

Colorado Department of Labor and Employment
 FY 2010-11 Budget Cycle
 Schedule 3

(1) EXECUTIVE DIRECTOR'S OFFICE

	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

Total Expenditures / Appropriation / Request

Total Funds	\$22,086,737	154.4	\$23,082,874	158.3	\$30,431,051	164.9	\$23,865,586	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	

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(1) EXECUTIVE DIRECTOR'S OFFICE, Personal Services

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$12,163,966	165.0	\$12,605,645	167.4	\$13,022,715	164.9	\$13,022,715	164.9	\$13,022,715	164.9
Cash Funds	\$5,400,973		\$5,711,112		\$5,967,960		\$5,967,960		\$5,967,960	
Cash Funds Exempt / Reappropriated Funds	\$732,808		\$599,575		\$474,128		\$474,128		\$474,128	
Federal Funds	\$6,030,185		\$6,294,958		\$6,580,627		\$6,580,627		\$6,580,627	

HB 08-1289, SB 09-191 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$254,951)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		(\$115,508)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$12,126)		\$0		\$0		N/A	
Federal Funds	\$0		(\$127,316)		N/A		N/A		N/A	

SB 08-155 (Centralize IT Management in OIT)

Total Funds	\$0	0.0	\$0	(3.0)	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$12,163,966	165.0	\$12,350,694	164.4	\$13,022,715	164.9	\$13,022,715	164.9	\$13,022,715	164.9
Cash Funds	\$5,400,973		\$5,595,604		\$5,967,960		\$5,967,960		\$5,967,960	
Cash Funds Exempt / Reappropriated Funds	\$732,808		\$587,449		\$474,128		\$474,128		\$474,128	
Federal Funds	\$6,030,185		\$6,167,642		\$6,580,627		\$6,580,627		\$6,580,627	

Additional Federal Funds

Total Funds	\$5,000		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$5,000		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation

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(1) EXECUTIVE DIRECTOR'S OFFICE, Personal Services

	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
Total Funds	\$1,090,770		\$1,415,836		N/A		\$1,132,699		N/A	
Cash Funds	\$484,317		\$641,458		N/A		\$538,128		N/A	
Cash Funds Exempt / Reappropriated Funds	\$65,713		\$67,343		N/A		\$42,210		N/A	
Federal Funds	\$540,740		\$707,035		N/A		\$552,361		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$5,314,933)	(65.0)
Cash Funds	N/A		N/A		N/A		N/A		(\$2,137,963)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$99,105)	
Federal Funds	N/A		N/A		N/A		N/A		(\$3,077,865)	

Total Spending Authority / Request

Total Funds	\$13,259,736	165.0	\$13,766,530	164.4	\$13,022,715	164.9	\$14,155,414	164.9	\$7,707,782	99.9
Cash Funds	\$5,885,290		\$6,237,062		\$5,967,960		\$6,506,088		\$3,829,997	
Cash Funds Exempt / Reappropriated Funds	\$798,520		\$654,791		\$474,128		\$516,338		\$375,023	
Federal Funds	\$6,575,925		\$6,874,676		\$6,580,627		\$7,132,988		\$3,502,762	

Expenditures

Total Funds	\$13,100,829	154.4	\$13,392,542	158.3	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$5,816,954		\$6,067,623		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$789,248		\$637,003		N/A		N/A		N/A	
Federal Funds	\$6,494,627		\$6,687,916		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$158,907	10.6	\$373,988	6.1	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$68,337		\$169,439		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$9,272		\$17,788		N/A		N/A		N/A	
Federal Funds	\$86,298		\$186,761		N/A		N/A		N/A	

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(1) EXECUTIVE DIRECTOR'S OFFICE, Health, Life, and Dental

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$4,302,358	0.0	\$4,961,728	0.0	\$5,578,255	0.0	\$5,578,255	0.0	\$5,578,255	0.0
Cash Funds	\$1,910,308		\$2,247,960		\$2,556,364		\$2,556,364		\$2,556,364	
Cash Funds Exempt / Reappropriated Funds	\$259,192		\$236,000		\$204,805		\$204,805		\$204,805	
Federal Funds	\$2,132,858		\$2,477,769		\$2,817,086		\$2,817,086		\$2,817,086	

Total Appropriation

Total Funds	\$4,302,358	0.0	\$4,961,728	0.0	\$5,578,255	0.0	\$5,578,255	0.0	\$5,578,255	0.0
Cash Funds	\$1,910,308		\$2,247,960		\$2,556,364		\$2,556,364		\$2,556,364	
Cash Funds Exempt / Reappropriated Funds	\$259,192		\$236,000		\$204,805		\$204,805		\$204,805	
Federal Funds	\$2,132,858		\$2,477,769		\$2,817,086		\$2,817,086		\$2,817,086	

POTS Expenditures / Allocation

Total Funds	(\$4,302,358)		(\$4,961,728)		N/A		(\$5,578,255)		N/A	
Cash Funds	(\$1,910,308)		(\$2,247,960)		N/A		(\$2,556,364)		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$259,192)		(\$236,000)		N/A		(\$204,805)		N/A	
Federal Funds	(\$2,132,858)		(\$2,477,769)		N/A		(\$2,817,086)		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$439,600)	0.0
Cash Funds	N/A		N/A		N/A		N/A		(\$396,925)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$8,315)	
Federal Funds	N/A		N/A		N/A		N/A		(\$34,360)	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$5,578,255	0.0	\$0	0.0	\$5,138,655	0.0
Cash Funds	\$0		\$0		\$2,556,364		\$0		\$2,159,439	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$204,805		\$0		\$196,490	
Federal Funds	\$0		\$0		\$2,817,086		\$0		\$2,782,726	

Expenditures

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(1) EXECUTIVE DIRECTOR'S OFFICE, Health, Life, and Dental

	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
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) EXECUTIVE DIRECTOR'S OFFICE, Short-term Disability

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$78,523	0.0	\$84,509	0.0	\$89,850	0.0	\$89,850	0.0	\$89,850	0.0
Cash Funds	\$34,865		\$38,288		\$41,176		\$41,176		\$41,176	
Cash Funds Exempt / Reappropriated Funds	\$4,731		\$4,020		\$3,299		\$3,299		\$3,299	
Federal Funds	\$38,927		\$42,202		\$45,375		\$45,375		\$45,375	

Total Appropriation

Total Funds	\$78,523	0.0	\$84,509	0.0	\$89,850	0.0	\$89,850	0.0	\$89,850	0.0
Cash Funds	\$34,865		\$38,288		\$41,176		\$41,176		\$41,176	
Cash Funds Exempt / Reappropriated Funds	\$4,731		\$4,020		\$3,299		\$3,299		\$3,299	
Federal Funds	\$38,927		\$42,202		\$45,375		\$45,375		\$45,375	

POTS Expenditures / Allocation

Total Funds	(\$61,588)		(\$84,509)		N/A		(\$89,850)		N/A	
Cash Funds	(\$27,346)		(\$38,288)		N/A		(\$41,176)		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$3,710)		(\$4,020)		N/A		(\$3,299)		N/A	
Federal Funds	(\$30,532)		(\$42,202)		N/A		(\$45,375)		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$495)	0.0
Cash Funds	N/A		N/A		N/A		N/A		(\$2,145)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$311	
Federal Funds	N/A		N/A		N/A		N/A		\$1,339	

Total Spending Authority / Request

Total Funds	\$16,935	0.0	\$0	0.0	\$89,850	0.0	\$0	0.0	\$89,355	0.0
Cash Funds	\$7,519		\$0		\$41,176		\$0		\$39,031	
Cash Funds Exempt / Reappropriated Funds	\$1,020		\$0		\$3,299		\$0		\$3,610	
Federal Funds	\$8,395		\$0		\$45,375		\$0		\$46,714	

Expenditures

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(1) EXECUTIVE DIRECTOR'S OFFICE, Short-term Disability

	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
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$16,935	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$7,519		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,020		\$0		N/A		N/A		N/A	
Federal Funds	\$8,395		\$0		N/A		N/A		N/A	

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(1) EXECUTIVE DIRECTOR'S OFFICE, S.B. 04-257 Amortization Equalization Disbursement

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$724,829	0.0	\$1,040,110	0.0	\$1,166,635	0.0	\$1,166,635	0.0	\$1,166,635	0.0
Cash Funds	\$321,834		\$471,232		\$534,637		\$534,637		\$534,637	
Cash Funds Exempt / Reappropriated Funds	\$43,667		\$49,472		\$42,833		\$42,833		\$42,833	
Federal Funds	\$359,328		\$519,406		\$589,165		\$589,165		\$589,165	

HB 08-1289, SB 09-191 (Agency Supplemental Bill)

Total Funds	\$2,179	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$968		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$131		\$0		\$0		\$0		N/A	
Federal Funds	\$1,080		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$727,008	0.0	\$1,040,110	0.0	\$1,166,635	0.0	\$1,166,635	0.0	\$1,166,635	0.0
Cash Funds	\$322,802		\$471,232		\$534,637		\$534,637		\$534,637	
Cash Funds Exempt / Reappropriated Funds	\$43,798		\$49,472		\$42,833		\$42,833		\$42,833	
Federal Funds	\$360,408		\$519,406		\$589,165		\$589,165		\$589,165	

POTS Expenditures / Allocation

Total Funds	(\$727,008)		(\$1,040,110)		N/A		(\$1,166,635)		N/A	
Cash Funds	(\$322,802)		(\$471,232)		N/A		(\$534,637)		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$43,798)		(\$49,472)		N/A		(\$42,833)		N/A	
Federal Funds	(\$360,408)		(\$519,406)		N/A		(\$589,165)		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$216,887	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$86,294	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$5,815	
Federal Funds	N/A		N/A		N/A		N/A		\$124,778	

Total Spending Authority / Request

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(1) EXECUTIVE DIRECTOR'S OFFICE, S.B. 04-257 Amortization Equalization Disbursement

	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
Total Funds	\$0	0.0	\$0	0.0	\$1,166,635	0.0	\$0	0.0	\$1,383,522	0.0
Cash Funds	\$0		\$0		\$534,637		\$0		\$620,931	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$42,833		\$0		\$48,648	
Federal Funds	\$0		\$0		\$589,165		\$0		\$713,943	

Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) EXECUTIVE DIRECTOR'S OFFICE, S.B. 06-235 Supplemental Amortization Equalization Disbursement

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$151,006	0.0	\$487,552	0.0	\$729,146	0.0	\$729,146	0.0	\$729,146	0.0
Cash Funds	\$67,049		\$220,890		\$334,148		\$334,148		\$334,148	
Cash Funds Exempt / Reappropriated Funds	\$9,097		\$23,190		\$26,771		\$26,771		\$26,771	
Federal Funds	\$74,860		\$243,472		\$368,227		\$368,227		\$368,227	

HB 08-1289, SB 09-191 (Agency Supplemental Bill)

Total Funds	\$1,020	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$453		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$61		\$0		\$0		\$0		N/A	
Federal Funds	\$506		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$152,026	0.0	\$487,552	0.0	\$729,146	0.0	\$729,146	0.0	\$729,146	0.0
Cash Funds	\$67,502		\$220,890		\$334,148		\$334,148		\$334,148	
Cash Funds Exempt / Reappropriated Funds	\$9,159		\$23,190		\$26,771		\$26,771		\$26,771	
Federal Funds	\$75,366		\$243,472		\$368,227		\$368,227		\$368,227	

POTS Expenditures / Allocation

Total Funds	(\$152,026)		(\$487,552)		N/A		(\$729,146)		N/A	
Cash Funds	(\$67,502)		(\$220,890)		N/A		(\$334,148)		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$9,159)		(\$23,190)		N/A		(\$26,771)		N/A	
Federal Funds	(\$75,366)		(\$243,472)		N/A		(\$368,227)		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$279,686	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$127,606	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$4,784	
Federal Funds	N/A		N/A		N/A		N/A		\$147,296	

