

Colorado Department of Labor and Employment

FY 2010-11 Budget Cycle

Schedule 8(a): Inflationary Increases

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

No Inflationary Increases

Colorado Department of Labor and Employment
 FY 2010-11 Budget Cycle
 Schedule 8(b): Statewide Indirect Cost (SWIC)

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	\$758,125	0.0	\$511,933	0.0	\$495,382	0.0	\$495,382	0.0	\$728,731	0.0
Cash Funds	\$215,156		\$ 369,347		\$227,015		\$227,015		\$251,272	
Cash Funds Exempt / Reappropriated Funds	\$32,755		\$ 11,437		\$18,188		\$18,188		\$3,366	
Federal Funds	\$510,214		\$ 131,150		\$250,179		\$250,179		\$474,093	

SCHEDULE 8.C
SUMMARY TABLE FOR SALARY SURVEY

DEPARTMENT: Labor & Employment
FY 2010-11

Actual FY 07-08	Total Funds	GF	Cash	Cash Exempt	Federal
County One-Stop Contracts	44,438	0	0	0	44,438
Department Administration	400,750	0	188,353	12,023	200,375
Labor Market Information	71,528	0	0	0	71,528
Labor Standards/Administration	26,329	0	26,329	0	0
Major Medical & Subsequent Injury Funds	28,787	0		28,787	0
Oil & Public Safety	116,689	0	33,531	72,067	11,092
State Operations	316,186	0	315,965	221	0
Unemployment Insurance Programs	741,499	0	741,499	0	0
Unemployment Insurance Fraud	46,876	0	23,438	23,438	0
Workers' Compensation	210,563	0	201,214	9,349	0
Workforce Investment Act	121,963	0	0	0	121,963
Department Total Actual FY 07-08	2,125,608	0	1,530,328	145,885	449,396

Actual FY 08-09	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	33,406	0	0	0	33,406
Department Administration	755,697	0	458,391	15,484	281,822
Labor Market Information	45,849	0	0	0	45,849
Labor Standards/Administration	28,086	0	28,086	0	0
Major Medical & Subsequent Injury Funds	27,737	0	27,737	0	0
Oil & Public Safety	141,676	0	141,676	0	0
State Operations	362,134	0	362,134	0	0
Unemployment Insurance Programs	778,211	0	778,211	0	0
Unemployment Insurance Fraud	54,873	0	54,873	0	0
Workers' Compensation	187,368	0	187,368	0	0
Workforce Investment Act	130,858	0	0	0	130,858
Department Total Actual FY 08-09	2,545,895	0	2,038,476	15,484	491,935

Estimate FY 09-10	Total Funds	GF	Cash	Reappr	Federal
No Appropriation					
Department Total Estimate FY 09-10	0	0	0	0	0

Request FY 10-11	Total Funds	GF	Cash	Reappr	Federal
No Appropriation					
Department Total Request FY 10-11	0	0	0	0	0

SCHEDULE 8.D
SUMMARY TABLE FOR PERFORMANCE BASED PAY INCREASES

DEPARTMENT: Labor & Employment
FY 2010-11

Actual FY 07-08	Total Funds	GF	Cash	Cash Exempt	Federal
County One-Stop Contracts	18,223	0	0	0	18,223
Department Administration	173,319	0	81,460	5,200	86,660
Labor Market Information	29,946	0			29,946
Labor Standards/Administration	10,935	0	10,935		
Major Medical & Subsequent Injury Funds	12,247	0		12,247	
Oil & Public Safety	50,698	0	14,568	31,311	4,819
State Operations	128,111	0	128,021	90	0
Unemployment Insurance Programs	326,009	0	326,009	0	0
Unemployment Insurance Fraud	19,767	0	9,884	9,883	
Workers' Compensation	88,641	0	84,705	3,936	
Workforce Investment Act	50,361	0	0	0	50,361
Department Total Actual FY 07-08	908,257	0	655,582	62,666	190,009

Actual FY 08-09	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	6,534	0	0	0	6,534
Department Administration	175,989	0	90,704	6,595	78,690
Labor Market Information	24,934	0	0	0	24,934
Labor Standards/Administration	8,756	0	8,756	0	0
Major Medical & Subsequent Injury Funds	8,647	0	8,647	0	0
Oil & Public Safety	44,169	0	44,169	0	0
State Operations	180,008	0	180,008	0	0
Unemployment Insurance Programs	352,118	0	352,118	0	0
Unemployment Insurance Fraud	23,125	0	23,125	0	0
Workers' Compensation	58,414	0	58,414	0	0
Workforce Investment Act	74,431	0	0	0	74,431
Department Total Actual FY 08-09	957,125	0	765,941	6,595	184,589

