

Colorado Department of Labor and Employment  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Divisional Personal Services Detail

(1) Executive Director's Office

	FY 2007-08		FY 2008-09	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	0.0	\$12,163,966	167.4	\$12,350,694
Allocation of POTS funding to Division	N/A	\$1,090,770	N/A	\$1,415,836
<b>Total Spending Authority in Division for Personal Services</b>	<b>0.0</b>	<b>\$13,254,736</b>	<b>167.4</b>	<b>\$13,766,530</b>
<b>Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)</b>				
	<b>0.0</b>	<b>\$10,668,286</b>	<b>148.1</b>	<b>\$10,625,540</b>
PERA and Medicare Costs	N/A	\$1,214,469	N/A	\$1,203,656
State Temporary Staff	N/A	\$61,004	N/A	\$91,650
Sick and Annual Leave Payouts	0.0	\$266,615	0.0	\$407,455
Contract Services	N/A	\$13,358	N/A	\$28,133
Other Expenditures	N/A	\$24,937	N/A	\$4,739
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$1,580,383</b>	<b>0.0</b>	<b>\$1,735,634</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$835,713	N/A	\$1,031,368
Roll Forwards	N/A	\$0	N/A	\$0
<b>Total Expenditures for Division</b>	<b>0.0</b>	<b>\$13,084,382</b>	<b>148.1</b>	<b>\$13,392,542</b>
<b>Amount Under/(Over) Expended</b>	<b>0.0</b>	<b>\$170,354</b>	<b>19.3</b>	<b>\$373,988</b>

Colorado Department of Labor and Employment  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

(1) Executive Director's Office; Personal Services

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
		0.0	\$0	0.0	\$0
	Executive Director	1.0	\$140,004	1.0	\$146,040
B1A1	Accountant I	2.0	\$89,827	1.9	\$100,812
B1A2	Accountant II	2.5	\$139,234	3.0	\$177,859
B1A3	Accountant III	1.0	\$69,204	1.0	\$72,708
B1A4	Accountant IV	2.0	\$177,592	1.3	\$120,825
B1C3	Accounting Tech III	3.2	\$142,461	3.5	\$169,260
G3A3	Administrative Assistant II	1.2	\$36,247	1.4	\$48,410
G3A4	Administrative Assistant III	2.8	\$107,697	2.9	\$123,197
H5L2	Administrative Law Judge II	4.0	\$392,028	4.0	\$412,140
B2A4	Auditor III	0.1	\$7,032	0.0	\$0
B2A5	Auditor IV	0.5	\$49,566	0.0	\$0
B2F3	Budget and Policy Analyst III	2.0	\$154,574	1.9	\$164,439
B2F4	Budget and Policy Analyst IV	1.0	\$89,855	1.0	\$92,916
B2F5	Budget and Policy Analyst V	0.5	\$48,810	0.0	\$0
B1D1	Controller I	1.0	\$85,572	1.0	\$89,904
B1D3	Controller III	1.0	\$109,344	1.0	\$114,876
A2A2	Criminal Investigator I	0.6	\$44,443	0.0	\$0
A2A3	Criminal Investigator II	2.1	\$166,408	2.8	\$219,660
A2A4	Criminal Investigator III	0.6	\$56,623	0.0	\$0
G2C2	Customer Support Coordinator I	0.0	\$0	0.9	\$37,083
G2C3	Customer Support Coordinator II	6.8	\$358,419	6.2	\$359,208
G2C4	Customer Support Coordinator III	1.0	\$73,404	1.0	\$76,656
G2C1	Customer Support Coordinator Intern	0.5	\$17,580	0.2	\$6,784
D8B1	Custodian I	3.5	\$86,665	4.1	\$116,708
D6A3	Electrical Trades III	1.0	\$61,128	1.0	\$63,168
D8D1	General Labor I	2.3	\$63,643	2.0	\$57,622
D8D2	General Labor II	0.8	\$26,691	1.0	\$36,716
D8D3	General Labor III	0.9	\$34,025	1.0	\$45,779
H6G1	General Professional I	0.0	\$0	0.9	\$36,124
H6G2	General Professional II	2.0	\$91,643	1.0	\$48,804
H6G3	General Professional III	12.1	\$680,775	12.4	\$728,719
H6G4	General Professional IV	10.1	\$716,991	6.9	\$520,525
H6G5	General Professional V	5.0	\$410,655	5.8	\$503,160
H6G6	General Professional VI	2.1	\$192,264	2.1	\$201,684
D9C2	Inspector II	0.0	\$0	0.1	\$3,588
H2I3	IT Professional I	2.5	\$146,121	3.0	\$175,584
H2I4	IT Professional II	11.4	\$784,476	10.8	\$756,366

Colorado Department of Labor and Employment  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