Total Spending Authority / Request

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(1) EXECUTIVE DIRECTOR'S OFFICE, S.B. 06-235 Supplemental Amortization Equalization Disbursement

	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
Total Funds	\$0	0.0	\$0	0.0	\$729,146	0.0	\$0	0.0	\$1,008,832	0.0
Cash Funds	\$0		\$0		\$334,148		\$0		\$461,754	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$26,771		\$0		\$31,555	
Federal Funds	\$0		\$0		\$368,227		\$0		\$515,523	

Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) EXECUTIVE DIRECTOR'S OFFICE, Salary Survey and Senior Executive Service

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$2,125,608	0.0	\$2,545,895	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$943,800		\$1,153,443		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$128,055		\$121,093		\$0		\$0		\$0	
Federal Funds	\$1,053,752		\$1,271,359		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$2,125,608	0.0	\$2,545,895	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$943,800		\$1,153,443		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$128,055		\$121,093		\$0		\$0		\$0	
Federal Funds	\$1,053,752		\$1,271,359		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	(\$2,125,608)		(\$2,545,895)		N/A		\$0		N/A	
Cash Funds	(\$943,800)		(\$1,153,443)		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$128,055)		(\$121,093)		N/A		\$0		N/A	
Federal Funds	(\$1,053,752)		(\$1,271,359)		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

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(1) EXECUTIVE DIRECTOR'S OFFICE, Salary Survey and Senior Executive Service

	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
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) EXECUTIVE DIRECTOR'S OFFICE, Performance-based Pay Awards

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$908,256	0.0	\$957,125	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$403,279		\$433,635		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$54,717		\$45,525		\$0		\$0		\$0	
Federal Funds	\$450,260		\$477,965		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$908,256	0.0	\$957,125	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$403,279		\$433,635		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$54,717		\$45,525		\$0		\$0		\$0	
Federal Funds	\$450,260		\$477,965		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	(\$908,256)		(\$957,125)		N/A		\$0		N/A	
Cash Funds	(\$403,279)		(\$433,635)		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$54,717)		(\$45,525)		N/A		\$0		N/A	
Federal Funds	(\$450,260)		(\$477,965)		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(1) EXECUTIVE DIRECTOR'S OFFICE, Performance-based Pay Awards

	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
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) EXECUTIVE DIRECTOR'S OFFICE, Shift Differential

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$25,663	0.0	\$28,162	0.0	\$26,300	0.0	\$26,300	0.0	\$26,300	0.0
Cash Funds	\$11,395		\$12,759		\$12,052		\$12,052		\$12,052	
Cash Funds Exempt / Reappropriated Funds	\$1,546		\$1,339		\$966		\$966		\$966	
Federal Funds	\$12,722		\$14,063		\$13,282		\$13,282		\$13,282	

Total Appropriation

Total Funds	\$25,663	0.0	\$28,162	0.0	\$26,300	0.0	\$26,300	0.0	\$26,300	0.0
Cash Funds	\$11,395		\$12,759		\$12,052		\$12,052		\$12,052	
Cash Funds Exempt / Reappropriated Funds	\$1,546		\$1,339		\$966		\$966		\$966	
Federal Funds	\$12,722		\$14,063		\$13,282		\$13,282		\$13,282	

POTS Expenditures / Allocation

Total Funds	(\$5,663)		(\$28,162)		N/A		(\$26,300)		N/A	
Cash Funds	(\$2,514)		(\$12,759)		N/A		(\$12,052)		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$341)		(\$1,339)		N/A		(\$966)		N/A	
Federal Funds	(\$2,807)		(\$14,063)		N/A		(\$13,282)		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,662	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$462	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$80	
Federal Funds	N/A		N/A		N/A		N/A		\$2,120	

Total Spending Authority / Request

Total Funds	\$20,000	0.0	\$0	0.0	\$26,300	0.0	\$0	0.0	\$28,962	0.0
Cash Funds	\$8,880		\$0		\$12,052		\$0		\$12,514	
Cash Funds Exempt / Reappropriated Funds	\$1,205		\$0		\$966		\$0		\$1,046	
Federal Funds	\$9,915		\$0		\$13,282		\$0		\$15,402	

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(1) EXECUTIVE DIRECTOR'S OFFICE, Shift Differential

	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
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$20,000	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$8,880		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,205		\$0		N/A		N/A		N/A	
Federal Funds	\$9,915		\$0		N/A		N/A		N/A	

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(1) EXECUTIVE DIRECTOR'S OFFICE, Workers' Compensation

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$716,851	0.0	\$759,115	0.0	\$616,008	0.0	\$616,008	0.0	\$581,591	0.0
Cash Funds	\$318,292		\$343,925		\$282,300		\$282,300		\$265,264	
Cash Funds Exempt / Reappropriated Funds	\$43,186		\$36,107		\$22,617		\$22,617		\$22,617	
Federal Funds	\$355,373		\$379,084		\$311,091		\$311,091		\$293,452	

HB 08-1289, SB 09-191 (Agency Supplemental Bill)

Total Funds	(\$121,641)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	(\$54,010)		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$7,328)		\$0		\$0		\$0		N/A	
Federal Funds	(\$60,303)		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$595,210	0.0	\$759,115	0.0	\$616,008	0.0	\$616,008	0.0	\$581,591	0.0
Cash Funds	\$264,282		\$343,925		\$282,300		\$282,300		\$265,264	
Cash Funds Exempt / Reappropriated Funds	\$35,858		\$36,107		\$22,617		\$22,617		\$22,617	
Federal Funds	\$295,070		\$379,084		\$311,091		\$311,091		\$293,452	

Total Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

1331 Supplemental #1 (10% Common Policy Reduction)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$34,417)	0.0	N/A	N/A
Cash Funds	N/A		N/A		N/A		(\$17,036)		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		(\$17,381)		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

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(1) EXECUTIVE DIRECTOR'S OFFICE, Workers' Compensation

	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
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$61,484	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$29,512	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$1,230	
Federal Funds	N/A		N/A		N/A		N/A		\$30,742	

Total Spending Authority / Request

Total Funds	\$595,210	0.0	\$759,115	0.0	\$616,008	0.0	\$581,591	0.0	\$643,075	0.0
Cash Funds	\$264,282		\$343,925		\$282,300		\$265,264		\$294,776	
Cash Funds Exempt / Reappropriated Funds	\$35,858		\$36,107		\$22,617		\$22,617		\$23,847	
Federal Funds	\$295,070		\$379,084		\$311,091		\$293,710		\$324,194	

Expenditures

Total Funds	\$595,209	0.0	\$754,527	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$264,281		\$341,846		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$35,858		\$35,888		N/A		N/A		N/A	
Federal Funds	\$295,070		\$376,793		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1	0.0	\$4,588	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$2,078		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$218		N/A		N/A		N/A	
Federal Funds	\$0		\$2,291		N/A		N/A		N/A	

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(1) EXECUTIVE DIRECTOR'S OFFICE, Operating Expenses

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$1,531,724	0.0	\$1,533,477	0.0	\$1,555,442	0.0	\$1,555,442	0.0	\$1,555,442	0.0
Cash Funds	\$680,107		\$694,757		\$712,817		\$712,817		\$712,817	
Cash Funds Exempt / Reappropriated Funds	\$92,277		\$72,938		\$57,108		\$57,108		\$57,108	
Federal Funds	\$759,339		\$765,782		\$785,517		\$785,517		\$785,517	

Total Appropriation

Total Funds	\$1,531,724	0.0	\$1,533,477	0.0	\$1,555,442	0.0	\$1,555,442	0.0	\$1,555,442	0.0
Cash Funds	\$680,107		\$694,757		\$712,817		\$712,817		\$712,817	
Cash Funds Exempt / Reappropriated Funds	\$92,277		\$72,938		\$57,108		\$57,108		\$57,108	
Federal Funds	\$759,339		\$765,782		\$785,517		\$785,517		\$785,517	

Additional Federal Funds

Total Funds	\$45,000		\$5,000		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$45,000		\$5,000		N/A		N/A		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$200,226	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$77,116	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$4,345	
Federal Funds	N/A		N/A		N/A		N/A		\$118,765	

Total Spending Authority / Request

Total Funds	\$1,576,724	0.0	\$1,538,477	0.0	\$1,555,442	0.0	\$1,555,442	0.0	\$1,755,668	0.0
Cash Funds	\$680,107		\$694,757		\$712,817		\$712,817		\$789,933	
Cash Funds Exempt / Reappropriated Funds	\$92,277		\$72,938		\$57,108		\$57,108		\$61,453	
Federal Funds	\$804,339		\$770,782		\$785,517		\$785,517		\$904,282	

Expenditures

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(1) EXECUTIVE DIRECTOR'S OFFICE, Operating Expenses

	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
Total Funds	\$1,560,533	0.0	\$1,488,760	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$680,107		\$674,497		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$92,277		\$70,811		N/A		N/A		N/A	
Federal Funds	\$788,148		\$743,451		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$16,191	0.0	\$49,717	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$20,260		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$2,127		N/A		N/A		N/A	
Federal Funds	\$16,191		\$27,331		N/A		N/A		N/A	

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(1) EXECUTIVE DIRECTOR'S OFFICE, Legal Services

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$557,584	0.0	\$591,488	0.0	\$595,879	0.0	\$595,879	0.0	\$595,879	0.0
Cash Funds	\$247,575		\$267,979		\$273,075		\$273,075		\$273,075	
Cash Funds Exempt / Reappropriated Funds	\$33,591		\$28,134		\$21,878		\$21,878		\$21,878	
Federal Funds	\$276,418		\$295,375		\$300,926		\$300,926		\$300,926	

HB 07-1228 (Renewable Fuel Crops BTU Credits Excise)

Total Funds	\$1,625	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$722		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$98		\$0		\$0		\$0		N/A	
Federal Funds	\$806		\$0		\$0		\$0		N/A	

SB 07-123 (Regulate Conveyances & Mechanics)

Total Funds	\$9,759	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$4,333		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$588		\$0		\$0		\$0		N/A	
Federal Funds	\$4,838		\$0		\$0		\$0		N/A	

HB 08-1325 (Seasonal Agricultural Worker Program)

Total Funds	\$0	0.0	\$4,322	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$0		\$1,958		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$206		\$0		\$0		N/A	
Federal Funds	\$0		\$2,158		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$568,968	0.0	\$595,810	0.0	\$595,879	0.0	\$595,879	0.0	\$595,879	0.0
Cash Funds	\$252,630		\$269,938		\$273,075		\$273,075		\$273,075	
Cash Funds Exempt / Reappropriated Funds	\$34,277		\$28,339		\$21,878		\$21,878		\$21,878	
Federal Funds	\$282,061		\$297,533		\$300,926		\$300,926		\$300,926	

Request Year Base and Other Adjustments (see Reconciliation for details)

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(1) EXECUTIVE DIRECTOR'S OFFICE, Legal Services

	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
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$568,968	0.0	\$595,810	0.0	\$595,879	0.0	\$595,879	0.0	\$595,879	0.0
Cash Funds	\$252,630		\$269,938		\$273,075		\$273,075		\$273,075	
Cash Funds Exempt / Reappropriated Funds	\$34,277		\$28,339		\$21,878		\$21,878		\$21,878	
Federal Funds	\$282,061		\$297,533		\$300,926		\$300,926		\$300,926	

Expenditures

Total Funds	\$560,635	0.0	\$588,753	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$248,930		\$266,740		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$33,775		\$28,003		N/A		N/A		N/A	
Federal Funds	\$277,930		\$294,009		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$8,333	0.0	\$7,057	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$3,700		\$3,197		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$502		\$336		N/A		N/A		N/A	
Federal Funds	\$4,131		\$3,524		N/A		N/A		N/A	

Colorado Department of Labor and Employment
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(1) EXECUTIVE DIRECTOR'S OFFICE, Purchase of Services from Computer Center