Estimate FY 09-10	Total Funds	GF	Cash	Reappr	Federal
No Appropriation					
Department Total Estimate FY 09-10	-	0	0	0	0

Request FY 10-11	Total Funds	GF	Cash	Reappr	Federal
No Appropriation					
Department Total Request FY 10-11	-	0	0	0	0

SCHEDULE 8.E

SUMMARY TABLE FOR AMORTIZATION EQUALIZATION DISBURSEMENT (AED)

DEPARTMENT: Labor & Employment

FY 2010-11

Actual FY 07-08	Total Funds	GF	Cash	Cash Exempt	Federal
County One-Stop Contracts	10,575	0	0	0	10,575
Department Administration	125,562	0	59,014	3,767	62,781
Labor Market Information	17,684	0	0	0	17,684
Labor Standards/Administration	10,609	0	10,609	0	0
Major Medical & Subsequent Injury Funds	9,823	0		9,823	0
Oil & Public Safety	45,733	0	13,141	28,245	4,347
State Operations	94,644	0	46,518	66	48,060
Unemployment Insurance Programs	247,768	0	22,299	0	225,469
Unemployment Insurance Fraud	16,447	0	0	16,447	0
Workers' Compensation	65,420	0	62,515	2,905	0
Workforce Investment Act	44,927	0	0	0	44,927
Department Total Actual FY 07-08	689,192	0	214,096	61,253	413,842
Actual FY 08-09	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	12,817	0	0	0	12,817
Department Administration	189,032	0	88,140	5,978	94,914
Labor Market Information	20,354	0	0	0	20,354
Labor Standards/Administration	14,328	0	14,328	0	0
Major Medical & Subsequent Injury Funds	13,491	0	13,491	0	0
Oil & Public Safety	68,991	0	68,991	0	0
State Operations	144,815	0	85,441	0	59,374
Unemployment Insurance Programs	412,318	0	88,544	0	323,774
Unemployment Insurance Fraud	20,733	0	20,733	0	0
Workers' Compensation	92,621	0	92,621	0	0
Workforce Investment Act	50,610	0	0	0	50,610
Department Total Actual FY 08-09	1,040,110	0	472,289	5,978	561,843

SCHEDULE 8.E

SUMMARY TABLE FOR AMORTIZATION EQUALIZATION DISBURSEMENT (AED)

DEPARTMENT: Labor & Employment
FY 2010-11

Estimate FY 09-10	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	15,841	0	0	0	15,841
Department Administration	174,145	0	81,848	5,224	87,073
Labor Market Information	31,999	0	0	0	31,999
Labor Standards/Administration	15,841	0	15,841	0	0
Major Medical & Subsequent Injury Funds	15,081	0	15,081	0	0
Oil & Public Safety	82,690	0	82,690	0	0
State Operations	181,326	0	110,609	0	70,717
Unemployment Insurance Programs	493,710	0	222,170	0	271,540
Workers' Compensation	92,638	0	92,638	0	0
Workforce Investment Act	63,364	0	0	0	63,364
Department Total Estimate FY 09-10	1,166,635	0	620,877	5,224	540,534

Request FY 10-11	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	20,752	0	0	0	20,752
Department Administration	122,226	0	58,609	4,829	58,788
Labor Market Information	44,002	0	0	0	44,002
Labor Standards/Administration	24,281	0	24,281	0	0
Major Medical & Subsequent Injury Funds	22,559	0	22,559	0	0
Oil & Public Safety	103,089	0	92,780	0	10,309
State Operations	207,512	0	126,582	0	80,930
Unemployment Insurance Programs	609,747	0	243,786	0	365,961
Workers' Compensation	138,574	0	138,574	0	0
Workforce Council	6,210	0	0	6,210	0
Workforce Improvement Grants	9,566	0	0	0	9,566
Workforce Investment Act	75,004	0	0	0	75,004
Department Total Request FY 10-11	1,383,522	0	707,171	11,039	665,312

SCHEDULE 8.F

SUMMARY OF SUPPLEMENTAL AMORT. EQUALIZATION DISBURSEMENT (SAED)