H2I5	IT Professional III	23.6	\$1,842,506	21.3	\$1,739,792
H2I6	IT Professional IV	10.5	\$916,755	11.0	\$992,064
H2I7	IT Professional V	2.5	\$232,632	2.3	\$226,803
H2I8	IT Professional VI	3.0	\$302,292	3.0	\$317,808
H2I2	IT Technician II	0.8	\$32,112	0.2	\$8,093
H6N2	Labor and Employment Specialist I	0.8	\$30,165	0.0	\$0
H6N3	Labor and Employment Specialist II	0.4	\$12,235	0.4	\$22,015
H6N4	Labor and Employment Specialist III	0.2	\$5,449	0.0	\$0
H6N5	Labor and Employment Specialist IV	1.0	\$51,524	0.0	\$0
H6N1	Labor and Employment Specialist Intern	0.0	\$0	0.0	\$0
H5E1	Legal Assistant I	0.1	\$4,888	0.6	\$24,232
D9D2	LTC Operations II	0.2	\$10,056	1.0	\$62,340
H6G8	Management	7.7	\$835,716	7.1	\$821,340
G3A5	Office Manager I	1.0	\$54,216	1.0	\$56,616
D6C1	Pipe/Mech Trades I	0.8	\$30,130	1.0	\$37,639
D6C2	Pipe/Mech Trades II	1.0	\$54,684	0.7	\$34,928
H4R1	Program Assistant I	4.0	\$169,350	3.9	\$173,295
H4R2	Program Assistant II	1.9	\$94,145	2.0	\$98,570
D8H1	Security I	1.0	\$28,741	1.1	\$37,073
I1B4	Statistical Analyst II	0.2	\$7,207	0.0	\$0
D6D1	Structural Trades I	0.7	\$23,447	1.0	\$34,795
D6D2	Structural Trades II	1.0	\$33,960	1.0	\$35,301
D6D3	Structural Trades III	1.0	\$45,074	1.0	\$43,746
H4M3	Technician III	0.0	\$0	0.7	\$31,765
		0.0	\$0	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>154.5</b>	<b>\$10,668,286</b>	<b>148.1</b>	<b>\$10,625,540</b>
PERA and Medicare Costs		N/A	\$1,214,470	N/A	\$1,203,656
State Temporary Employees		N/A	\$61,004	N/A	\$91,650
Sick and Annual Leave Payouts		6.7	\$266,615	10.2	\$407,455
Contract Services		N/A	\$13,358	N/A	\$28,133
Other Expenditures		N/A	\$24,937	N/A	\$4,739
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>6.7</b>	<b>\$1,580,384</b>	<b>10.2</b>	<b>\$1,735,634</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$835,713	N/A	\$1,031,368
Roll Forwards		N/A	\$0	N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>161.2</b>	<b>\$13,084,382</b>	<b>158.3</b>	<b>\$13,392,542</b>
<b>Total Spending Authority for Line Item</b>		<b>166.9</b>	<b>\$13,259,736</b>	<b>167.4</b>	<b>\$13,766,530</b>
<b>Amount Under/(Over) Expended</b>		<b>5.7</b>	<b>\$175,354</b>	<b>9.1</b>	<b>\$373,988</b>

Colorado Department of Labor and Employment  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

*Explanation of Reversion / Overexpenditure:*

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$1,090,770)	N/A	(\$1,415,836)
Removal of one-time increase in federal spending authority		(\$5,000)		
Annualization of FY 08-09 Supplemental				\$254,951
Annualization of SB 08-155			-3.0	
Annualization of SB 07-228	0.5	\$29,308	0.5	\$30,811
Annualization of Salary Survey		\$400,750		\$486,063
Annualization of Performance Based Pay		\$138,670		\$137,941
OIT Consolidation				(\$66,020)
OIT Consolidation of IT Management and Administration				(\$8,718)
Decision Item #3 - Internal Audit Function	0.0	\$0	0.0	\$76,790
JBC FTE Cut	0.0	(\$127,049)		
Joint Budget Committee Action for 1.82% cut	0.0	\$0	0.0	(\$239,797)
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>0.5</b>	<b>\$436,679</b>	<b>(2.5)</b>	<b>\$672,021</b>
<b>FY 2009-10 Appropriation</b>	<b>167.4</b>	<b>\$12,605,645</b>	<b>164.9</b>	<b>\$13,022,715</b>

Colorado Department of Labor and Employment  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

(1) Executive Director's Office; Operating

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1350	EMPLOYEE NON-CASH INCENTIVES	\$330	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$6,401	\$7,521
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$318,753	\$280,936
2232	IT SOFTWARE MNTE/UPGRADE SVCS	\$352,871	\$107,482
2252	RENTAL/MOTOR POOL MILE CHARGE	\$8,222	\$10,838
2253	RENTAL OF EQUIPMENT	\$3,216	\$4,855
2258	PARKING FEES	\$23,795	\$19,733
2511	IN-STATE COMMON CARRIER FARES	\$0	\$303
2512	IN-STATE PERS TRAVEL PER DIEM	\$8,546	\$14,548
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3,943	\$6,653
2521	IS/NON-EMPL - COMMON CARRIER	\$2,552	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$25	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$354
2530	OUT-OF-STATE TRAVEL	\$0	(\$26)
2531	OS COMMON CARRIER FARES	\$12,094	\$13,296
2532	OS PERSONAL TRAVEL PER DIEM	\$30,795	\$19,570
2610	ADVERTISING	\$459	\$3,768
2630	COMM SVCS FROM DIV OF TELECOM	\$23,704	\$73,297
2631	COMM SVCS FROM OUTSIDE SOURCES	\$113,657	\$100,516
2640	GGCC BILLINGS-PUCH SERV	\$192	\$0
2641	OTHER ADP BILLINGS-PURCH SERV	\$0	(\$5,518)
2650	CISO BILLINGS-PURCH SERV	\$40,467	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$45,242	\$23,062
2810	FREIGHT	\$149	\$100
2820	OTHER PURCHASED SERVICES	\$141,747	\$121,028
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$210	\$327
3115	DATA PROCESSING SUPPLIES	\$34,525	\$45,975
3116	NONCAP IT - PURCHASED PC SW	\$2,485	\$4,291
3117	EDUCATIONAL SUPPLIES	\$5,923	\$5,113
3119	MEDICAL LABORATORY & SUPPLIES	\$82	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$28,362	\$37,017
3121	OFFICE SUPPLIES	\$41,582	\$35,793
3122	PHOTOGRAPHIC SUPPLIES	\$457	\$0
3123	POSTAGE	\$166,987	\$155,189
3124	PRINTING/COPY SUPPLIES	\$10,988	\$14,286
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,041	\$163
3128	NONCAPITALIZED EQUIPMENT	\$4,936	\$9,736

Colorado Department of Labor and Employment  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

3132	NONCAP OFFICE FURN/OFFICE SYST	\$10,053		\$21,552
3140	NONCAPITALIZED IT - PC'S	\$28,738		\$282,579
3141	NONCAPITALIZED IT - SERVERS	\$1,408		\$0
3143	NONCAPITALIZED IT - OTHER	\$21,432		\$4,321
4100	OTHER OPERATING EXPENSES	\$28,037		\$28,148
4111	PRIZES AND AWARDS	\$589		\$0
4140	DUES AND MEMBERSHIPS	\$2,146		\$3,637
4180	OFFICIAL FUNCTIONS	\$5,619		\$4,295
4220	REGISTRATION FEES	\$16,536		\$21,289
6211	IT PC'S - DIRECT PURCHASE	\$5,397		\$0
6212	IT SERVERS - DIRECT PURCHASE	\$5,837		\$12,734
6217	IT NETWORK SW - DIRECT PURCHASE	\$0		\$0
		\$0		\$0
		\$0		\$0
		\$0		\$0
		\$0		\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,560,533</b>		<b>\$1,488,760</b>
Transfers		\$0		\$0
Roll Forwards		\$0		\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,560,533</b>		<b>\$1,488,760</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,576,724</b>		<b>\$1,533,477</b>
<b>Amount Under/(Over) Expended</b>		<b>\$16,191</b>		<b>\$44,717</b>
<i>Explanation of Reversion / Overexpenditure:</i>				
Approved Adjustments to FY 2008-09 Appropriation		Total Funds		Total Funds
Removal of one-time funding		\$0		\$0
Annualization of SB 07-228		\$1,753		(\$1,253)
Common Policy Decision Item				\$17,040
Decision Item #3 Internal Audit				\$6,178
Annualization of one time additional federal funds		(\$45,000)		
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>(\$43,247)</b>		<b>\$21,965</b>
<b>FY 2009-10 Appropriation</b>		<b>\$1,533,477</b>		<b>\$1,555,442</b>