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$938,416	0.0	\$1,429,057	0.0	\$1,429,057	0.0	\$1,429,057	0.0	\$1,379,297	0.0
Cash Funds	\$416,670		\$647,448		\$654,898		\$654,898		\$641,008	
Cash Funds Exempt / Reappropriated Funds	\$56,534		\$67,972		\$52,468		\$52,468		\$52,468	
Federal Funds	\$465,212		\$713,637		\$721,691		\$721,691		\$685,821	

HB 08-1289, SB 09-191 (Agency Supplemental Bill)

Total Funds	\$130,805	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$58,079		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$7,880		\$0		\$0		\$0		N/A	
Federal Funds	\$64,845		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,069,221	0.0	\$1,429,057	0.0	\$1,429,057	0.0	\$1,429,057	0.0	\$1,379,297	0.0
Cash Funds	\$474,749		\$647,448		\$654,898		\$654,898		\$641,008	
Cash Funds Exempt / Reappropriated Funds	\$64,414		\$67,972		\$52,468		\$52,468		\$52,468	
Federal Funds	\$530,057		\$713,637		\$721,691		\$721,691		\$685,821	

1331 Supplemental #1 (Short Title)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$49,760)	0.0	N/A	N/A
Cash Funds	N/A		N/A		N/A		(\$13,890)		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		(\$35,870)		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4,519,199	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$1,815,303	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$86,771	
Federal Funds	N/A		N/A		N/A		N/A		\$2,617,125	

Total Spending Authority / Request

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(1) EXECUTIVE DIRECTOR'S OFFICE, Purchase of Services from Computer Center

	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
Total Funds	\$1,069,221	0.0	\$1,429,057	0.0	\$1,429,057	0.0	\$1,379,297	0.0	\$5,898,496	0.0
Cash Funds	\$474,749		\$647,448		\$654,898		\$641,008		\$2,456,311	
Cash Funds Exempt / Reappropriated Funds	\$64,414		\$67,972		\$52,468		\$52,468		\$139,239	
Federal Funds	\$530,057		\$713,637		\$721,691		\$685,821		\$3,302,946	

Expenditures

Total Funds	\$1,069,221	0.0	\$1,427,980	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$474,749		\$646,961		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$64,414		\$67,920		N/A		N/A		N/A	
Federal Funds	\$530,057		\$713,099		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$1,077	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$488		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$51		N/A		N/A		N/A	
Federal Funds	\$0		\$538		N/A		N/A		N/A	

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(1) EXECUTIVE DIRECTOR'S OFFICE, Multiuse Network Payments

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$88,232	0.0	\$75,274	0.0	\$75,274	0.0	\$75,274	0.0	\$75,274	0.0
Cash Funds	\$39,176		\$34,104		\$34,496		\$34,496		\$34,496	
Cash Funds Exempt / Reappropriated Funds	\$5,315		\$3,580		\$2,764		\$2,764		\$2,764	
Federal Funds	\$43,740		\$37,590		\$38,014		\$38,014		\$38,014	

HB 08-1289, SB 09-191 (Agency Supplemental Bill)

Total Funds	(\$14,817)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	(\$6,579)		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$893)		\$0		\$0		\$0		N/A	
Federal Funds	(\$7,345)		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$73,415	0.0	\$75,274	0.0	\$75,274	0.0	\$75,274	0.0	\$75,274	0.0
Cash Funds	\$32,597		\$34,104		\$34,496		\$34,496		\$34,496	
Cash Funds Exempt / Reappropriated Funds	\$4,423		\$3,580		\$2,764		\$2,764		\$2,764	
Federal Funds	\$36,395		\$37,590		\$38,014		\$38,014		\$38,014	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$756,070	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$306,290	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$15,257	
Federal Funds	N/A		N/A		N/A		N/A		\$434,523	

Total Spending Authority / Request

Total Funds	\$73,415	0.0	\$75,274	0.0	\$75,274	0.0	\$75,274	0.0	\$831,344	0.0
Cash Funds	\$32,597		\$34,104		\$34,496		\$34,496		\$340,786	
Cash Funds Exempt / Reappropriated Funds	\$4,423		\$3,580		\$2,764		\$2,764		\$18,021	
Federal Funds	\$36,395		\$37,590		\$38,014		\$38,014		\$472,537	

Expenditures

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(1) EXECUTIVE DIRECTOR'S OFFICE, Multiuse Network Payments

	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
Total Funds	\$73,415	0.0	\$74,994	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$32,597		\$33,977		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$4,423		\$3,567		N/A		N/A		N/A	
Federal Funds	\$36,395		\$37,450		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$280	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$127		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$13		N/A		N/A		N/A	
Federal Funds	\$0		\$140		N/A		N/A		N/A	

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(1) EXECUTIVE DIRECTOR'S OFFICE, Management and Administration of OIT

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$118,340	0.0	\$118,340	0.0	\$101,564	0.0
Cash Funds	\$0		\$0		\$54,232		\$54,232		\$45,976	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$4,345		\$4,345		\$4,225	
Federal Funds	\$0		\$0		\$59,763		\$59,763		\$51,363	

HB 08-1289, SB 09-191 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$112,757	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$51,086		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$5,363		\$0		\$0		N/A	
Federal Funds	\$0		\$56,308		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$0	0.0	\$112,757	0.0	\$118,340	0.0	\$118,340	0.0	\$101,564	0.0
Cash Funds	\$0		\$51,086		\$54,232		\$54,232		\$45,976	
Cash Funds Exempt / Reappropriated Funds	\$0		\$5,363		\$4,345		\$4,345		\$4,225	
Federal Funds	\$0		\$56,308		\$59,763		\$59,763		\$51,363	

1331 Supplemental #1 (Short Title)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$16,776)	0.0	N/A	N/A
Cash Funds	N/A		N/A		N/A		(\$8,256)		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		(\$120)		N/A	
Federal Funds	N/A		N/A		N/A		(\$8,400)		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$331,129	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$139,446	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$6,407	
Federal Funds	N/A		N/A		N/A		N/A		\$185,276	

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(1) EXECUTIVE DIRECTOR'S OFFICE, Management and Administration of OIT

Total Spending Authority / Request

Total Funds	\$0	0.0	\$112,757	0.0	\$118,340	0.0	\$101,564	0.0	\$432,693	0.0
Cash Funds	\$0		\$51,086		\$54,232		\$45,976		\$185,422	
Cash Funds Exempt / Reappropriated Funds	\$0		\$5,363		\$4,345		\$4,225		\$10,632	
Federal Funds	\$0		\$56,308		\$59,763		\$51,363		\$236,639	

Expenditures

Total Funds	\$0	0.0	\$112,757	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$51,086		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$5,363		N/A		N/A		N/A	
Federal Funds	\$0		\$56,308		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Labor and Employment
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(1) EXECUTIVE DIRECTOR'S OFFICE, Payment to Risk Management and Property Funds

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$140,715	0.0	\$124,233	0.0	\$90,416	0.0	\$90,416	0.0	\$84,143	0.0
Cash Funds	\$62,479		\$56,285		\$41,435		\$41,435		\$38,330	
Cash Funds Exempt / Reappropriated Funds	\$8,477		\$5,909		\$7,320		\$7,320		\$7,320	
Federal Funds	\$69,758		\$62,039		\$41,661		\$41,661		\$38,493	

HB 08-1289, SB 09-191 (Agency Supplemental Bill)

Total Funds	(\$50,088)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	(\$22,240)		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$3,018)		\$0		\$0		\$0		N/A	
Federal Funds	(\$24,831)		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$90,627	0.0	\$124,233	0.0	\$90,416	0.0	\$90,416	0.0	\$84,143	0.0
Cash Funds	\$40,240		\$56,285		\$41,435		\$41,435		\$38,330	
Cash Funds Exempt / Reappropriated Funds	\$5,460		\$5,909		\$7,320		\$7,320		\$7,320	
Federal Funds	\$44,928		\$62,039		\$41,661		\$41,661		\$38,493	

1331 Supplemental #1 (Short Title)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$6,273)	0.0	N/A	N/A
Cash Funds	N/A		N/A		N/A		(\$3,105)		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		(\$3,168)		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$62,757)	0.0
Cash Funds	N/A		N/A		N/A		N/A		(\$34,516)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$6,276)	
Federal Funds	N/A		N/A		N/A		N/A		(\$21,965)	

Colorado Department of Labor and Employment
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(1) EXECUTIVE DIRECTOR'S OFFICE, Payment to Risk Management and Property Funds

	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
Total Spending Authority / Request										
Total Funds	\$90,627	0.0	\$124,233	0.0	\$90,416	0.0	\$84,143	0.0	\$21,386	0.0
Cash Funds	\$40,240		\$56,285		\$41,435		\$38,330		\$3,814	
Cash Funds Exempt / Reappropriated Funds	\$5,460		\$5,909		\$7,320		\$7,320		\$1,044	
Federal Funds	\$44,928		\$62,039		\$41,661		\$38,493		\$16,528	

Expenditures

Total Funds	\$90,627	0.0	\$124,214	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$40,240		\$56,276		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$5,460		\$5,908		N/A		N/A		N/A	
Federal Funds	\$44,928		\$62,029		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$19	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$9		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$1		N/A		N/A		N/A	
Federal Funds	\$0		\$10		N/A		N/A		N/A	

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(1) EXECUTIVE DIRECTOR'S OFFICE, Vehicle Lease Payments

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$91,545	0.0	\$93,840	0.0	\$95,134	0.0	\$95,134	0.0	\$94,582	0.0
Cash Funds	\$40,647		\$42,515		\$43,597		\$43,597		\$43,045	
Cash Funds Exempt / Reappropriated Funds	\$5,515		\$4,463		\$3,493		\$3,493		\$3,493	
Federal Funds	\$45,383		\$46,861		\$48,044		\$48,044		\$48,044	

HB 08-1289, SB 09-191 (Agency Supplemental Bill)

Total Funds	(\$2,239)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	(\$994)		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$135)		\$0		\$0		\$0		N/A	
Federal Funds	(\$1,110)		\$0		N/A		N/A		N/A	

HB 09-1151

Total Funds	\$0	0.0	\$0	0.0	(\$552)	0.0	(\$552)	0.0	N/A	N/A
Cash Funds	\$0		\$0		(\$552)		(\$552)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$89,306	0.0	\$93,840	0.0	\$94,582	0.0	\$94,582	0.0	\$94,582	0.0
Cash Funds	\$39,653		\$42,515		\$43,045		\$43,045		\$43,045	
Cash Funds Exempt / Reappropriated Funds	\$5,380		\$4,463		\$3,493		\$3,493		\$3,493	
Federal Funds	\$44,273		\$46,861		\$48,044		\$48,044		\$48,044	

Additional Federal

Total Funds	\$0		\$227		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$227		N/A		N/A		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

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(1) EXECUTIVE DIRECTOR'S OFFICE, Vehicle Lease Payments

	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
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,879	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$1,464	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$1,415	

Total Spending Authority / Request

Total Funds	\$89,306	0.0	\$94,067	0.0	\$94,582	0.0	\$94,582	0.0	\$97,461	0.0
Cash Funds	\$39,653		\$42,515		\$43,045		\$43,045		\$44,509	
Cash Funds Exempt / Reappropriated Funds	\$5,380		\$4,463		\$3,493		\$3,493		\$3,493	
Federal Funds	\$44,273		\$47,088		\$48,044		\$48,044		\$49,459	

Expenditures

Total Funds	\$87,622	0.0	\$94,066	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$38,905		\$42,515		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$5,279		\$4,463		N/A		N/A		N/A	
Federal Funds	\$43,438		\$47,087		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1,684	0.0	\$1	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$748		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$101		\$0		N/A		N/A		N/A	
Federal Funds	\$835		\$1		N/A		N/A		N/A	