DEPARTMENT: Labor & Employment

FY 2010-11

Actual FY 07-08	Total Funds	GF	Cash	Cash Exempt	Federal
County One-Stop Contracts	2,072	0	0	0	2,072
Department Administration	25,844	0	12,147	774	12,923
Labor Market Information	3,584	0	0	0	3,584
Labor Standards/Administration	2,214	0	2,214	0	0
Major Medical & Subsequent Injury Funds	2,030	0	0	2,030	0
Oil & Public Safety	9,535	0	2,740	5,889	906
State Operations	19,896	0	9,779	13	10,104
Unemployment Insurance Programs	51,701	0	46,531	0	5,170
Unemployment Insurance Fraud	3,385	0	0	3,385	0
Workers' Compensation	13,611	0	13,006	604	0
Workforce Investment Act	9,151	0	0	0	9,151
Department Total Actual FY 07-08	143,022	0	86,417	12,695	43,910
Actual FY 08-09	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	5,978	0	0	0	5,978
Department Administration	86,169	0	45,470	2,488	38,211
Labor Market Information	9,506	0	0	0	9,506
Labor Standards/Administration	6,635	0	6,635	0	0
Major Medical & Subsequent Injury Funds	6,302	0	6,302	0	0
Oil & Public Safety	32,230	0	32,230	0	0
State Operations	68,364	0	40,334	0	28,029
Unemployment Insurance Programs	196,444	0	42,203	0	154,241
Unemployment Insurance Fraud	9,325	0	9,325	0	0
Workers' Compensation	43,375	0	43,375	0	0
Workforce Investment Act	23,225	0	0	0	23,225
Department Total Actual FY 08-09	487,552	0	225,875	2,488	259,190

SCHEDULE 8.F

SUMMARY OF SUPPLEMENTAL AMORT. EQUALIZATION DISBURSEMENT (SAED)

DEPARTMENT: Labor & Employment

FY 2010-11

Estimate FY 09-10	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	9,901	0	0	0	9,901
Department Administration	108,841	0	51,155	3,265	54,421
Labor Market Information	19,999	0	0	0	19,999
Labor Standards/Administration	9,901	0	9,901	0	0
Major Medical & Subsequent Injury Funds	9,425	0	9,425	0	0
Oil & Public Safety	51,681	0	51,681	0	0
State Operations	113,329	0	69,131	0	44,198
Unemployment Insurance Programs	308,568	0	138,855	0	169,713
Workers' Compensation	57,899	0	57,899	0	0
Workforce Investment Act	39,602	0	0	0	39,602
Department Total Estimate FY 09-10	729,146	0	388,047	3,265	337,834

Request FY 10-11	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	15,132	0	0	0	15,132
Department Administration	89,126	0	42,737	3,521	42,868
Labor Market Information	32,085	0	0	0	32,085
Labor Standards/Administration	17,705	0	17,705	0	0
Major Medical & Subsequent Injury Funds	16,449	0	16,449	0	0
Oil & Public Safety	75,170	0	67,652	0	7,518
State Operations	151,313	0	92,301	0	59,012
Unemployment Insurance Programs	444,612	0	177,763	0	266,849
Workers' Compensation	101,046	0	101,046	0	0
Workforce Council	4,528	0	0	4,528	0
Workforce Improvement Act	6,975	0	0	0	6,975
Workforce Investment Act	54,691	0	0	0	54,691
Department Total Request FY 10-11	1,008,832	0	515,653	8,049	485,130

SCHEDULE 8.G
SUMMARY TABLE FOR SHIFT DIFFERENTIAL

DEPARTMENT: Labor & Employment
FY 2010-11

Actual FY 07-08	Total Funds	GF	Cash	Cash Exempt	Federal
Department Administration	32,875		16,438	986	15,451
Department Total Actual FY 07-08	32,875	0	16,438	986	15,451
Actual FY 08-09	Total Funds	GF	Cash	Reappr	Federal
Department Administration	28,162		14,081	1,408	12,673
Department Total Actual FY 08-09	28,162	0	14,081	1,408	12,673
Estimate FY 09-10	Total Funds	GF	Cash	Reappr	Federal
Department Administration	26,300		13,150	789	12,361
Department Total Estimate FY 09-10	26,300	0	13,150	789	12,361
Request FY 10-11	Total Funds	GF	Cash	Reappr	Federal
Department Administration	28,962		12,514	1,046	15,402
Department Total Request FY 10-11	28,962	0	12,514	1,046	15,402