Colorado Department of Labor and Employment  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Divisional Personal Services Detail

(2) Division of Employment and Training

	FY 2007-08 FTE	FY 2007-08 Expenditures	FY 2008-09 FTE	FY 2008-09 Expenditures
Appropriated Amount Related to Personal Services	739.0	\$39,707,104	746.4	\$45,832,622
Allocation of POTS funding to Division	N/A	\$6,262,965	N/A	\$7,457,392
<b>Total Spending Authority in Division for Personal Services</b>	<b>739.0</b>	<b>\$45,970,069</b>	<b>746.4</b>	<b>\$53,290,014</b>
<b>Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)</b>	<b>697.8</b>	<b>\$36,326,837</b>	<b>743.4</b>	<b>\$40,956,748</b>
PERA and Medicare Costs	N/A	\$4,076,885	N/A	\$4,754,351
State Temporary Staff	N/A	\$610,668	N/A	\$1,679,197
Sick and Annual Leave Payouts	0.1	\$57,169	0.1	\$9,170
Contract Services	N/A	\$1,141,117	N/A	\$1,070,088
Other Expenditures	N/A	\$279,229	N/A	\$178,711
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.1</b>	<b>\$6,165,068</b>	<b>0.1</b>	<b>\$7,691,516</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$3,478,163	N/A	\$4,641,750
Roll Forwards	N/A	\$0	N/A	\$0
<b>Total Expenditures for Division</b>	<b>697.9</b>	<b>\$45,970,069</b>	<b>743.5</b>	<b>\$53,290,014</b>
<b>Amount Under/(Over) Expended</b>	<b>41.1</b>	<b>\$0</b>	<b>2.9</b>	<b>\$0</b>

Colorado Department of Labor and Employment  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FY 2007-08 FTE	FY 2007-08 Expenditures	FY 2008-09 FTE	FY 2008-09 Expenditures
G3A2	Admin Assistant I	15.4	\$402,759	15.2	\$426,206
G3A3	Admin Assistant II	23.2	\$758,464	19.3	\$662,413
G3A4	Admin Assistant III	10.2	\$390,945	11.1	\$428,502
B1A1	Accountant I	0.0	\$0	0.0	\$2,196
B2A1	Audit Intern	5.1	\$158,799	4.9	\$186,894
B2A2	Auditor I	2.1	\$82,446	3.4	\$144,679
B2A3	Auditor II	15.8	\$922,601	14.5	\$977,331
B2A4	Auditor III	1.9	\$122,800	2.0	\$129,275
B2A5	Auditor IV	2.0	\$156,912	2.0	\$164,856
G4A2	Collections Rep II	0.0	\$0	0.1	\$2,003
H6J2	Comp Insurance Specialist	0.0	\$0	0.0	\$1,165
H6J3	Comp Insurance Specialist	0.0	\$0	0.1	\$8,675
H6J4	Comp Insurance Specialist	0.0	\$0	0.2	\$12,460
H6J5	Comp Insurance Specialist	0.0	\$0	0.1	\$7,614
A2A3	Criminal Investigator II	0.1	\$7,567	0.0	\$0
A2A4	Criminal Investigator III	0.0	\$0	0.0	\$4,143
H6G2	General Professional II	0.1	\$2,515	0.0	\$0
H6G3	General Professional III	2.0	\$95,760	1.1	\$55,395
H6G4	General Professional IV	3.0	\$212,484	3.6	\$240,307
H6G5	General Professional V	0.0	\$0	0.9	\$75,037
H6G6	General Professional VI	2.4	\$186,826	1.4	\$117,342
H6G7	General Professional VII	2.2	\$192,406	4.0	\$383,226
H5F2	Hearings Officer II	20.5	\$1,424,178	22.5	\$1,610,026
H5F3	Hearings Officer III	1.9	\$180,298	2.0	\$182,562
H2I4	IT Professional II	1.8	\$123,831	1.0	\$68,916
H2I5	IT Professional III	0.5	\$37,762	0.7	\$56,991
H6N2	Labor and Employment Specialist I	93.0	\$3,999,459	108.5	\$5,025,159
H6N3	Labor and Employment Specialist II	75.6	\$4,137,366	85.0	\$5,099,333
H6N4	Labor and Employment Specialist III	46.8	\$2,965,392	50.1	\$3,361,931
H6N1	Labor and Employment Specialist Intern	8.5	\$280,562	24.9	\$928,902
H6N5	Labor and Employment Specialist IV	18.1	\$1,292,437	19.0	\$1,432,801
D9D2	LTC Operations II	0.2	\$8,787	0.0	\$0
H6G8	Management	2.1	\$219,045	1.6	\$178,706
D8G2	Materials Handler II	1.0	\$30,840	1.0	\$31,872
G3A5	Office Manager I	1.3	\$66,746	0.7	\$34,384
H4R1	Program Assistant I	3.6	\$153,326	4.5	\$208,857
H4R2	Program Assistant II	1.5	\$58,919	1.8	\$80,690
H6Q1	Records Administrator I	4.4	\$245,155	4.9	\$290,345
I1B3	Statistical Analyst III	0.2	\$20,615	0.1	\$5,625



Colorado Department of Labor and Employment  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