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(1) EXECUTIVE DIRECTOR'S OFFICE, Leased Space

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$3,572,598	0.0	\$3,689,248	0.0	\$3,896,503	0.0	\$3,896,503	0.0	\$3,896,503	0.0
Cash Funds	\$1,586,284		\$1,671,450		\$1,785,663		\$1,785,663		\$1,785,663	
Cash Funds Exempt / Reappropriated Funds	\$215,228		\$175,475		\$143,060		\$143,060		\$143,060	
Federal Funds	\$1,771,086		\$1,842,322		\$1,967,781		\$1,967,781		\$1,967,781	

Total Appropriation

Total Funds	\$3,572,598	0.0	\$3,689,248	0.0	\$3,896,503	0.0	\$3,896,503	0.0	\$3,896,503	0.0
Cash Funds	\$1,586,284		\$1,671,450		\$1,785,663		\$1,785,663		\$1,785,663	
Cash Funds Exempt / Reappropriated Funds	\$215,228		\$175,475		\$143,060		\$143,060		\$143,060	
Federal Funds	\$1,771,086		\$1,842,322		\$1,967,781		\$1,967,781		\$1,967,781	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$3,572,598	0.0	\$3,689,248	0.0	\$3,896,503	0.0	\$3,896,503	0.0	\$3,896,503	0.0
Cash Funds	\$1,586,284		\$1,671,450		\$1,785,663		\$1,785,663		\$1,785,663	
Cash Funds Exempt / Reappropriated Funds	\$215,228		\$175,475		\$143,060		\$143,060		\$143,060	
Federal Funds	\$1,771,086		\$1,842,322		\$1,967,781		\$1,967,781		\$1,967,781	

Expenditures

Total Funds	\$3,409,302	0.0	\$3,200,786	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$1,513,778		\$1,450,148		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$205,391		\$152,242		N/A		N/A		N/A	
Federal Funds	\$1,690,133		\$1,598,396		N/A		N/A		N/A	

Under/(Over) Expenditures

Colorado Department of Labor and Employment
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(1) EXECUTIVE DIRECTOR'S OFFICE, Leased Space

	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
Total Funds	\$163,296	0.0	\$488,462	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$72,506		\$221,302		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$9,838		\$23,233		N/A		N/A		N/A	
Federal Funds	\$80,953		\$243,926		N/A		N/A		N/A	

Colorado Department of Labor and Employment
 FY 2010-11 Budget Cycle
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(1) EXECUTIVE DIRECTOR'S OFFICE, Capital Complex Leased Space

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$28,725	0.0	\$27,324	0.0	\$36,149	0.0	\$36,149	0.0	\$35,397	0.0
Cash Funds	\$12,754		\$12,379		\$16,566		\$16,566		\$15,814	
Cash Funds Exempt / Reappropriated Funds	\$1,731		\$1,300		\$1,327		\$1,327		\$1,327	
Federal Funds	\$14,240		\$13,645		\$18,256		\$18,256		\$18,256	

HB 08-1289, SB 09-191 (Agency Supplemental Bill)

Total Funds	(\$1,239)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	(\$550)		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$75)		\$0		\$0		\$0		N/A	
Federal Funds	(\$614)		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$27,486	0.0	\$27,324	0.0	\$36,149	0.0	\$36,149	0.0	\$35,397	0.0
Cash Funds	\$12,204		\$12,379		\$16,566		\$16,566		\$15,814	
Cash Funds Exempt / Reappropriated Funds	\$1,656		\$1,300		\$1,327		\$1,327		\$1,327	
Federal Funds	\$13,626		\$13,645		\$18,256		\$18,256		\$18,256	

1331 Supplemental #1 (Short Title)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$752)	0.0	N/A	N/A
Cash Funds	N/A		N/A		N/A		(\$752)		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$3,585)	0.0
Cash Funds	N/A		N/A		N/A		N/A		(\$3,585)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Colorado Department of Labor and Employment
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(1) EXECUTIVE DIRECTOR'S OFFICE, Capital Complex Leased Space

	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
Total Funds	\$27,486	0.0	\$27,324	0.0	\$36,149	0.0	\$35,397	0.0	\$31,812	0.0
Cash Funds	\$12,204		\$12,379		\$16,566		\$15,814		\$12,229	
Cash Funds Exempt / Reappropriated Funds	\$1,656		\$1,300		\$1,327		\$1,327		\$1,327	
Federal Funds	\$13,626		\$13,645		\$18,256		\$18,256		\$18,256	

Expenditures

Total Funds	\$27,486	0.0	\$27,324	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$12,204		\$12,379		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,656		\$1,300		N/A		N/A		N/A	
Federal Funds	\$13,626		\$13,645		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Labor and Employment
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(1) EXECUTIVE DIRECTOR'S OFFICE, Communication Services Payments

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$861	0.0	\$1,182	0.0	\$1,182	0.0	\$1,182	0.0	\$1,182	0.0
Cash Funds	\$382		\$536		\$542		\$542		\$542	
Cash Funds Exempt / Reappropriated Funds	\$52		\$56		\$43		\$43		\$43	
Federal Funds	\$427		\$590		\$597		\$597		\$597	

HB 08-1289, SB 09-191 (Agency Supplemental Bill)

Total Funds	\$270	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$120		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$16		\$0		\$0		\$0		N/A	
Federal Funds	\$134		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,131	0.0	\$1,182	0.0	\$1,182	0.0	\$1,182	0.0	\$1,182	0.0
Cash Funds	\$502		\$536		\$542		\$542		\$542	
Cash Funds Exempt / Reappropriated Funds	\$68		\$56		\$43		\$43		\$43	
Federal Funds	\$561		\$590		\$597		\$597		\$597	

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$61)	0.0
Cash Funds	N/A		N/A		N/A		N/A		(\$30)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$31)	

Total Spending Authority / Request

Colorado Department of Labor and Employment
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(1) EXECUTIVE DIRECTOR'S OFFICE, Communication Services Payments

	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
Total Funds	\$1,131	0.0	\$1,182	0.0	\$1,182	0.0	\$1,182	0.0	\$1,121	0.0
Cash Funds	\$502		\$536		\$542		\$542		\$512	
Cash Funds Exempt / Reappropriated Funds	\$68		\$56		\$43		\$43		\$43	
Federal Funds	\$561		\$590		\$597		\$597		\$566	

Expenditures

Total Funds	\$1,131	0.0	\$1,175	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$502		\$532		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$68		\$56		N/A		N/A		N/A	
Federal Funds	\$561		\$587		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$7	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$3		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$3		N/A		N/A		N/A	

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(1) EXECUTIVE DIRECTOR'S OFFICE, Utilities

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$260,309	0.0	\$260,309	0.0	\$260,309	0.0	\$260,309	0.0	\$260,309	0.0
Cash Funds	\$115,581		\$117,936		\$119,293		\$119,293		\$119,293	
Cash Funds Exempt / Reappropriated Funds	\$15,682		\$12,381		\$9,557		\$9,557		\$9,557	
Federal Funds	\$129,046		\$129,992		\$131,459		\$131,459		\$131,459	

Total Appropriation

Total Funds	\$260,309	0.0	\$260,309	0.0	\$260,309	0.0	\$260,309	0.0	\$260,309	0.0
Cash Funds	\$115,581		\$117,936		\$119,293		\$119,293		\$119,293	
Cash Funds Exempt / Reappropriated Funds	\$15,682		\$12,381		\$9,557		\$9,557		\$9,557	
Federal Funds	\$129,046		\$129,992		\$131,459		\$131,459		\$131,459	

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$260,309	0.0	\$260,309	0.0	\$260,309	0.0	\$260,309	0.0	\$260,309	0.0
Cash Funds	\$115,581		\$117,936		\$119,293		\$119,293		\$119,293	
Cash Funds Exempt / Reappropriated Funds	\$15,682		\$12,381		\$9,557		\$9,557		\$9,557	
Federal Funds	\$129,046		\$129,992		\$131,459		\$131,459		\$131,459	

Expenditures

Colorado Department of Labor and Employment
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(1) EXECUTIVE DIRECTOR'S OFFICE, Utilities

	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
Total Funds	\$234,907	0.0	\$245,884	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$104,302		\$111,400		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$14,152		\$11,695		N/A		N/A		N/A	
Federal Funds	\$116,453		\$122,789		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$25,402	0.0	\$14,425	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$11,279		\$6,535		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,530		\$686		N/A		N/A		N/A	
Federal Funds	\$12,593		\$7,203		N/A		N/A		N/A	

Colorado Department of Labor and Employment
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(1) EXECUTIVE DIRECTOR'S OFFICE, Information Technology Asset Maintenance

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$553,627	0.0	\$553,627	0.0	\$553,627	0.0	\$553,627	0.0	\$553,627	0.0
Cash Funds	\$245,818		\$250,826		\$253,712		\$253,712		\$253,712	
Cash Funds Exempt / Reappropriated Funds	\$33,353		\$26,333		\$20,326		\$20,326		\$20,326	
Federal Funds	\$274,456		\$276,468		\$279,588		\$279,588		\$279,588	

Total Appropriation

Total Funds	\$553,627	0.0	\$553,627	0.0	\$553,627	0.0	\$553,627	0.0	\$553,627	0.0
Cash Funds	\$245,818		\$250,826		\$253,712		\$253,712		\$253,712	
Cash Funds Exempt / Reappropriated Funds	\$33,353		\$26,333		\$20,326		\$20,326		\$20,326	
Federal Funds	\$274,456		\$276,468		\$279,588		\$279,588		\$279,588	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$553,627	0.0	\$553,627	0.0	\$553,627	0.0	\$553,627	0.0	\$553,627	0.0
Cash Funds	\$245,818		\$250,826		\$253,712		\$253,712		\$253,712	
Cash Funds Exempt / Reappropriated Funds	\$33,353		\$26,333		\$20,326		\$20,326		\$20,326	
Federal Funds	\$274,456		\$276,468		\$279,588		\$279,588		\$279,588	

Expenditures

Total Funds	\$553,627	0.0	\$553,147	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$245,818		\$250,609		N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$33,353		\$26,310		N/A		N/A		N/A		N/A
Federal Funds	\$274,456		\$276,229		N/A		N/A		N/A		N/A

Under/(Over) Expenditures

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(1) EXECUTIVE DIRECTOR'S OFFICE, Information Technology Asset Maintenance

	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
Total Funds	\$0	0.0	\$480	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$217		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$23		N/A		N/A		N/A	
Federal Funds	\$0		\$240		N/A		N/A		N/A	

Colorado Department of Labor and Employment
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(1) EXECUTIVE DIRECTOR'S OFFICE, Statewide Indirect Cost Assessment

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$758,125	0.0	\$545,879	0.0	\$495,382	0.0	\$495,382	0.0	\$495,382	0.0
Cash Funds	\$336,618		\$247,316		\$227,015		\$227,015		\$227,015	
Cash Funds Exempt / Reappropriated Funds	\$45,673		\$25,964		\$18,188		\$18,188		\$18,188	
Federal Funds	\$375,834		\$272,599		\$250,174		\$250,174		\$250,174	

Total Appropriation

Total Funds	\$758,125	0.0	\$545,879	0.0	\$495,382	0.0	\$495,382	0.0	\$495,382	0.0
Cash Funds	\$336,618		\$247,316		\$227,015		\$227,015		\$227,015	
Cash Funds Exempt / Reappropriated Funds	\$45,673		\$25,964		\$18,188		\$18,188		\$18,188	
Federal Funds	\$375,834		\$272,599		\$250,174		\$250,174		\$250,174	

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$233,349	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$24,257	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$14,822)	
Federal Funds	N/A		N/A		N/A		N/A		\$223,914	