SCHEDULE 8.H

SUMMARY TABLE FOR HEALTH / LIFE / DENTAL INSURANCE

DEPARTMENT: Labor & Employment

FY 2010-11

Actual FY 07-08	Total Funds	GF	Cash	Cash Exempt	Federal
County One-Stop Contracts	65,877	0	0	0	65,877
Department Administration	674,606	0	458,490	38,877	177,239
Labor Market Information	109,716	0	0	0	109,716
Labor Standards/Administration	34,895	0	34,895	0	0
Major Medical & Subsequent Injury Funds	62,194	0	0	62,194	0
Oil & Public Safety	272,428	0	78,282	168,251	25,895
State Operations	544,924	0	225,490	0	319,434
Unemployment Insurance Programs	1,658,499	0	162,629	0	1,495,870
Unemployment Insurance Fraud	109,823	0	0	109,823	0
Workers' Compensation	388,165	0	370,930	17,235	0
Workforce Investment Act	263,266	0	0	0	263,266
Department Total Actual FY 07-08	4,184,393	0	1,330,717	396,379	2,457,297

Actual FY 08-09	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	60,139	0	0	0	60,139
Department Administration	535,829	0	125,858	23,239	386,732
Labor Market Information	124,841	0	0	0	124,841
Labor Standards/Administration	45,161	0	45,161	0	0
Major Medical & Subsequent Injury Funds	76,266	0	76,266	0	0
Oil & Public Safety	388,267	0	388,267	0	0
State Operations	657,547	0	387,953	0	269,594
Unemployment Insurance Programs	2,286,212	0	690,513	0	1,595,699
Unemployment Insurance Fraud	107,995	0	107,995	0	0
Workers' Compensation	437,131	0	437,131	0	0
Workforce Investment Act	242,342	0	0	0	242,342
Department Total Actual FY 08-09	4,961,730	0	2,259,144	23,239	2,679,348

SCHEDULE 8.H

SUMMARY TABLE FOR HEALTH / LIFE / DENTAL INSURANCE

DEPARTMENT: Labor & Employment

FY 2010-11

Estimate FY 09-10	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	75,743	0	0	0	75,743
Department Administration	832,673	0	391,356	33,307	408,010
Labor Market Information	153,002	0	0	0	153,002
Labor Standards/Administration	75,743	0	75,743	0	0
Major Medical & Subsequent Injury Funds	72,108	0	72,108	0	0
Oil & Public Safety	395,381	0	395,381	0	0
State Operations	867,010	0	528,876	0	338,134
Unemployment Insurance Programs	2,360,673	0	1,062,303	0	1,298,370
Workers' Compensation	442,948	0	442,948	0	0
Workforce Investment Act	302,974	0	0	0	302,974
Department Total Estimate FY 09-10	5,578,255	0	2,968,715	33,307	2,576,233

Request FY 10-11	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	70,060	0	0	0	70,060
Department Administration	398,542	0	190,977	15,619	191,946
Labor Market Information	165,053	0	0	0	165,053
Labor Standards/Administration	56,540	0	56,540	0	0
Major Medical & Subsequent Injury Funds	85,192	0	85,192	0	0
Oil & Public Safety	432,103	0	388,893	0	43,210
State Operations	647,710	0	395,103	0	252,607
Unemployment Insurance Programs	2,521,547	0	1,008,152	0	1,513,395
Workers' Compensation	446,933	0	446,933	0	0
Workforce Council	9,373	0	0	9,373	0
Workforce Improvement Grants	38,798	0	0	0	38,798
Workforce Investment Act	266,804	0	0	0	266,804
Department Total Request FY 10-11	5,138,655	0	2,571,790	24,992	2,541,873

SCHEDULE 8.I

SUMMARY TABLE FOR SHORT-TERM DISABILITY

DEPARTMENT: Labor & Employment

FY 2010-11

Actual FY 07-08	Total Funds	GF	Cash	Cash Exempt	Federal
County One-Stop Contracts	1,186	0	0	0	1,186
Department Administration	13,694	0	6,436	411	6,847
Labor Market Information	1,940	0	0	0	1,940
Labor Standards/Administration	1,016	0	1,016	0	0
Major Medical & Subsequent Injury Funds	1,079	0	0	1,079	0
Oil & Public Safety	4,763	0	1,369	2,942	453
State Operations	10,146	0	4,987	7	5,152
Unemployment Insurance Programs	26,806	0	1,346	0	25,460
Unemployment Insurance Fraud	1,846	0	0	1,846	0
Workers' Compensation	7,297	0	6,973	324	0
Workforce Investment Act	4,910	0	0	0	4,910
Department Total Actual FY 07-08	74,683	0	22,126	6,609	45,948

