AND TRAINING

Total Expenditures / Appropriation / Request										
Total Funds	\$103,349,911	697.9	\$114,241,305	737.2	\$97,164,615	748.2	\$103,150,889	748.2	\$97,469,293	743.7
Cash Funds	\$13,380,900		\$20,498,809		\$17,784,217		\$19,949,292		\$17,578,757	
Cash Funds Exempt / Reappropriated Funds	\$1,049,709		\$244,439		\$475,616		\$475,616		\$475,616	
Federal Funds	\$88,919,302		\$93,498,057		\$78,904,782		\$82,725,981		\$79,414,920	

(3) DIVISION OF LABOR

Total Expenditures / Appropriation / Request										
Total Funds	\$1,120,667	11.9	\$1,135,658	13.0	\$1,188,889	15.0	\$1,291,951	15.0	\$1,188,889	15.0
Cash Funds	\$1,120,667		\$1,135,658		\$1,188,889		\$1,291,951		\$1,188,889	

(4) DIVISION OF OIL AND PUBLIC SAFETY

Total Expenditures / Appropriation / Request										
Total Funds	\$6,448,919	58.6	\$7,483,461	67.7	\$6,341,098	70.3	\$6,879,084	70.3	\$6,242,677	67.3
Cash Funds	\$1,905,418		\$6,613,804		\$5,762,434		\$6,300,420		\$5,560,255	
Cash Funds Exempt / Reappropriated Funds	\$3,420,426		\$19,516		\$19,161		\$19,161		\$19,516	
Federal Funds	\$1,123,075		\$850,141		\$559,503		\$559,503		\$662,906	

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(5) DIVISION OF WORKERS' COMPENSATION

Total Expenditures / Appropriation / Request										
Total Funds	\$19,282,322	105.8	\$19,496,495	108.8	\$22,042,355	118.0	\$22,743,178	118.0	\$22,132,134	118.0
Cash Funds	\$10,110,395		\$19,496,495		\$22,042,355		\$22,743,178		\$22,132,134	
Cash Funds Exempt / Reappropriated Funds	\$9,171,927		\$0		\$0		\$0		\$0	

DEPARTMENT OF LABOR AND EMPLOYMENT TOTAL

Total Expenditures / Appropriation / Request										
Total Funds	\$152,288,556	1,028.6	\$165,439,794	1,085.0	\$157,168,008	1,116.4	\$157,930,958	1,116.4	\$158,138,206	1,043.9
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$36,324,204		\$58,202,691		\$60,723,329		\$60,680,263		\$60,395,016	
Cash Funds Exempt / Reappropriated Funds	\$14,972,659		\$1,361,869		\$1,612,070		\$1,611,950		\$1,608,787	
Federal Funds	\$100,991,693		\$105,875,234		\$94,832,609		\$95,638,745		\$96,134,403	