Total Spending Authority / Request

Total Funds	\$758,125	0.0	\$545,879	0.0	\$495,382	0.0	\$495,382	0.0	\$728,731	0.0
Cash Funds	\$336,618		\$247,316		\$227,015		\$227,015		\$251,272	
Cash Funds Exempt / Reappropriated Funds	\$45,673		\$25,964		\$18,188		\$18,188		\$3,366	
Federal Funds	\$375,834		\$272,599		\$250,174		\$250,174		\$474,088	

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(1) EXECUTIVE DIRECTOR'S OFFICE, Statewide Indirect Cost Assessment

	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
Expenditures										
Total Funds	\$722,193	0.0	\$511,933	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$320,664		\$231,937		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$43,508		\$24,350		N/A		N/A		N/A	
Federal Funds	\$358,021		\$255,647		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$35,932	0.0	\$33,946	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$15,954		\$15,379		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,165		\$1,615		N/A		N/A		N/A	
Federal Funds	\$17,813		\$16,952		N/A		N/A		N/A	

"The department requests that a letternore be added to this line item to specify that \$203,541 of the federal funds in this line item are from ARRA Federal Funds for oversight recovery"

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(1) EXECUTIVE DIRECTOR'S OFFICE, Disaster Recovery

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$484,144	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0		\$219,346		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$23,028		\$0		\$0		\$0	
Federal Funds	\$0		\$241,770		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$0	0.0	\$484,144	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0		\$219,346		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$23,028		\$0		\$0		\$0	
Federal Funds	\$0		\$241,770		\$0		\$0		\$0	

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$484,144	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0		\$219,346		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$23,028		\$0		\$0		\$0	
Federal Funds	\$0		\$241,770		\$0		\$0		\$0	

Colorado Department of Labor and Employment
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(1) EXECUTIVE DIRECTOR'S OFFICE, Disaster Recovery

	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
Expenditures										
Total Funds	\$0	0.0	\$484,030	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$219,295		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$23,022		N/A		N/A		N/A	
Federal Funds	\$0		\$241,713		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$114	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$51		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$5		N/A		N/A		N/A	
Federal Funds	\$0		\$57		N/A		N/A		N/A	

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(2) DIVISION OF EMPLOYMENT AND TRAINING

	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
Total Expenditures / Appropriation / Request										
Total Funds	\$103,349,911	697.8	\$114,241,304	737.2	\$97,164,615	748.2	\$103,150,889	748.2	\$97,469,293	743.7
Cash Funds	\$13,380,900		\$20,498,808		\$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	

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(2) Division of Employment & Training; (A) Unemployment Insurance Programs, Program Costs

	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
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$31,380,529	440.9	\$32,116,404	440.9	\$35,101,326	467.5	\$35,101,326	467.5	\$35,298,530	468.7
Cash Funds	\$3,362,800		\$4,333,416		\$7,337,458		\$7,337,458		\$7,348,273	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$28,017,729		\$27,782,988		\$27,763,868		\$27,763,868		\$27,950,257	
SB 08-114 (Employee Leasing Company)										
Total Funds	\$0	0.0	\$44,659	0.9	\$0	0.0	\$0	2.0	N/A	N/A
Cash Funds	\$0		\$44,659		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
SB 08-204 (No Decision on Every Claim)										
Total Funds	\$0	0.0	(\$212,485)	(3.7)	\$0	0.0	\$0	2.0	N/A	N/A
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$212,485)		\$0		\$0		N/A	
SB 09-247 Expansion of UI Benefits										
Total Funds	\$0	0.0	\$0	0.0	\$234,192	2.0	\$234,192	2.0	N/A	N/A
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$234,192		\$234,192		N/A	
HB 09-1076 Postponement of UI Benefits										
Total Funds	\$0	0.0	\$0	0.0	(\$47,803)	(1.0)	(\$47,803)	(1.0)	N/A	N/A
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		(\$47,803)		(\$47,803)		N/A	

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(2) Division of Employment & Training; (A) Unemployment Insurance Programs, Program Costs

	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

HB 09-1310 Misclassification of Independent Contractors

Total Funds	\$0	0.0	\$0	0.0	\$10,815	0.2	\$10,815	0.2	N/A	N/A
Cash Funds	\$0		\$0		\$10,815		\$10,815		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$31,380,529	440.9	\$31,948,578	438.10	\$35,298,530	468.7	\$35,298,530	468.7	\$35,298,530	468.7
Cash Funds	\$3,362,800		\$4,378,075		\$7,348,273		\$7,348,273		\$7,348,273	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$28,017,729		\$27,570,503		\$27,950,257		\$27,950,257		\$27,950,257	

Increase (Decrease) Federal Funds

Total Funds	\$0		\$9,045,373		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$9,045,373		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$3,678,303		\$5,376,377		N/A		\$3,212,105		N/A	
Cash Funds	\$2,182,924		\$3,855,233		N/A		\$1,445,447		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$1,495,379		\$1,521,144		N/A		\$1,766,658		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$401,911)	(1.0)
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$401,911)	

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(2) Division of Employment & Training; (A) Unemployment Insurance Programs, Program Costs

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

Total Spending Authority / Request

Total Funds	\$35,058,832	440.9	\$46,370,328	438.1	\$35,298,530	468.7	\$38,510,635	468.7	\$34,896,619	467.7
Cash Funds	\$5,545,724		\$8,233,308		\$7,348,273		\$8,793,720		\$7,348,272	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$29,513,108		\$38,137,020		\$27,950,257		\$29,716,915		\$27,548,346	

Expenditures

Total Funds	\$31,450,891	414.3	\$39,763,531	466.1	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$5,542,127		\$8,126,722		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$25,908,764		\$31,636,809		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$3,607,941	26.6	\$6,606,797	(28.0)	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$3,597		\$106,586		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$3,604,344		\$6,500,211		N/A		N/A		N/A	

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(2) Division of Employment & Training; (A) Unemployment Insurance Programs, Internet Self-Service

	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
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$503,720	2.5	\$167,126	2.5	\$167,126	2.5	\$167,126	2.5
Cash Funds	\$0		\$503,720		\$167,126		\$167,126		\$167,126	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$0	0.0	\$503,720	2.5	\$167,126	2.5	\$167,126	2.5	\$167,126	2.5
Cash Funds	\$0		\$503,720		\$167,126		\$167,126		\$167,126	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$167,126)	(2.5)
Cash Funds	N/A		N/A		N/A		N/A		(\$167,126)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$503,720	2.5	\$167,126	2.5	\$167,126	2.5	\$0	0.0
Cash Funds	\$0		\$503,720		\$167,126		\$167,126		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$503,338	1.6	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$503,338		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Labor and Employment
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(2) Division of Employment & Training; (A) Unemployment Insurance Programs, Internet Self-Service

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

Under/(Over) Expenditures

Total Funds	\$0	0.0			\$382	0.9					N/A	N/A				N/A	N/A
Cash Funds	\$0				\$382						N/A					N/A	
Cash Funds Exempt / Reappropriated Funds	\$0				\$0						N/A					N/A	
Federal Funds	\$0				\$0						N/A					N/A	

Colorado Department of Labor and Employment
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(2) Division of Employment & Training; (B) Unemployment Insurance Fraud Program, Program Costs

	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
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$1,461,094	26.0	\$1,508,633	26.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$730,547		\$1,508,633		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$730,547		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$1,461,094	26.0	\$1,508,633	26.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$730,547		\$1,508,633		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$730,547		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$373,467		\$158,368		N/A		\$0		N/A	
Cash Funds	\$0		\$158,368		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$373,467		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(2) Division of Employment & Training; (B) Unemployment Insurance Fraud Program, Program Costs

	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
Total Spending Authority / Request										
Total Funds	\$1,834,561	26.0	\$1,667,001	26.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$730,547		\$1,667,001		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$1,104,014		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$1,755,909	25.8	\$1,651,581	22.6	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$730,547		\$1,651,581		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,025,362		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$78,652	0.2	\$15,421	3.4	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$15,421		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$78,652		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) Division of Employment & Training; (C) Employment and Training Programs, State Operations

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$13,071,968	162.8	\$15,081,435	159.8	\$15,522,908	157.7	\$15,522,908	157.7	\$15,522,908	157.7
Cash Funds	\$6,424,488		\$8,964,370		\$9,429,769		\$9,429,769		\$9,429,769	
Cash Funds Exempt / Reappropriated Funds	\$9,600		\$9,600		\$9,600		\$9,600		\$9,600	
Federal Funds	\$6,637,880		\$6,107,465		\$6,083,539		\$6,083,539		\$6,083,539	

HB08-1325 (Special Bill - Nonimmigrant Agricultural Seasonal Worker Pilot Program)

Total Funds	\$0	0.0	\$77,725	1.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0		\$77,725		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$1,400,000	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$1,400,000		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$14,471,968	162.8	\$15,159,160	160.8	\$15,522,908	157.7	\$15,522,908	157.7	\$15,522,908	157.7
Cash Funds	\$6,424,488		\$9,042,095		\$9,429,769		\$9,429,769		\$9,429,769	
Cash Funds Exempt / Reappropriated Funds	\$9,600		\$9,600		\$9,600		\$9,600		\$9,600	
Federal Funds	\$8,037,880		\$6,107,465		\$6,083,539		\$6,083,539		\$6,083,539	

Year-End Transfers

Total Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$15,947)		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$15,947		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) Division of Employment & Training; (C) Employment and Training Programs, State Operations

	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
POTS Expenditures / Allocation										
Total Funds	\$1,478,153		\$835,664		N/A		\$1,179,718		N/A	
Cash Funds	\$702,890		\$494,846		N/A		\$719,628		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$775,263		\$340,818		N/A		\$460,090		N/A	

Increase (Decrease) Federal Funds

Total Funds	(\$1,151,508)		\$201,735	0.0	N/A		N/A		N/A	
Cash Funds	\$0		\$75,172		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$1,200)		N/A		N/A		N/A	
Federal Funds	(\$1,151,508)		\$127,763		N/A		N/A		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,552,055)	(14.0)
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$38,334)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	(\$1,513,721)	

Total Spending Authority / Request

Total Funds	\$14,798,613	162.8	\$16,196,559	160.8	\$15,522,908	157.7	\$16,702,626	157.7	\$13,970,853	143.7
Cash Funds	\$7,111,431		\$9,612,113		\$9,429,769		\$10,149,397		\$9,391,435	
Cash Funds Exempt / Reappropriated Funds	\$25,547		\$8,400		\$9,600		\$9,600		\$9,600	
Federal Funds	\$7,661,635		\$6,576,046		\$6,083,539		\$6,543,629		\$4,569,818	

Expenditures

Total Funds	\$14,791,218	148.1	\$16,086,045	148.1	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$7,105,236		\$9,503,438		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$24,347		\$6,561		N/A		N/A		N/A	
Federal Funds	\$7,661,635		\$6,576,046		N/A		N/A		N/A	

Under/(Over) Expenditures

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(2) Division of Employment & Training; (C) Employment and Training Programs, State Operations

	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
Total Funds	\$7,395	0.0	\$110,514	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$6,195		\$108,675		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,200		\$1,839		N/A		N/A		N/A	
Federal Funds	(\$0)		\$0		N/A		N/A		N/A	

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(2) Division of Employment & Training; (C) Employment and Training Programs, One-Stop County Contracts

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$7,878,451	19.0	\$7,639,572	17.0	\$7,694,007	15.0	\$7,694,007	15.0	\$7,694,007	15.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$7,878,451		\$7,639,572		\$7,694,007		\$7,694,007		\$7,694,007	

Total Appropriation

Total Funds	\$7,878,451	19.0	\$7,639,572	17.0	\$7,694,007	15.0	\$7,694,007	15.0	\$7,694,007	15.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$7,878,451		\$7,639,572		\$7,694,007		\$7,694,007		\$7,694,007	

Increase (Decrease) Federal Funds

Total Funds	\$871,039		\$2,145,811		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$871,039		\$2,145,811		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$15,841		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$15,841		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$1,470,328	13.0
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$1,470,328	