I1B4	Statistical Analyst IV	0.7	\$69,389	0.2	\$19,968
I1B5	Statistical Analyst V	0.0	\$0	0.8	\$70,873
H4M4	Technician IV	0.5	\$18,503	1.1	\$47,941
G3H2	Unemployment Insurance Tech	37.0	\$1,464,841	39.7	\$1,605,573
G3H1	Unemployment Insurance Tech Intern	9.9	\$325,424	12.1	\$438,773
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>414.4</b>	<b>\$20,816,159</b>	<b>466.1</b>	<b>\$24,809,949</b>
PERA Contributions		N/A	\$2,098,816	N/A	\$2,574,542
Medicare		N/A	\$255,740	N/A	\$327,972
State Temporary Employees		N/A	\$406,444	N/A	\$1,277,234
Sick and Annual Leave Payouts		0.0	\$11,277	0.0	\$1,890
Contract Services (due to vacancy savings)		N/A	\$489,180	N/A	\$346,544
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$31,409	N/A	\$24,465
Other Expenditures - (specify)		N/A	\$0	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$3,292,866</b>	<b>0.0</b>	<b>\$4,552,646</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$2,121,953	N/A	\$2,914,617
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>414.4</b>	<b>\$26,230,977</b>	<b>466.1</b>	<b>\$32,277,212</b>
FY 2007-08 Expenditures					
FY 2008-09 Expenditures					
Object Code	Object Code Description				
ABCC	OT RE DOLE TO DOC		\$0		\$10,000
2160	CUSTODIAL SERVICES		\$396		\$0
2170	WASTE DISPOSAL SERVICES		\$4,686		\$5,006
2180	GROUNDS MAINTENANCE		\$6,401		\$0
2220	BLDG MAINTENANCE/REPAIR SVCS		\$102,573		\$14,129
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$127,607		\$774,523
2231	IT HARDWARE MAINT/REPAIR SVCS		\$102,279		\$24,389
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$39,410		\$65,414
2250	MISCELLANEOUS RENTALS		\$210		\$82
2252	RENTAL/MOTOR POOL MILE CHARGE		\$12,970		\$14,529
2253	RENTAL OF EQUIPMENT		\$2,009		\$4,161
2258	PARKING FEES		\$13,860		\$13,923
2512	IN-STATE PERS TRAVEL PER DIEM		\$21,862		\$14,380
2513	IN-STATE PERS VEHICLE REIMBURSEMENT		\$35,241		\$24,499
2521	IS/NON-EMPL - COMMON CARRIER		\$2,039		\$0
2523	IS/NON-EMPL - PERS VEH REIMB		\$0		\$713
2531	OS COMMON CARRIER FARES		\$21,704		\$10,836
2532	OS PERSONAL TRAVEL PER DIEM		\$57,911		\$26,973

Colorado Department of Labor and Employment  
FY 2010-11 Budget Cycle  
FY 2008-09 Position and Object Code Detail

2630	COMM SVCS FROM DIV OF TELECOM	\$655,006	\$1,451,232
2631	COMM SVCS FROM OUTSIDE SOURCES	\$239,303	\$155,767
2641	OTHER ADP BILLINGS-PURCH SVCS	\$3,416	\$8,510
2680	PRINTING/REPRODUCTION SERVICES	\$443,542	\$526,507
2810	FREIGHT	\$148	\$866
2820	OTHER PURCHASED SERVICES	\$211,361	\$258,705
2830	OFFICE MOVING-PUR SERVICE	\$0	\$5,192
2831	STORAGE - PUR SERVICE	\$0	\$200
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$31,864	\$39,443
3115	DATA PROCESSING SUPPLIES	\$57,415	\$15,666
3116	NONCAP IT - PURCHASED PC SW	\$0	\$432
3117	EDUCATIONAL SUPPLIES	\$9,301	\$4,289
3119	MEDICAL LABORATORY & SUPPLIES	\$94	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$6,032	\$6,357
3121	OFFICE SUPPLIES	\$79,761	\$90,701
3123	POSTAGE	\$1,801,488	\$2,415,753
3124	PRINTING/COPY SUPPLIES	\$80,428	\$87,362
3126	REPAIR & MAINTENANCE SUPPLIES	\$17,425	\$23,956
3128	NONCAPITALIZED EQUIPMENT	\$22,988	\$58,882
3132	NONCAP OFFICE FURN/OFFICE SYST	\$7,521	\$96,996
3140	NONCAPITALIZED IT - PC'S	\$9,732	\$69,800
3141	NONCAPITALIZED IT - SERVERS	\$0	\$2,914
3143	NONCAPITALIZED IT - OTHER	\$2,905	\$12,398
3216	X-NONCAP IT - LEASED SOFTWARE	\$70,205	\$0
3910	OTHER ENERGY CHARGES	\$30,000	\$0
3940	ELECTRICITY	\$0	\$19,593
4100	OTHER OPERATING EXPENSES	\$23,547	\$29,093
4111	PRIZES AND AWARDS	\$0	\$60
4117	REPORTABLE CLAIMS AGAINST STATE	\$0	\$20,500
4140	DUES AND MEMBERSHIPS	\$10,537	\$744
4180	OFFICIAL FUNCTIONS	\$5,648	\$8,366
4200	PURCHASE DISCOUNTS	\$200	\$0
4220	REGISTRATION FEES	\$27,907	\$9,995
6210	X-IT CAPITAL ASSET DIRECT PURCHASE	\$13,104	\$4,588
6212	IT SERVERS - DIRECT PURCHASE	\$12,011	\$48,414
6216	IT SERVER SW - DIRECT PURCHASE	\$293,067	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$422,414	\$549,266
6512	CAP PERSONAL SVCS - IT/SOFTWARE	\$0	\$379,825
6810	CAPITAL LEASE PRINCIPAL	\$70,808	\$73,745
6820	CAPITAL LEASE INTEREST	\$9,581	\$6,645
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$5,219,914</b>	<b>\$7,486,319</b>
Transfers		\$0	\$0

Colorado Department of Labor and Employment  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

Roll Forwards for Operating Expenses		\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$5,219,914</b>		<b>\$7,486,319</b>
<b>Total FTE and Expenditures for Line Item</b>	<b>414.4</b>	<b>\$31,450,892</b>	<b>466.1</b>	<b>\$39,763,531</b>
<b>Total Spending Authority for Line Item</b>	<b>440.9</b>	<b>\$35,058,832</b>	<b>438.1</b>	<b>\$46,370,328</b>
<b>Amount Under/(Over) Expended</b>	<b>26.6</b>	<b>\$3,607,940</b>	<b>(28.0)</b>	<b>\$6,606,797</b>
<i>Explanation of Reversion / Overexpenditure:</i> Remaining funds are federal and will be carried into the new state fiscal year to cover costs for the 4th quarter of the federal fiscal year.				