Actual FY 08-09	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	1,062	0	0	0	1,062
Department Administration	13,384	0	6,290	402	6,692
Labor Market Information	1,676	0	0	0	1,676
Labor Standards/Administration	1,146	0	1,146	0	0
Major Medical & Subsequent Injury Funds	1,142	0	1,142	0	0
Oil & Public Safety	5,633	0	5,633	0	0
State Operations	10,446	0	6,772	0	3,674
Unemployment Insurance Programs	30,222	0	3,154	0	27,067
Unemployment Insurance Fraud	1,703	0	1,703	0	0
Workers' Compensation	7,616	0	7,616	0	0
Workforce Council	354	0	0	354	0
Workforce Improvement Grants	310	0	0	0	310
Workforce Investment Act	4,237	0	0	0	4,237
Department Total Actual FY 08-09	78,930	0	33,457	755	44,718

SCHEDULE 8.I
SUMMARY TABLE FOR SHORT-TERM DISABILITY

DEPARTMENT: Labor & Employment
FY 2010-11

Estimate FY 09-10	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	1,220	0	0	0	1,220
Department Administration	13,412	0	6,304	402	6,706
Labor Market Information	2,464	0	0	0	2,464
Labor Standards/Administration	1,220	0	1,220	0	0
Major Medical & Subsequent Injury Funds	1,161	0	1,161	0	0
Oil & Public Safety	6,368	0	6,368	0	0
State Operations	13,965	0	8,519	0	5,446
Unemployment Insurance Programs	38,025	0	17,112	0	20,913
Workers' Compensation	7,135	0	7,135	0	0
Workforce Council	0	0	0	0	0
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	4,880	0	0	0	4,880
Department Total Estimate FY 09-10	89,850	0	47,818	402	41,629

Request FY 10-11	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	1,340	0	0	0	1,340
Department Administration	7,893	0	3,785	312	3,796
Labor Market Information	2,842	0	0	0	2,842
Labor Standards/Administration	1,568	0	1,568	0	0
Major Medical & Subsequent Injury Funds	1,249	0	1,249	0	0
Oil & Public Safety	6,658	0	5,992	0	666
State Operations	13,401	0	8,175	0	5,226
Unemployment Insurance Programs	39,383	0	15,746	0	23,637
Workers' Compensation	9,158	0	9,158	0	0
Workforce Council	401	0	0	401	0
Workforce Improvement Grants	618	0	0	0	618
Workforce Investment Act	4,844	0	0	0	4,844
Department Total Request FY 10-11	89,355	0	45,673	713	42,969

Colorado Department of Labor and Employment
 FY 2010-11 Budget Cycle
 Schedule 8(j): 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 Expenditures / Appropriation / Request										
Total Funds	\$27,487	0.0	\$27,324	0.0	\$36,149	0.0	\$35,397	0.0	\$31,812	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,250		\$3,386		\$4,480		\$4,387		\$3,942	
Cash Funds Exempt / Reappropriated Funds	\$17,669		\$17,063		\$22,574		\$22,104		\$19,866	
Federal Funds	\$6,568		\$6,875		\$9,095		\$8,906		\$8,004	

Colorado Department of Labor and Employment
 FY 2010-11 Budget Cycle
 Schedule 8(k): 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

Leased Space

Total Expenditures / Appropriation / Request														
Total Funds	\$3,409,302	0.0		\$3,200,786	0.0		\$3,896,503	0.0		\$3,896,503	0.0		\$3,896,503	0.0
General Fund	\$0			\$0			\$0			\$0			\$0	
General Fund Exempt	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$1,738,744			1,646,303			\$1,987,217			\$1,987,217			\$1,987,217	
Cash Funds Exempt / Reappropriated Funds	\$68,186			76,332.07			\$77,930			\$77,930			\$77,930	
Federal Funds	\$1,602,372			1,478,151			\$1,831,356			\$1,831,356			\$1,831,356	

Colorado Department of Labor and Employment
 FY 2010-11 Budget Cycle
 Schedule 8(l): 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