Total Spending Authority / Request

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(2) Division of Employment & Training; (C) Employment and Training Programs, One-Stop County Contracts

	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
Total Funds	\$8,749,490	19.0	\$9,785,383	17.0	\$7,694,007	15.0	\$7,709,848	15.0	\$9,164,335	28.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$8,749,490		\$9,785,383		\$7,694,007		\$7,709,848		\$9,164,335	

Expenditures

Total Funds	\$8,749,490	14.4	\$9,785,383	12.2	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$8,749,490		\$9,785,383		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$0)	4.6	\$0	4.8	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$0)		\$0		N/A		N/A		N/A	

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(2) Division of Employment & Training; (C) Employment and Training Programs, Trade Adjustment Act Assistance

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$2,168,983	0.0	\$1,921,826	0.0	\$1,921,826	0.0	\$1,921,826	0.0	\$3,837,827	0.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$2,168,983		\$1,921,826		\$1,921,826		\$1,921,826		\$3,837,827	

Increase (Decrease) Federal Funds

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$1,916,001	0.0	N/A	N/A
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$1,916,001		N/A	

Total Appropriation

Total Funds	\$2,168,983	0.0	\$1,921,826	0.0	\$1,921,826	0.0	\$3,837,827	0.0	\$3,837,827	0.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$2,168,983		\$1,921,826		\$1,921,826		\$3,837,827		\$3,837,827	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	\$0	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Cash Funds	N/A		\$0		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		N/A		N/A		\$0	
Federal Funds	N/A		\$0		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$2,168,983	0.0	\$1,921,826	0.0	\$1,921,826	0.0	\$3,837,827	0.0	\$3,837,827	0.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$2,168,983		\$1,921,826		\$1,921,826		\$3,837,827		\$3,837,827	

Expenditures

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(2) Division of Employment & Training; (C) Employment and Training Programs, Trade Adjustment Act Assistance

	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
Total Funds	\$1,745,853	0.0	\$1,916,145	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$1,745,853		\$1,916,145		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$423,130	0.0	\$5,681	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$423,130		\$5,681		N/A		N/A		N/A	

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(2) Division of Employment & Training; (C) Employment and Training Programs, Workforce Investment Act

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$40,618,204	60.0	\$36,675,686	60.0	\$33,180,871	60.0	\$33,180,871	60.0	\$32,223,045	60.0
Cash Funds	\$0		\$807,540		\$807,540		\$807,540		\$807,540	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$40,618,204		\$35,868,146		\$32,373,331		\$32,373,331		\$31,415,505	

Increase (Decrease) Federal Funds

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$957,826)	0.0	N/A	N/A
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		(\$957,826)		N/A	

Total Appropriation

Total Funds	\$40,618,204	60.0	\$36,675,686	60.0	\$33,180,871	60.0	\$32,223,045	60.0	\$32,223,045	60.0
Cash Funds	\$0		\$807,540		\$807,540		\$807,540		\$807,540	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$40,618,204		\$35,868,146		\$32,373,331		\$31,415,505		\$31,415,505	

Increase (Decrease) Federal Funds

Total Funds	\$1,695,403		\$4,235,051		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$1,695,403		\$4,235,051		N/A		\$0		N/A	

POTS Expenditures / Allocation

Total Funds	\$533,803		\$523,782		N/A		\$412,249		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$533,803		\$523,782		N/A		\$412,249		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

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(2) Division of Employment & Training; (C) Employment and Training Programs, Workforce Investment Act

	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
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$42,847,410	60.0	\$41,434,519	60.0	\$33,180,871	60.0	\$32,635,294	60.0	\$32,223,045	60.0
Cash Funds	\$0		\$807,540		\$807,540		\$807,540		\$807,540	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$42,847,410		\$40,626,979		\$32,373,331		\$31,827,754		\$31,415,504	

Expenditures

Total Funds	\$42,847,410	67.3	\$41,338,025	54.1	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$711,046		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$42,847,410		\$40,626,979		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	(7.3)	\$96,494	6.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$96,494		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) Division of Employment and Training (C) Employment and Training Programs, Workforce Development Council Staff

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$466,016	4.0	\$466,016	4.0	\$466,016	4.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$466,016		\$466,016		\$466,016	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 08-231 Transfer of State Workforce Development Council from Department of Local Affairs to the Department of Labor & Employment Effective 7/1/08

Total Funds	\$0	0.0	\$466,016	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$466,016		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$0	0.0	\$466,016	0.0	\$466,016	4.0	\$466,016	4.0	\$466,016	4.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$466,016		\$466,016		\$466,016		\$466,016	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(2) Division of Employment and Training (C) Employment and Training Programs, Workforce Development Council Staff

	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

Increase (Decrease) Federal Funds

Total Funds	N/A	N/A	\$228,138	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Cash Funds	N/A		\$0		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		N/A		N/A		\$0	
Federal Funds	N/A		\$228,138		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$694,154	0.0	\$466,016	4.0	\$466,016	4.0	\$466,016	4.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$466,016		\$466,016		\$466,016		\$466,016	
Federal Funds	\$0		\$228,138		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$398,082	4.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$237,878		N/A		N/A		N/A	
Federal Funds	\$0		\$160,204		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$296,072	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$228,138		N/A		N/A		N/A	
Federal Funds	\$0		\$67,934		N/A		N/A		N/A	

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(2) Division of Employment and Training (C) Employment and Training Programs, Workforce Improvement Grants

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$870,000	10.0	\$870,000	10.0	\$870,000	10.0
Cash Funds	\$0		\$0		\$20,000		\$20,000		\$20,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$850,000		\$850,000		\$850,000	

SB 08-231 Transfer of State Workforce Development Council from Department of Local Affairs to the Department of Labor & Employment Effective 7/1/08

Total Funds	\$0	0.0	\$870,000	7.7	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$0		\$20,000		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$850,000		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$0	0.0	\$870,000	7.7	\$870,000	10.0	\$870,000	10.0	\$870,000	10.0
Cash Funds	\$0		\$20,000		\$20,000		\$20,000		\$20,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$850,000		\$850,000		\$850,000		\$850,000	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Increase (Decrease) Federal Funds

Total Funds	N/A	N/A	\$248,067	N/A	N/A	N/A	\$0	0.0	N/A	N/A
Cash Funds	N/A		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		N/A		\$0		N/A	
Federal Funds	N/A		\$248,067		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

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(2) Division of Employment and Training (C) Employment and Training Programs, Workforce Improvement Grants

	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
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$1,118,067	7.7	\$870,000	10.0	\$870,000	10.0	\$870,000	10.0
Cash Funds	\$0		\$20,000		\$20,000		\$20,000		\$20,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$1,098,067		\$850,000		\$850,000		\$850,000	

Expenditures

Total Funds	\$0	0.0	\$1,052,273	5.4	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$1,052,273		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$65,794	2.3	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$20,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$45,794		N/A		N/A		N/A	

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(2) Division of Employment & Training; (D) Labor Market Information, Program Costs

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$1,872,115	30.3	\$1,949,482	30.3	\$2,043,331	30.3	\$2,043,331	30.3	\$2,043,331	30.3
Cash Funds	\$11,626		\$11,509		\$11,509		\$11,509		\$11,509	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,860,489		\$1,937,973		\$2,031,822		\$2,031,822		\$2,031,822	

Total Appropriation

Total Funds	\$1,872,115	30.3	\$1,949,482	30.3	\$2,043,331	30.3	\$2,043,331	30.3	\$2,043,331	30.3
Cash Funds	\$11,626		\$11,509		\$11,509		\$11,509		\$11,509	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,860,489		\$1,937,973		\$2,031,822		\$2,031,822		\$2,031,822	

POTS Expenditures / Allocation

Total Funds	\$199,239		\$156,377		N/A		\$208,186		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$199,239		\$156,377		N/A		\$208,186		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$2,733)	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$2,733)	

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(2) Division of Employment & Training; (D) Labor Market Information, Program Costs

	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
Total Spending Authority / Request										
Total Funds	\$2,071,354	30.3	\$2,105,859	30.3	\$2,043,331	30.3	\$2,251,517	30.3	\$2,040,598	30.3
Cash Funds	\$11,626		\$11,509		\$11,509		\$11,509		\$11,509	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$2,059,728		\$2,094,350		\$2,031,822		\$2,240,008		\$2,029,089	

Expenditures

Total Funds	\$2,009,140	27.9	\$1,746,902	24.7	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$2,990		\$2,684		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$2,006,150		\$1,744,218		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$62,214	2.4	\$358,957	5.6	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$8,636		\$8,825		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$53,578		\$350,132		N/A		N/A		N/A	

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(3) DIVISION OF LABOR

	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
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
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,120,667		\$1,135,658		\$1,188,889		\$1,291,951		\$1,188,889	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(3) DIVISION OF LABOR, Program Costs

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$1,097,388	16.0	\$1,132,465	16.0	\$1,188,889	15.0	\$1,188,889	15.0	\$1,188,889	15.0
Cash Funds	\$1,097,388		\$1,132,465		\$1,188,889		\$1,188,889		\$1,188,889	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-191 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$74,784)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		(\$74,784)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,097,388	16.0	\$1,057,681	16.0	\$1,188,889	15.0	\$1,188,889	15.0	\$1,188,889	15.0
Cash Funds	\$1,097,388		\$1,057,681		\$1,188,889		\$1,188,889		\$1,188,889	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$29,224		\$80,000		N/A		\$103,062		N/A	
Cash Funds	\$29,224		\$80,000		N/A		\$103,062		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Total Spending Authority / Request

Total Funds	\$1,126,612	16.0	\$1,137,681	16.0	\$1,188,889	15.0	\$1,291,951	15.0	\$1,188,889	15.0
Cash Funds	\$1,126,612		\$1,137,681		\$1,188,889		\$1,291,951		\$1,188,889	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

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(3) DIVISION OF LABOR, Program Costs

	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
Total Funds	\$1,120,667	11.9	\$1,135,658	13.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$1,120,667		\$1,135,658		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$5,945	4.1	\$2,023	3.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$5,945		\$2,023		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4)DIVISION OF OIL AND PUBLIC SAFETY

	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
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
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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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(4)DIVISION OF OIL AND PUBLIC SAFETY; Personal Services

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$3,949,493	55.3	\$4,881,293	69.6	\$5,537,468	78.3	\$5,537,468	78.3	\$4,970,391	70.3
Cash Funds	\$1,166,935		\$4,297,350		\$4,958,804		\$4,958,804		\$4,391,727	
Cash Funds Exempt / Reappropriated Funds	\$2,218,131		\$19,516		\$19,161		\$19,161		\$19,161	
Federal Funds	\$564,427		\$564,427		\$559,503		\$559,503		\$559,503	

HB08-1289 / SB 09-191 (Agency Supplemental Bill)

Total Funds	\$414,340	2.5	(\$186,370)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$414,340		(\$175,465)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0				\$0		\$0		N/A	
Federal Funds	\$0		(\$10,905)		N/A		N/A		N/A	

HB07-1228 (Special Bill - Renewable Energy)

Total Funds	\$24,120	0.5	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$24,120		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

SB07-123 (Special Bill-Regulation of Mechanical Conveyances)

Total Funds	\$68,846	1.3	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$68,846		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

SB08-051 (Special Bill-Additional Enforcement to the Div of OPS)

Total Funds	\$0	0.0	\$109,650	2.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$0		\$109,650		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

HB08-1027 (Special Bill-School Building Inspections)

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(4)DIVISION OF OIL AND PUBLIC SAFETY; Personal Services

	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
Total Funds	\$0	0.0	\$66,686	0.9	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$0		\$66,686		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

HB08-1103 (Special Bill-Regulation of Amusement Rides)

Total Funds	\$0	0.0	\$100,700	1.7	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$0		\$100,700		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

HB08-1335 (Special Bill-School Construction Finance -BEST)

Total Funds	\$0	0.0	\$139,035	2.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$0		\$139,035		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