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$3,678,303)	N/A	(\$5,376,377)
Removal of one-time funding (federal above base - workload)	N/A	\$0	N/A	(\$9,045,373)
Annualization of Salary Survey	0.0	\$741,499	0.0	\$922,409
Annualization of Performance Based Pay	0.0	\$208,646	0.0	\$274,923
Joint Budget Committee technical correction	0.0	\$42,138	0.0	\$0
Joint Budget Committee action	0.0	\$0	3.7	\$212,485
Annualization of SB 08-114 and SB 08-204	0.0	\$0	-0.3	(\$18,900)
FY09-10 Decision Item #2: Maximize Federal Funding	0.0	\$0	26.0	\$1,578,014
FY09-10 Decision Item #NP4: Postage Increase and Mail Equipment		\$0	0.0	\$183,817
Joint Budget Committee Action for 1% cut	0.0	(\$256,408)	0.0	\$0
<b>FY 2009-10 Appropriation</b>	<b>440.9</b>	<b>\$32,116,404</b>	<b>467.5</b>	<b>\$35,101,326</b>

Colorado Department of Labor and Employment  
FY 2010-11 Budget Cycle  
FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FY 2007-08 FTE	FY 2007-08 Expenditures	FY 2008-09 FTE	FY 2008-09 Expenditures
H2I7	IT Professional V	0.0	\$0	0.8	\$71,577
H6N2	Labor and Employment Specialist I	0.0	\$0	0.0	\$46
H6N3	Labor and Employment Specialist II	0.0	\$0	0.3	\$15,580
H6N4	Labor and Employment Specialist III	0.0	\$0	0.1	\$3,613
H6G8	Management	0.0	\$0	0.4	\$32,504
<b>Total Full and Part-time Employee Expenditures</b>		<b>0.0</b>	<b>\$0</b>	<b>1.6</b>	<b>\$123,320</b>
PERA Contributions		N/A	\$0	N/A	\$15,383
Medicare		N/A	\$0	N/A	\$2,198
State Temporary Employees		N/A	\$0	N/A	\$29,961
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$47,542</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	N/A	\$10,479
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>0.0</b>	<b>\$0</b>	<b>1.6</b>	<b>\$181,340</b>
Object Code	Object Code Description	FY 2007-08 Expenditures		FY 2008-09 Expenditures	
6212	IT SERVERS - DIRECT PURCHASE	\$0		\$129,076	
6216	IT SERVER SW - DIRECT PURCHASE	\$0		\$54,109	
6217	IT NETWORK SW - DIRECT PURCHASE	\$0		\$51,684	
6512	CAP PERSONAL SVCS - IT/SOFTWARE	\$0		\$87,128	
		\$0		\$0	
		\$0		\$0	
		\$0		\$0	
		\$0		\$0	
		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>		<b>\$321,998</b>	
Transfers		\$0		\$0	
Roll Forwards for Operating Expenses		\$0		\$0	
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$0</b>		<b>\$321,998</b>	
<b>Total FTE and Expenditures for Line Item</b>		<b>0.0</b>	<b>\$0</b>	<b>1.6</b>	<b>\$503,338</b>
<b>Total Spending Authority for Line Item</b>		<b>0.0</b>	<b>\$0</b>	<b>2.5</b>	<b>\$503,720</b>

Colorado Department of Labor and Employment  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

<b>Amount Under/(Over) Expended</b>	<b>0.0</b>	<b>\$0</b>	<b>0.9</b>	<b>\$382</b>
<i>Explanation of Reversion / Overexpenditure:</i>				
Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of FY08-09 DI #1: Internet Self Service	0.0	\$0	(2.5)	(\$503,720)
Decision Item FY09-10 #1: Internet Self Service (Year 2)	0.0	\$0	2.5	\$167,126
Joint Budget Committee Action for _____	0.0	\$0	0.0	\$0
<b>FY 2009-10 Appropriation</b>	<b>0.0</b>	<b>\$0</b>	<b>2.5</b>	<b>\$167,126</b>

Colorado Department of Labor and Employment  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FY 2007-08 FTE	FY 2007-08 Expenditures	FY 2008-09 FTE	FY 2008-09 Expenditures
G3A3	Administrative Assistant II	0.7	\$21,992	0.0	\$0
G3A4	Administrative Assistant III	2.3	\$78,493	2.3	\$89,695
G4A2	Collections Rep II	3.5	\$104,818	3.6	\$111,686
A2A2	Criminal Investigator I	0.4	\$31,745	0.4	\$33,863
A2A3	Criminal Investigator II	3.9	\$309,118	3.3	\$278,112
A2A4	Criminal Investigator III	0.6	\$40,445	1.0	\$96,501
H6G6	General Professional VI	0.9	\$74,266	0.7	\$77,306
H2I5	IT Professional III	0.0	\$39	0.0	\$0
H6N3	Labor & Employment Specialist II	12.7	\$706,738	10.5	\$607,058
H6N4	Labor & Employment Specialist III	0.8	\$52,182	0.6	\$46,729
H6N1	Labor & Employment Specialist Intern	0.0	\$888	0.2	\$13,530
		0.0	\$0	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>25.8</b>	<b>\$1,420,725</b>	<b>22.6</b>	<b>\$1,354,480</b>
PERA Contributions		N/A	\$139,456	N/A	\$134,448
Medicare		N/A	\$15,966	N/A	\$15,428
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$77	0.0	\$924
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures - (specify)		N/A	\$0	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$155,499</b>	<b>0.0</b>	<b>\$150,800</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$134,431	N/A	\$139,756
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>25.8</b>	<b>\$1,710,655</b>	<b>22.6</b>	<b>\$1,645,036</b>
Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures		
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$45		
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$45,250	\$0		
2258	PARKING FEES	\$0	\$1,980		
2513	IN-STATE PERS VEHICLE REIMBURSMT	\$0	\$13		
2630	COMM SVCS FROM DIV OF TELECOM	\$4	\$0		
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$95		
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$39		
3121	OFFICE SUPPLIES	\$0	\$169		
3124	PRINTING/COPY SUPPLIES	\$0	\$295		
3128	NONCAPITALIZED EQUIPMENT	\$0	\$583		