Vehicle Lease Payment

Total Expenditures / Appropriation / Request										
Total Funds	\$87,622	0.0	\$94,066	0.0	\$95,134	0.0	\$94,582	0.0	\$97,461	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$42,059		\$45,450		\$45,664		\$45,112		\$46,576	
Cash Funds Exempt / Reappropriated Funds	\$21,906		\$23,865		\$23,784		\$23,784		\$23,784	
Federal Funds	\$23,658		\$24,750		\$25,686		\$25,686		\$27,101	

Colorado Department of Labor and Employment
 FY 2010-11 Budget Cycle
 Schedule 8(m): 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 Expenditures / Appropriation / Request										
Total Funds	\$1,147,908	0.0	\$1,427,980	0.0	\$1,429,057	0.0	\$1,379,297	0.0	\$5,898,496	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$593,175		\$288,459		\$285,811		\$275,859		\$2,456,311	
Cash Funds Exempt / Reappropriated Funds	\$39,308		\$4,304				\$0		\$139,239	
Federal Funds	\$515,425		\$1,135,218		\$1,143,246		\$1,103,438		\$3,302,946	

Colorado Department of Labor and Employment
FY 2010-11 Budget Cycle
Schedule 8(n): Legal Services

PROGRAM	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Total Hours	Total Cost - Combined Rate \$67.77/hr.	Total Hours	Total Cost - Combined Rate \$72.03/hr.	Total Hours	Total Cost - Combined Rate \$75.10/hr.	Total Hours	Total Cost - Combined Rate \$75.10/hr.	Total Hours	Total Cost - Combined Rate \$75.10/hr.
Administration	2,225	160,258	2,335	168,210	2,259	170,246	2,259	170,246	2,259	170,246
Boiler	2	110	-	-	-	0	-	0	-	0
E&T Director	48	3,478	81	5,858	79	5,929	79	5,929	79	5,929
Employment Programs	-	-	30	2,183	29	2,210	29	2,210	29	2,210
ICAP-UI	573	41,276	955	68,766	923	69,598	923	69,598	923	69,598
ICAP-Workers' Comp	1,224	88,167	911	65,636	881	66,430	881	66,430	881	66,430
Labor Standards	24	1,721	300	21,575	290	21,836	290	21,836	290	21,836
Public Safety	418	30,080	407	29,315	394	29,670	394	29,670	394	29,670
Oil Inspection	-	-	-	-	-	0	-	0	-	0
Underground Storage Tank	-	-	-	-	-	0	-	0	-	0
Petroleum Storage Tank	560	40,357	408	29,365	394	29,720	394	29,720	394	29,720
PESS	243	17,524	4	283	4	287	4	287	4	287
Unemployment Insurance	1,469	105,801	1,785	128,575	1,726	130,131	1,726	130,131	1,726	130,131
Workers Compensation	998	71,862	958	68,988	926	69,823	926	69,823	926	69,823
Subtotal	7,784	560,634	8,174	588,753	7,905	595,879	7,905	595,879	7,905	595,879
Major Medical	80	5,732	229	17,166	100	7,538	100	7,538	100	7,538
Subsequent Injury	16	1,157	207	15,555	350	26,383	350	26,383	350	26,383
Subtotal	96	6,889	436	32,721	450	33,921	450	33,921	450	33,921
Department Total	7,879	567,523	8,609	621,473	8,355	629,800	8,355	629,800	8,355	629,800

Colorado Department of Labor and Employment
 FY 2010-11 Budget Cycle
 Schedule 8(o): Administrative Law Judge Services (ALJ)

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

ALJ:

Total Expenditures / Appropriation / Request														
Total Funds	\$2,474,413	0.0		\$2,377,666	0.0		\$2,610,443	0.0		\$2,610,443	0.0		\$2,587,503	0.0
General Fund	\$0			\$0			\$0			\$0			\$0	
General Fund Exempt	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$2,350,692			\$2,377,666			\$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	

Colorado Department of Labor and Employment
 FY 2010-11 Budget Cycle
 Schedule 8(p): Payment to Risk Management

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

Risk Management and Property Funds

Total Expenditures / Appropriation / Request										
Total Funds	\$90,627	0.0	\$ 124,214	0.0	\$90,416	0.0	\$84,143	0.0	\$21,386	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$46,831		\$ 40,886		\$29,837		\$27,767		\$7,057	
Cash Funds Exempt / Reappropriated Funds	\$3,103		\$0		\$0		\$0		\$0	
Federal Funds	\$40,693		\$ 83,327		\$60,579		\$56,376		\$14,329	