HB 09-1151 (Special Bill-Transfer Public School Program to DPS)

Total Funds	\$0	0.0	\$0	0.0	(\$567,077)	(8.0)	(\$567,077)	(8.0)	N/A	N/A
Cash Funds	\$0		\$0		(\$567,077)		(\$567,077)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$4,456,799	59.6	\$5,110,994	76.2	\$4,970,391	70.3	\$4,970,391	70.3	\$4,970,391	70.3
Cash Funds	\$1,650,121		\$4,537,956		\$4,391,727		\$4,391,727		\$4,391,727	
Cash Funds Exempt / Reappropriated Funds	\$2,242,251		\$19,516		\$19,161		\$19,161		\$19,161	
Federal Funds	\$564,427		\$553,522		\$559,503		\$559,503		\$559,503	

Additional Federal Funds

Total Funds	\$696,496	0.0	\$669,652		N/A		N/A		N/A	
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(4)DIVISION OF OIL AND PUBLIC SAFETY; Personal Services

	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
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$696,496		\$669,652		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$467,085		\$478,000		N/A		\$537,985		N/A	
Cash Funds	\$255,000		\$478,000		N/A		\$537,985		N/A	
Cash Funds Exempt / Reappropriated Funds	\$212,085		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$198,810)	(3.0)
Cash Funds	N/A		N/A		N/A		N/A		(\$209,522)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$355	
Federal Funds	N/A		N/A		N/A		N/A		\$10,357	

Total Spending Authority / Request

Total Funds	\$5,620,380	59.6	\$6,258,646	76.2	\$4,970,391	70.3	\$5,508,376	70.3	\$4,771,581	67.3
Cash Funds	\$1,905,121		\$5,015,956		\$4,391,727		\$4,929,712		\$4,182,205	
Cash Funds Exempt / Reappropriated Funds	\$2,454,336		\$19,516		\$19,161		\$19,161		\$19,516	
Federal Funds	\$1,260,923		\$1,223,174		\$559,503		\$559,503		\$569,860	

Expenditures

Total Funds	\$5,002,866	58.6	\$5,504,609	67.7	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$1,651,077		\$4,682,352		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,322,362		\$19,516		N/A		N/A		N/A	
Federal Funds	\$1,029,427		\$802,741		N/A		N/A		N/A	

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(4)DIVISION OF OIL AND PUBLIC SAFETY; Personal Services

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

Under/(Over) Expenditures

Total Funds	\$617,514	1.0	\$754,037	8.5	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$254,044		\$333,604		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$131,974		\$0		N/A		N/A		N/A	
Federal Funds	\$231,496		\$420,433		N/A		N/A		N/A	

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(4)DIVISION OF OIL AND PUBLIC SAFETY; Operating Expenses

	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	
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)											
Total Funds	\$339,859	0.0	\$840,785	0.0	\$481,881	0.0	\$481,881	0.0	\$414,309	0.0	
Cash Funds	\$205,930		\$840,785		\$481,881		\$481,881		\$414,309		
Cash Funds Exempt / Reappropriated Funds	\$133,929		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

HB08-1289 / SB09-191 (Agency Supplemental Bill)

Total Funds	\$49,080	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$49,080		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0		0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$13,767		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB07-1228 (Special Bill - Renewable Energy)

Total Funds	\$9,890	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$9,890		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

SB07-123 (Special Bill-Regulation of Mechanical Conveyances)

Total Funds	\$117,751	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$117,751		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

SB08-051 (Special Bill-Additional Enforcement to the Div of OPS)

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(4)DIVISION OF OIL AND PUBLIC SAFETY; Operating Expenses

	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
Total Funds	\$0	0.0	\$14,300	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds			\$14,300		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

HB08-1027 (Special Bill-School Building Inspections)

Total Funds	\$0	0.0	\$4,300	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds			\$4,300		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

HB08-1103 (Special Bill-Regulation of Amusement Rides)

Total Funds	\$0	0.0	\$18,854	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds			\$18,854		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

HB08-1335 (Special Bill-School Construction Finance -BEST)

Total Funds	\$0	0.0	\$37,382	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds			\$37,382		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

HB 09-1151 (Special Bill-Transfer Public School Program to DPS)

Total Funds	\$0	0.0	\$0	0.0	(\$67,572)	0.0	(\$67,572)	0.0	N/A	N/A
Cash Funds	\$0		\$0		(\$67,572)		(\$67,572)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(4)DIVISION OF OIL AND PUBLIC SAFETY; Operating Expenses

	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
Total Appropriation										
Total Funds	\$516,580	0.0	\$929,388	0.0	\$414,309	0.0	\$414,309	0.0	\$414,309	0.0
Cash Funds	\$372,761		\$929,388		\$414,309		\$414,309		\$414,309	
Cash Funds Exempt / Reappropriated Funds	\$143,819		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Additional Federal Funds

Total Funds	\$171,417	0.0	\$181,867		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$171,417		\$181,867		N/A		N/A		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$105,014	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$11,968	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$93,046	

Total Spending Authority / Request

Total Funds	\$687,997	0.0	\$1,111,255	0.0	\$414,309	0.0	\$414,309	0.0	\$519,323	0.0
Cash Funds	\$372,761		\$929,388		\$414,309		\$414,309		\$426,277	
Cash Funds Exempt / Reappropriated Funds	\$143,819		\$0		\$0		\$0		\$0	
Federal Funds	\$171,417		\$181,867		\$0		\$0		\$93,046	

Expenditures

Total Funds	\$566,501	0.0	\$1,033,853	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$254,341		\$986,453		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$218,512		\$0		N/A		N/A		N/A	
Federal Funds	\$93,648		\$47,400		N/A		N/A		N/A	

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(4)DIVISION OF OIL AND PUBLIC SAFETY; Operating Expenses

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

Under/(Over) Expenditures

Total Funds	\$121,496	0.0	\$77,402	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$118,420		(\$57,065)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$74,693)		\$0		N/A		N/A		N/A	
Federal Funds	\$77,769		\$134,467		N/A		N/A		N/A	

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(4)DIVISION OF OIL AND PUBLIC SAFETY; Indirect Cost Assessment

	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
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$964,000	0.0	\$964,000	0.0	\$956,399	0.0	\$956,399	0.0	\$956,399	0.0
Cash Funds	\$0		\$964,000		\$956,399		\$956,399		\$956,399	
Cash Funds Exempt / Reappropriated Funds	\$964,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB08-1289 / SB 09-191 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$467	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$467		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0		0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB07-1228 (Special Bill - Renewable Energy)

Total Funds	\$1,625	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,625		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$965,625	0.0	\$964,467	0.0	\$956,399	0.0	\$956,399	0.0	\$956,399	0.0
Cash Funds	\$0		\$964,467		\$956,399		\$956,399		\$956,399	
Cash Funds Exempt / Reappropriated Funds	\$965,625		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

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(4)DIVISION OF OIL AND PUBLIC SAFETY; Indirect Cost Assessment

	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
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$4,626)	0.0
Cash Funds	N/A		N/A		N/A		N/A		(\$4,626)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$965,625	0.0	\$964,467	0.0	\$956,399	0.0	\$956,399	0.0	\$951,773	0.0
Cash Funds	\$0		\$964,467		\$956,399		\$956,399		\$951,773	
Cash Funds Exempt / Reappropriated Funds	\$965,625		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$879,552	0.0	\$944,999	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$944,999		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$879,552		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$86,073	0.0	\$19,468	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$19,468		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$86,073		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) DIVISION OF WORKERS' COMPENSATION

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

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
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$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	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(5) DIVISION OF WORKERS' COMPENSATION (A) Workers' Compensation

	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
Total Expenditures / Appropriation / Request										
Total Funds	\$10,111,361	92.9	\$10,397,194	96.1	\$10,436,116	102.0	\$11,122,923	102.0	\$10,525,895	102.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$10,110,395		\$10,397,194		\$10,436,116		\$11,122,923		\$10,525,895	
Cash Funds Exempt / Reappropriated Funds	\$966		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(5) DIVISION OF WORKERS' COMPENSATION (A) Workers' Compensation, Personal Services

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$6,495,037	102.0	\$6,708,748	102.0	\$6,905,283	102.0	\$6,905,283	102.0	\$6,905,283	102.0
Cash Funds	\$6,170,285		\$6,708,748		\$6,905,283		\$6,905,283		\$6,905,283	
Cash Funds Exempt / Reappropriated Funds	\$324,752		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-191(Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$41,414)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		(\$41,414)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$6,495,037	102.0	\$6,667,334	102.0	\$6,905,283	102.0	\$6,905,283	102.0	\$6,905,283	102.0
Cash Funds	\$6,170,285		\$6,667,334		\$6,905,283		\$6,905,283		\$6,905,283	
Cash Funds Exempt / Reappropriated Funds	\$324,752		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$432,463		\$650,000		N/A		\$686,807		N/A	
Cash Funds	\$410,840		\$650,000		N/A		\$686,807		N/A	
Cash Funds Exempt / Reappropriated Funds	\$21,623		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$127,820	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$127,820	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

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(5) DIVISION OF WORKERS' COMPENSATION (A) Workers' Compensation, Personal Services

	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
Total Funds	\$6,927,500	102.0	\$7,317,334	102.0	\$6,905,283	102.0	\$7,592,090	102.0	\$7,033,103	102.0
Cash Funds	\$6,581,125		\$7,317,334		\$6,905,283		\$7,592,090		\$7,033,103	
Cash Funds Exempt / Reappropriated Funds	\$346,375		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$6,856,861	92.9	\$7,288,962	96.1	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$6,856,861		\$7,288,962		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$70,639	9.1	\$28,372	5.9	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	(\$275,736)		\$28,372		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$346,375		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) DIVISION OF WORKERS' COMPENSATION (A) Workers' Compensation, Operating Expenses

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$639,345	0.0	\$639,345	0.0	\$710,390	0.0	\$710,390	0.0	\$710,390	0.0
Cash Funds	\$607,378		\$639,345		\$710,390		\$710,390		\$710,390	
Cash Funds Exempt / Reappropriated Funds	\$31,967		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$56,044	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$56,044		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$639,345	0.0	\$695,389	0.0	\$710,390	0.0	\$710,390	0.0	\$710,390	0.0
Cash Funds	\$607,378		\$695,389		\$710,390		\$710,390		\$710,390	
Cash Funds Exempt / Reappropriated Funds	\$31,967		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$15,101)	0.0
Cash Funds	N/A		N/A		N/A		N/A		(\$15,101)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$639,345	0.0	\$695,389	0.0	\$710,390	0.0	\$710,390	0.0	\$695,289	0.0
Cash Funds	\$607,378		\$695,389		\$710,390		\$710,390		\$695,289	
Cash Funds Exempt / Reappropriated Funds	\$31,967		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

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(5) DIVISION OF WORKERS' COMPENSATION (A) Workers' Compensation, Operating Expenses

	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
Total Funds	\$633,693	0.0	\$584,024	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$633,693		\$584,024		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$5,652	0.0	\$111,365	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	(\$26,315)		\$111,365		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$31,967		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) DIVISION OF WORKERS' COMPENSATION (A) Workers' Compensation, Administrative Law Judge Services

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$2,484,590	0.0	\$2,593,817	0.0	\$2,610,443	0.0	\$2,610,443	0.0	\$2,610,443	0.0
Cash Funds	\$2,360,361		\$2,593,817		\$2,610,443		\$2,610,443		\$2,610,443	
Cash Funds Exempt / Reappropriated Funds	\$124,230		\$0				\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB07-167 SB08-1289 (Agency Supplemental Bill)