Colorado Department of Labor and Employment  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

Object Code	Object Code Description	FY 2007-08 Expenditures		FY 2008-09 Expenditures	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$28,893		\$944	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$28,893		\$5,670	
2512	IN-STATE PERS TRAVEL PER DIEM	\$9,446		\$7,690	
2513	IN-STATE PERS VEHICLE REIMBURSEMENT	\$3,266		\$991	
2523	IS/NON-EMPL - PERS VEH REIMB	\$0		\$765	
2531	OS COMMON CARRIER FARES	\$7,796		\$5,345	
2531	OS PERSONAL TRAVEL PER DIEM	\$21,622		\$14,906	
2610	ADVERTISING	\$385		\$455	
2630	COMM SVCS FROM DIV OF TELECOM	\$3,648		\$1,806	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,914		\$4,092	
2680	PRINTING/REPRODUCTION SERVICES	\$12,635		\$31,790	
2810	FREIGHT	\$0		\$10	
2820	OTHER PURCHASED SERVICES	\$1,457		\$3,774	
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0		\$21	
3115	DATA PROCESSING SUPPLIES	\$111		\$113	
3116	NONCAP IT - PURCHASED PC SW	\$204		\$0	
3117	EDUCATIONAL SUPPLIES	\$717		\$353	
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$1,106		\$1,432	
3121	OFFICE SUPPLIES	\$11,919		\$6,627	
3123	POSTAGE	\$26,783		\$25,243	
3124	PRINTING/COPY SUPPLIES	\$10,025		\$4,463	
3128	NONCAPITALIZED EQUIPMENT	\$3,144		\$1,040	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,752		\$834	
3140	NONCAPITALIZED IT - PC'S	\$1,603		\$9,433	
4100	OTHER OPERATING EXPENSES	\$20,005		\$20	
4140	DUES AND MEMBERSHIPS	\$319		\$330	
4180	OFFICIAL FUNCTIONS	\$688		\$0	
4220	REGISTRATION FEES	\$2,603		\$2,248	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$204,933</b>		<b>\$130,396</b>	
Transfers		\$0		\$0	
Roll Forwards for Operating Expenses		\$0		\$0	
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$204,933</b>		<b>\$130,396</b>	
<b>Total FTE and Expenditures for Line Item</b>		<b>28.0</b>	<b>\$2,038,032</b>	<b>24.7</b>	<b>\$1,746,902</b>
<b>Total Spending Authority for Line Item</b>		<b>30.3</b>	<b>\$2,071,354</b>	<b>30.3</b>	<b>\$2,105,859</b>

Colorado Department of Labor and Employment

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

<b>Amount Under/(Over) Expended</b>	<b>2.3</b>	<b>\$33,322</b>	<b>5.6</b>	<b>\$358,957</b>
<i>Explanation of Reversion / Overexpenditure:</i> Remaining funds are federal and will be carried into the new state fiscal year to cover costs for the 4th quarter of the federal fiscal year.				

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$199,239)	N/A	(\$156,377)
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of Salary Survey	0.0	\$71,528	0.0	\$68,674
Annualization of Performance Based Pay	0.0	\$19,166	0.0	\$22,442
Joint Budget Committee technical correction	0.0	\$3,837	0.0	\$0
FY09-10 Decision Item #NP4: Postage Increase and Mail Eq	0.0	\$0	0.0	\$2,733
Joint Budget Committee Action for 1% cut	0.0	(\$17,164)	0.0	\$0
<b>FY 2009-10 Appropriation</b>	<b>30.3</b>	<b>\$1,949,482</b>	<b>30.3</b>	<b>\$2,043,331</b>

Colorado Department of Labor and Employment  
FY 2010-11 Budget Cycle  
FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FY 2007-08 FTE	FY 2007-08 Expenditures	FY 2008-09 FTE	FY 2008-09 Expenditures
B1A1	Accountant I	0.0	\$0	0.2	\$7,127
G3A2	Administrative Assistant I	0.9	\$22,627	0.2	\$4,296
G3A3	Administrative Assistant II	2.2	\$74,305	0.8	\$28,407
G3A4	Administrative Assistant III	0.3	\$10,742	0.3	\$12,634
B2A5	Auditor IV	0.0	\$0	1.0	\$96,312
C7B2	Community Worker II	4.6	\$132,881	6.2	\$187,062
B1D1	Controller I	0.0	\$0	0.1	\$8,124
H6G3	General Professional III	1.2	\$54,683	1.6	\$91,571
H6G4	General Professional IV	1.6	\$105,522	5.0	\$349,445
H6G5	General Professional V	1.0	\$63,552	0.1	\$8,485
H6G6	General Professional VI	0.0	\$1,110	0.1	\$5,938
H6G7	General Professional VII	1.8	\$168,243	2.1	\$204,418
H2I5	IT Professional III	0.5	\$32,949	1.0	\$68,125
H6N2	Labor and Employment Specialist I	16.8	\$708,513	14.1	\$605,980
H6N3	Labor and Employment Specialist II	81.9	\$4,397,352	93.3	\$5,228,567
HGN4	Labor and Employment Specialist III	12.0	\$807,541	9.1	\$633,869
H6N1	Labor and Employment Specialist Intern	12.2	\$429,368	4.1	\$152,176
H6N5	Labor and Employment Specialist IV	2.8	\$180,955	2.4	\$166,772
H6N6	Labor and Employment Specialist V	5.8	\$488,298	7.3	\$646,257
H6G8	Management	1.0	\$107,894	2.3	\$253,504
H4R1	Program Assistant I	1.0	\$42,105	0.7	\$38,436
H4R2	Program Assistant II	0.7	\$28,047	1.0	\$47,688
G3J2	State Services Trainee	0.0	\$0	0.1	\$2,214
I1B5	Statistical Analyst	0.0	\$0	0.1	\$6,138
<b>Total Full and Part-time Employee Expenditures</b>		<b>148.1</b>	<b>\$7,856,686</b>	<b>152.9</b>	<b>\$8,853,544</b>
PERA Contributions		N/A	\$769,455	N/A	\$914,544
Medicare		N/A	\$95,793	N/A	\$111,753
State Temporary Employees		N/A	\$145,210	N/A	\$260,857
Sick and Annual Leave Payouts		0.0	\$39,259	0.0	\$593
Contract Services (due to vacancy savings)		N/A	\$991	N/A	\$1,424
Contract Services (budgeted - not due to vacancy savings)		N/A	\$434,182	N/A	\$481,710
Unemployment Insurance		N/A	\$4,848	N/A	\$13,420
Other Expenditures (other benefits, client wages, awards)		N/A	\$73,263	N/A	\$13,606

