

Colorado Department of Labor and Employment

FY 2010-11 Budget Cycle

Schedule 7: Supplemental Bills Summary

| Bill Number | Line Item | FTE | Total Funds | General Fund | Cash Funds | Cash Funds Exempt / Reappropriated Funds | Federal Funds |
|-----------------------------|--|------------|--------------------|--------------|--------------------|--|-------------------|
| Estimate FY 2009-10 | | | | | | | |
| | N / A | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Actual FY 2008-09 | | | | | | | |
| SB 09-191 Supplemental Bill | (1) Executive Director's Office | | | | | | |
| | Personal Services | 0.0 | (\$142,194) | \$0 | (\$74,875) | \$467 | (\$67,786) |
| | Reduce Personal Services line to move to Mgt of OIT Management and Administration of OIT | 0.0 | (\$112,757) | \$0 | (\$59,310) | (\$338) | (\$53,109) |
| | | 0.0 | \$112,757 | \$0 | \$59,310 | \$338 | \$53,109 |
| | Subtotal (1) Executive Director's Office | 0.0 | (\$142,194) | \$0 | (\$74,875) | \$467 | (\$67,786) |
| | (2) Division of Employment and Training | | | | | | |
| | (B) Unemployment Insurance Fraud Program Program Costs | 0.0 | (\$50,414) | \$0 | (\$50,414) | \$0 | \$0 |
| | (2) Division of Employment and Training | | | | | | |
| | (C) Employment & Training Programs Workforce Improvement Grants (Increase in FTE only) | 6.7 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | (3) Division of Labor, Program Costs | 0.0 | (\$74,784) | \$0 | (\$74,784) | \$0 | \$0 |
| | (4) Division of Oil and Public Safety | | | | | | |
| | Personal Services | 0.0 | (\$186,370) | \$0 | (\$175,465) | \$0 | (\$10,905) |
| | Indirect Cost Assessment | 0.0 | \$467 | \$0 | \$467 | \$0 | \$0 |
| | Subtotal (4) Oil and Public Safety | 0.0 | (\$185,903) | \$0 | (\$174,998) | \$0 | (\$10,905) |
| | (5) Division of Workers' Compensation | | | | | | |
| | (A) Workers' Compensation Personal Services Services | 0.0 | (\$41,414) | \$0 | (\$41,414) | \$0 | \$0 |
| | (B) Major Medical Insurance and Subsequent Injury Funds Personal Services Services | 0.0 | (\$59,342) | \$0 | (\$59,342) | \$0 | \$0 |
| | Subtotal (5) Workers' Compensation | 0.0 | (\$100,756) | \$0 | (\$100,756) | \$0 | \$0 |
| | Total Department | 6.7 | (\$554,051) | \$0 | (\$475,827) | \$467 | (\$78,691) |

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| Bill Number | Line Item | FTE | Total Funds | General Fund | Cash Funds | Cash Funds Exempt / Reappropriated Funds | Federal Funds |
|----------------------------|--|-----|-------------|--------------|------------|--|---------------|
| SB 09-259 Long Bill Add-On | | | | | | | |
| | (4) Division of Oil and Public Safety Operating Expenses | 0.0 | \$13,767 | \$0 | \$13,767 | \$0 | \$0 |
| | (5) Division of Workers' Compensation (A) Workers' Compensation Operating Expenses | 0.0 | \$55,944 | \$0 | \$55,944 | \$0 | \$0 |

Actual FY 2007-08

HB 08-1289 Supplemental Bill

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