Total Funds	(\$10,177)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	(\$9,668)		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$509)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$2,474,413	0.0	\$2,593,817	0.0	\$2,610,443	0.0	\$2,610,443	0.0	\$2,610,443	0.0
Cash Funds	\$2,350,692		\$2,593,817		\$2,610,443		\$2,610,443		\$2,610,443	
Cash Funds Exempt / Reappropriated Funds	\$123,721		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$22,940)	0.0
Cash Funds	N/A		N/A		N/A		N/A		(\$22,940)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$2,474,413	0.0	\$2,593,817	0.0	\$2,610,443	0.0	\$2,610,443	0.0	\$2,587,503	0.0
Cash Funds	\$2,350,692		\$2,593,817		\$2,610,443		\$2,610,443		\$2,587,503	
Cash Funds Exempt / Reappropriated Funds	\$123,721		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

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(5) DIVISION OF WORKERS' COMPENSATION (A) Workers' Compensation, Administrative Law Judge Services

	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
Total Funds	\$2,474,413	0.0	\$2,377,666	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$2,474,413		\$2,377,666		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$216,151	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	(\$123,721)		\$216,151		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$123,721		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) DIVISION OF WORKERS' COMPENSATION (A) Workers' Compensation, Physicians Accreditation

	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

H SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$140,000	0.0	\$140,000	0.0	\$140,000	0.0	\$140,000	0.0	\$140,000	0.0
Cash Funds	\$140,000		\$140,000		\$140,000		\$140,000		\$140,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$140,000	0.0	\$140,000	0.0	\$140,000	0.0	\$140,000	0.0	\$140,000	0.0
Cash Funds	\$140,000		\$140,000		\$140,000		\$140,000		\$140,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$140,000	0.0	\$140,000	0.0	\$140,000	0.0	\$140,000	0.0	\$140,000	0.0
Cash Funds	\$140,000		\$140,000		\$140,000		\$140,000		\$140,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$127,083	0.0	\$118,383	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$127,083		\$118,383		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$12,917	0.0	\$21,617	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$12,917		\$21,617		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) DIVISION OF WORKERS' COMPENSATION (A) Workers' Compensation, Utilization Review

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0
Cash Funds	\$51,000		\$60,000		\$60,000		\$60,000		\$60,000	
Cash Funds Exempt / Reappropriated Funds	\$9,000		\$0				\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0
Cash Funds	\$51,000		\$60,000		\$60,000		\$60,000		\$60,000	
Cash Funds Exempt / Reappropriated Funds	\$9,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0
Cash Funds	\$51,000		\$60,000		\$60,000		\$60,000		\$60,000	
Cash Funds Exempt / Reappropriated Funds	\$9,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$19,311	0.0	\$28,159	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$18,345		\$28,159		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$966		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$40,689	0.0	\$31,841	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$32,655		\$31,841		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$8,034		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) DIVISION OF WORKERS' COMPENSATION (A) Workers' Compensation, Immediate Payment

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0
Cash Funds	\$0		\$10,000		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt / Reappropriated Funds	\$10,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0
Cash Funds	\$0		\$10,000		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt / Reappropriated Funds	\$10,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0
Cash Funds	\$0		\$10,000		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt / Reappropriated Funds	\$10,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$10,000	0.0	\$10,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$10,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$10,000		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) DIVISION OF WORKERS' COMPENSATION; (B) Major Medical Insurance and Subsequent Injury Funds

	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
Total Expenditures / Appropriation / Request										
Total Funds	\$9,170,961	12.9	\$9,099,302	12.7	\$11,606,239	16.0	\$11,620,255	16.0	\$11,606,239	16.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$9,099,302		\$11,606,239		\$11,620,255		\$11,606,239	
Cash Funds Exempt / Reappropriated Funds	\$9,170,961		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(5) DIVISION OF WORKERS' COMPENSATION; (B) Major Medical Insurance and Subsequent Injury Funds, Personal Services

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$1,231,110	16.0	\$1,229,695	16.0	\$1,277,994	16.0	\$1,277,994	16.0	\$1,277,994	16.0
Cash Funds	\$0		\$1,229,695		\$1,277,994		\$1,277,994		\$1,277,994	
Cash Funds Exempt / Reappropriated Funds	\$1,231,110		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-191 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$59,342)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		(\$59,342)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,231,110	16.0	\$1,170,353	16.0	\$1,277,994	16.0	\$1,277,994	16.0	\$1,277,994	16.0
Cash Funds	\$0		\$1,170,353		\$1,277,994		\$1,277,994		\$1,277,994	
Cash Funds Exempt / Reappropriated Funds	\$1,231,110		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$14,016		N/A	
Cash Funds	\$0		\$0		N/A		\$14,016		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Total Spending Authority / Request

Total Funds	\$1,231,110	16.0	\$1,170,353	16.0	\$1,277,994	16.0	\$1,292,010	16.0	\$1,277,994	16.0
Cash Funds	\$0		\$1,170,353		\$1,277,994		\$1,292,010		\$1,277,994	
Cash Funds Exempt / Reappropriated Funds	\$1,231,110		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(5) DIVISION OF WORKERS' COMPENSATION; (B) Major Medical Insurance and Subsequent Injury Funds, Personal Services

	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
Expenditures										
Total Funds	\$1,038,403	12.9	\$1,086,803	12.7	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$1,086,803		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,038,403		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$192,707	3.1	\$83,550	3.3	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$83,550		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$192,707		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) DIVISION OF WORKERS' COMPENSATION; (B) Major Medical Insurance and Subsequent Injury Funds, Operating Expense

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$88,324	0.0	\$88,324	0.0	\$88,324	0.0	\$88,324	0.0	\$88,324	0.0
Cash Funds	\$0		\$88,324		\$88,324		\$88,324		\$88,324	
Cash Funds Exempt / Reappropriated Funds	\$88,324		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$88,324	0.0	\$88,324	0.0	\$88,324	0.0	\$88,324	0.0	\$88,324	0.0
Cash Funds	\$0		\$88,324		\$88,324		\$88,324		\$88,324	
Cash Funds Exempt / Reappropriated Funds	\$88,324		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$88,324	0.0	\$88,324	0.0	\$88,324	0.0	\$88,324	0.0	\$88,324	0.0
Cash Funds	\$0		\$88,324		\$88,324		\$88,324		\$88,324	
Cash Funds Exempt / Reappropriated Funds	\$88,324		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$59,368	0.0	\$71,191	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$71,191		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$59,368		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$28,956	0.0	\$17,133	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$17,133		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$28,956		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) DIVISION OF WORKERS' COMPENSATION; (B) Major Medical Insurance and Subsequent Injury Funds, Major Medical Benefits

	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
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$7,000,000	0.0	\$7,000,000	0.0	\$7,000,000	0.0	\$7,000,000	0.0	\$7,000,000	0.0
Cash Funds	\$0		\$7,000,000		\$7,000,000		\$7,000,000		\$7,000,000	
Cash Funds Exempt / Reappropriated Funds	\$7,000,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$7,000,000	0.0	\$7,000,000	0.0	\$7,000,000	0.0	\$7,000,000	0.0	\$7,000,000	0.0
Cash Funds	\$0		\$7,000,000		\$7,000,000		\$7,000,000		\$7,000,000	
Cash Funds Exempt / Reappropriated Funds	\$7,000,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$7,000,000	0.0	\$7,000,000	0.0	\$7,000,000	0.0	\$7,000,000	0.0	\$7,000,000	0.0
Cash Funds	\$0		\$7,000,000		\$7,000,000		\$7,000,000		\$7,000,000	
Cash Funds Exempt / Reappropriated Funds	\$7,000,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$6,287,543	0.0	\$5,940,487	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$5,940,487		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$6,287,543		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$712,457	0.0	\$1,059,513	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$1,059,513		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$712,457		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Labor and Employment
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(5) DIVISION OF WORKERS' COMPENSATION; (B) Major Medical Insurance and Subsequent Injury Funds, Major Medical Legal Services

	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
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$21,609	0.0	\$11,265	0.0	\$7,538	0.0	\$7,538	0.0	\$7,538	0.0
Cash Funds	\$0		\$11,265		\$7,538		\$7,538		\$7,538	
Cash Funds Exempt / Reappropriated Funds	\$21,609		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$21,609	0.0	\$17,265	0.0	\$7,538	0.0	\$7,538	0.0	\$7,538	0.0
Cash Funds	\$0		\$17,265		\$7,538		\$7,538		\$7,538	
Cash Funds Exempt / Reappropriated Funds	\$21,609		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$21,609	0.0	\$17,265	0.0	\$7,538	0.0	\$7,538	0.0	\$7,538	0.0
Cash Funds	\$0		\$17,265		\$7,538		\$7,538		\$7,538	
Cash Funds Exempt / Reappropriated Funds	\$21,609		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$5,732	0.0	\$17,166	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$17,166		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$5,732		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$15,877	0.0	\$99	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$99		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$15,877		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) DIVISION OF WORKERS' COMPENSATION; (B) Major Medical Insurance and Subsequent Injury Funds, Subsequent Injury Benefits

	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
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$5,200,000	0.0	\$3,200,000	0.0	\$3,200,000	0.0	\$3,200,000	0.0	\$3,200,000	0.0
Cash Funds	\$0		\$3,200,000		\$3,200,000		\$3,200,000		\$3,200,000	
Cash Funds Exempt / Reappropriated Funds	\$5,200,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$5,200,000	0.0	\$3,200,000	0.0	\$3,200,000	0.0	\$3,200,000	0.0	\$3,200,000	0.0
Cash Funds	\$0		\$3,200,000		\$3,200,000		\$3,200,000		\$3,200,000	
Cash Funds Exempt / Reappropriated Funds	\$5,200,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$5,200,000	0.0	\$3,200,000	0.0	\$3,200,000	0.0	\$3,200,000	0.0	\$3,200,000	0.0
Cash Funds	\$0		\$3,200,000		\$3,200,000		\$3,200,000		\$3,200,000	
Cash Funds Exempt / Reappropriated Funds	\$5,200,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,778,505	0.0	\$1,967,306	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$1,967,306		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,778,505		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$3,421,495	0.0	\$1,232,694	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$1,232,694		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,421,495		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) DIVISION OF WORKERS' COMPENSATION; (B) Major Medical Insurance and Subsequent Injury Funds, Subsequent Injury Legal Services

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$72,030	0.0	\$37,550	0.0	\$26,383	0.0	\$26,383	0.0	\$26,383	0.0
Cash Funds	\$0		\$37,550		\$26,383		\$26,383		\$26,383	
Cash Funds Exempt / Reappropriated Funds	\$72,030		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$72,030	0.0	\$37,550	0.0	\$26,383	0.0	\$26,383	0.0	\$26,383	0.0
Cash Funds	\$0		\$37,550		\$26,383		\$26,383		\$26,383	
Cash Funds Exempt / Reappropriated Funds	\$72,030		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$72,030	0.0	\$37,550	0.0	\$26,383	0.0	\$26,383	0.0	\$26,383	0.0
Cash Funds	\$0		\$37,550		\$26,383		\$26,383		\$26,383	
Cash Funds Exempt / Reappropriated Funds	\$72,030		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,157	0.0	\$15,555	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$15,555		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,157		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$70,873	0.0	\$21,995	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$21,995		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$70,873		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) DIVISION OF WORKERS' COMPENSATION; (B) Major Medical Insurance and Subsequent Injury Funds, Medical Disaster

	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
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$6,000	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000	0.0
Cash Funds	\$0		\$6,000		\$6,000		\$6,000		\$6,000	
Cash Funds Exempt / Reappropriated Funds	\$6,000		\$0				\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$6,000	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000	0.0
Cash Funds	\$0		\$6,000		\$6,000		\$6,000		\$6,000	
Cash Funds Exempt / Reappropriated Funds	\$6,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$6,000	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000	0.0
Cash Funds	\$0		\$6,000		\$6,000		\$6,000		\$6,000	
Cash Funds Exempt / Reappropriated Funds	\$6,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$253	0.0	\$794	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$794		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$253		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$5,747	0.0	\$5,206	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$5,206		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$5,747		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	