Colorado Department of Labor and Employment  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

Total Temporary, Contract, and Other Expenditures		0.0	\$1,563,001	0.0	\$1,797,906
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$669,609	N/A	\$943,734
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>148.1</b>	<b>\$10,089,297</b>	<b>152.9</b>	<b>\$11,595,184</b>
Object Code	Object Code Description	FY 2007-08 Expenditures		FY 2008-09 Expenditures	
EBIQ	OT RE DOLE TO DHS		\$0		\$25,000
2110	WATER AND SEWERAGE SERVICES		\$2,185		\$2,101
2160	CUSTODIAL SERVICES		\$80,814		\$70,343
2170	WASTE DISPOSAL SERVICES		\$1,668		\$1,966
2180	GROUNDS MAINTENANCE		\$4,462		\$919
2190	SNOW PLOWING SERVICES		\$8,317		\$7,971
2220	BLDG MAINTENANCE/REPAIR SVCS		\$37,876		(\$4,614)
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$7,218		\$9,822
2231	IT HARDWARE MNTC/REPAIR SVCS		\$0		\$227
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$43,798		\$61,812
2250	MISCELLANEOUS RENTALS		\$300		\$0
2252	RENTAL/MOTOR POOL MILE CHARGE		\$14,098		\$19,970
2253	RENTAL OF EQUIPMENT		\$49,260		\$46,835
2255	RENTAL OF BUILDINGS		\$827		\$110
2258	PARKING FEES		\$0		\$3,490
2512	IN-STATE PERS TRAVEL PER DIEM		\$79,219		\$59,181
2513	IN-STATE PERS VEHICLE REIMBSMT		\$156,117		\$168,675
2521	IS/NON-EMPL - COMMON CARRIER		\$2,767		\$0
2522	IS/NON-EMPL - PERS PER DIEM		\$128		\$318
2523	IS/NON-EMPL - PERS VEH REIMB		\$853		\$2,822
2530	OUT-OF-STATE TRAVEL		\$51		(\$11)
2531	OS COMMON CARRIER FARES		\$10,916		\$11,944
2532	OS PERSONAL TRAVEL PER DIEM		\$26,571		\$21,524
2610	ADVERTISING		\$42,532		\$46,849
2630	COMM SVCS FROM DIV OF TELECOM		\$127,351		\$99,126
2631	COMM SVCS FROM OUTSIDE SOURCES		\$232,226		\$227,489
2680	PRINTING/REPRODUCTION SERVICES		\$48,346		\$45,024
2810	FREIGHT		\$1,065		\$1,379

Colorado Department of Labor and Employment  
FY 2010-11 Budget Cycle  
FY 2008-09 Position and Object Code Detail

2820	OTHER PURCHASED SERVICES	\$19,820	\$9,640
2830	OFFICE MOVING-PUR SERV	\$84	\$0
2831	STORAGE	\$0	\$103
3113	CLOTHING AND UNIFORM ALLOWANCE	\$85	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$3,208	\$5,395
3115	DATA PROCESSING SUPPLIES	\$446	\$1,111
3116	NONCAP IT - PURCHASED PC SW	\$20,808	\$3,817
3117	EDUCATIONAL SUPPLIES	\$8,172	\$26,597
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$7,038	\$28,374
3121	OFFICE SUPPLIES	(\$57,714)	\$39,841
3123	POSTAGE	\$45,846	\$42,961
3124	PRINTING/COPY SUPPLIES	\$21,589	\$19,646
3126	REPAIR & MAINTENANCE SUPPLIES	\$235	\$402
3128	NONCAPITALIZED EQUIPMENT	\$12,329	\$67,187
3132	NONCAP OFFICE FURN/OFFICE SYST	\$773	\$9,140
3139	NONCAP FIXED ASSET OTHER	\$0	\$7,298
3140	NONCAPITALIZED IT - PC'S	\$7,741	\$164,177
3143	NONCAPITALIZED IT - OTHER	\$5,804	\$8,405
3910	OTHER ENERGY CHARGES	\$61,990	\$63,970
4100	OTHER OPERATING EXPENSES	\$866,212	(\$340,549)
4111	PRIZES AND AWARDS	\$10,250	\$161
4117	REPORTBLE CLAIMS AGAINST STATE	\$3,500	\$0
4140	DUES AND MEMBERSHIPS	\$32,430	\$31,456
4150	INTEREST EXPENSE	\$3,984	\$0
4180	OFFICIAL FUNCTIONS	\$34,396	\$61,536
4190	PATIENT & CLIENT CARE EXPENSES	\$50	\$0
4220	REGISTRATION FEES	\$20,997	\$11,782
5120	GRANTS-COUNTIES	\$1,469,709	\$1,614,031
5771	PASS-THRU FED GRANT INTERFUND	\$658,022	\$326,653
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$460,151	\$1,351,679
5894	NONTAXABLE PMTS TO INDIVIDUALS	\$0	\$5,774
6140	LEASEHOLD IMPROV-DIR PURCHASE	\$5,000	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$4,701,922</b>	<b>\$4,490,861</b>
Transfers		\$0	\$0
Roll Forwards for Operating Expenses		\$0	\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$4,701,922</b>	<b>\$4,490,861</b>

Colorado Department of Labor and Employment  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