Colorado Department of Labor and Employment
 FY 2010-11 Budget Cycle
 Schedule 8(q): Workers' Compensation Premiums

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

WC Premiums

Total Expenditures / Appropriation / Request										
Total Funds	\$595,209	0.0	\$754,527	0.0	\$616,008	0.0	\$581,591	0.0	\$643,075	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$220,227		\$282,165		\$227,923		\$265,264		\$240,486	
Cash Funds Exempt / Reappropriated Funds	\$23,808		\$27,559		\$24,640		\$22,617		\$23,488	
Federal Funds	\$351,173		\$444,803		\$363,445		\$293,710		\$379,101	

Colorado Department of Labor and Employment
 FY 2010-11 Budget Cycle
 Schedule 8(r): Utilities

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

UTILITY CATEGORY

Steam (Lb / \$)	-	-	-	-	-
Natural Gas	19,514	25,640	25,707	25,707	25,707
Propane (gal. /\$)	-	-	-	-	-
Oil (gal. /\$)	-	-	-	-	-
Coal (tons /\$)	-	-	-	-	-
Heat (BTU /\$)	-	-	-	-	-
Electricity	171,226	173,048	184,012	184,012	184,012
Other Energy Charges	38,484	37,330	40,951	40,951	40,951
Water and Sewage	5,682	9,867	9,639	9,639	9,639
Water (gal. /\$)	-	-	-	-	-
Sewar Charges	-	-	-	-	-
Total	\$ 234,907	\$ 245,884	260,309	\$ 260,309	\$ 260,309
General Fund	\$ -	\$ -	-	\$ -	\$ -
General Fund Exempt	\$ -	\$ -	-	\$ -	\$ -
Cash Funds	\$ -	\$ -	-	\$ -	\$ -
Cash Funds Exempt / Reappropriated Funds	\$ -	\$ -	-	\$ -	\$ -
Federal Funds	\$ 234,907	\$ 245,884	260,309	\$ 260,309	\$ 260,309
Building Area and Utility Used by Department					
Total Building Area (gross square feet)	130,000	130,000	130,000	130,000	130,000
Heated Area					
Air Conditioned Area	78,800	78,800	78,800	78,800	78,800
Mechanically Ventilated Area					

Colorado Department of Labor and Employment
 FY 2010-11 Budget Cycle
 Schedule 8(s): Multi-use Network (MNT)

	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
Multi-use Network										
Total Expenditures / Appropriation / Request										
Total Funds	\$73,415	0.0	\$74,994	0.0	\$75,274	0.0	\$75,274	0.0	\$831,344	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$32,597		\$25,301		\$25,593		\$25,593		\$340,786	
Cash Funds Exempt / Reappropriated Funds	\$4,423		\$2,450		\$2,258		\$2,258		\$18,021	
Federal Funds	\$36,395		\$47,242		\$47,423		\$47,423		\$472,537	

Colorado Department of Labor and Employment
 FY 2010-11 Budget Cycle
 Schedule 8(t): Communication 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

Communication Services

Total Expenditures / Appropriation / Request															
Total Funds		\$1,131	0.0		\$1,175	0.0		\$1,182	0.0		\$1,182	0.0		\$1,121	0.0
General Fund		\$0			\$0			\$0			\$0			\$0	
General Fund Exempt		\$0			\$0			\$0			\$0			\$0	
Cash Funds		\$584			\$439			\$437			\$437			\$415	
Cash Funds Exempt / Reappropriated Funds		\$39			\$43			\$47			\$47			\$45	
Federal Funds		\$508			\$693			\$697			\$697			\$661	

Colorado Department of Labor and Employment
 FY 2010-11 Budget Cycle
 Schedule 8(u): 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

Management and Administration of OIT

Total Expenditures / Appropriation / Request														
Total Funds	\$0	0.0		\$112,758	0.0		\$118,340	0.0		\$101,564	0.0		\$432,693	0.0
General Fund	\$0			\$0			\$0			\$0			\$0	
General Fund Exempt	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$0			\$50,741			\$53,253			\$44,997			\$183,804	
Cash Funds Exempt / Reappropriated Funds	\$0			\$5,638			\$5,917			\$5,797			\$12,299	
Federal Funds	\$0			\$56,379			\$59,170			\$50,770			\$236,590	