<b>Total FTE and Expenditures for Line Item</b>	<b>148.1</b>	<b>\$14,791,218</b>	<b>152.9</b>	<b>\$16,086,045</b>
<b>Total Spending Authority for Line Item</b>	<b>162.8</b>	<b>\$14,798,613</b>	<b>160.8</b>	<b>\$16,196,559</b>
<b>Amount Under/(Over) Expended</b>	<b>14.7</b>	<b>\$7,395</b>	<b>7.9</b>	<b>\$110,514</b>
<i>Explanation of Reversion / Overexpenditure:</i>				
Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$1,478,153)	N/A	(\$835,664)
Removal of one-time funding	N/A	\$631,044	N/A	(\$201,735)
Annualization of HB08-1325	0.0	\$0	0.3	\$6,055
Annualization of FY08-09 DI #1 Restore Services at Wfc Ctrs	0.0	\$0	0.0	(\$144,316)
Feb 2009 Budget Amendment for Nonimmig Ag Wkr Program	0.0	\$0	0.0	\$7,020
Prior Year Salary Survey	0.0	\$316,186	0.0	\$378,779
Prior Year Performance Based Pay	0.0	\$81,991	0.0	\$111,151
Joint Budget Committee Technical Correction	(3.0)	\$2,887	0.0	\$0
Decision Item #1 Restore Services at Workforce Centers	0.0	\$2,230,569	0.0	\$0
FY09-10 Decision #4 Mail Equipment and Postage Increase	0.0	\$0	0.0	\$5,059
HB08-1375 Add-on to Long Bill - Reed Act Funds Distribution	0.0	(\$1,400,000)	0.0	\$0
Joint Budget Committee Action for 1% PS Cut	0.0	(\$101,702)	0.0	\$0
Joint Budget Committee FY08-09 Adjustment to FTE	0.0	\$0	(3.4)	\$0
<b>FY 2009-10 Appropriation</b>	<b>159.8</b>	<b>\$15,081,435</b>	<b>157.7</b>	<b>\$15,522,908</b>

Colorado Department of Labor and Employment  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FY 2007-08 FTE	FY 2007-08 Expenditures	FY 2008-09 FTE	FY 2008-09 Expenditures
H6N3	Labor/Employment Specialist II	12.4	\$772,658	10.2	\$670,940
H6N4	Labor/Employment Specialist III	2.0	\$138,720	2.0	\$145,836
<b>Total Full and Part-time Employee Expenditures</b>		<b>14.4</b>	<b>\$911,378</b>	<b>12.2</b>	<b>\$816,776</b>
PERA Contributions		N/A	\$90,439	N/A	\$81,554
Medicare		N/A	\$6,328	N/A	\$4,982
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (other client wages, other retirement)		N/A	\$0	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$96,767</b>	<b>0.0</b>	<b>\$86,536</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$84,781	N/A	\$88,774
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>14.4</b>	<b>\$1,092,926</b>	<b>12.2</b>	<b>\$992,087</b>
Object Code	Object Code Description	FY 2007-08 Expenditures		FY 2008-09 Expenditures	
2513	In-State Personal Vehicle Reimbursement	\$0		\$130	
2631	Communication Svcs from Outside Sources	\$633		\$539	
5120	Grants - Counties	\$7,655,931		\$8,792,627	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$7,656,564</b>		<b>\$8,793,296</b>	
Transfers		\$0		\$0	
Roll Forwards for Operating Expenses		\$0		\$0	
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$7,656,564</b>		<b>\$8,793,296</b>	

Colorado Department of Labor and Employment  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

<b>Total FTE and Expenditures for Line Item</b>	<b>14.4</b>	<b>\$8,749,490</b>	<b>12.2</b>	<b>\$9,785,383</b>
<b>Total Spending Authority for Line Item</b>	<b>19.0</b>	<b>\$8,749,490</b>	<b>17.0</b>	<b>\$9,785,383</b>
<b>Amount Under/(Over) Expended</b>	<b>4.6</b>	<b>(\$0)</b>	<b>4.8</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>				
Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding	(2.0)	(\$1,168,934)	0.0	(\$2,145,811)
Annualization of _____	0.0	\$0	0.0	\$0
Prior Year Salary Survey	0.0	\$44,438	0.0	\$40,510
Prior Year Performance Based Pay	0.0	\$11,662	0.0	\$13,925
Joint Budget Committee Technical Correction	0.0	\$2,916	0.0	\$0
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action for common policies	0.0	\$0	0.0	\$0
Joint Budget Committee FY08-09 Adjustment to FTE	0.0	\$0	(2.0)	\$0
<b>FY 2009-10 Appropriation</b>	<b>17.0</b>	<b>\$7,639,572</b>	<b>15.0</b>	<b>\$7,694,007</b>



Colorado Department of Labor and Employment  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FY 2007-08 FTE	FY 2007-08 Expenditures	FY 2008-09 FTE	FY 2008-09 Expenditures
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
PERA Contributions		N/A	\$0	N/A	\$0
Medicare		N/A	\$0	N/A	\$0
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (other client wages, other retirement)		N/A	\$0	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	N/A	\$0
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
Object Code	Object Code Description	FY 2007-08 Expenditures		FY 2008-09 Expenditures	
2820	Other Purchased Services	\$1,695,397		\$1,864,746	
5894	Nontaxable Payments to Individuals	\$50,456		\$51,399	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,745,853</b>		<b>\$1,916,145</b>	
Transfers		\$0		\$0	
Roll Forwards for Operating Expenses		\$0		\$0	
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$1,745,853</b>		<b>\$1,916,145</b>	
<b>Total FTE and Expenditures for Line Item</b>		<b>0.0</b>	<b>\$1,745,853</b>		<b>\$1,916,145</b>

Colorado Department of Labor and Employment  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

<b>Total Spending Authority for Line Item</b>	<b>0.0</b>	<b>\$2,168,983</b>	<b>0.0</b>	<b>\$1,921,826</b>
<b>Amount Under/(Over) Expended</b>	<b>0.0</b>	<b>\$423,130</b>		<b>\$5,681</b>
<i>Explanation of Reversion / Overexpenditure:</i> Funding is used to provide job training assistance to workers dislocated as a result of foreign trade agreements. Individuals may receive up to 130 weeks of training as well as work search assistance when job ready. The grant period is 3 years with a federal fiscal year beginning October 1 and ending September 30. The remaining funds are encumbered for individuals enrolled in training.				
Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding	N/A	(\$247,157)	N/A	\$0
Annualization of _____	0.0	\$0	0.0	\$0
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action for _____	0.0	\$0	0.0	\$0
<b>FY 2009-10 Appropriation</b>	<b>0.0</b>	<b>\$1,921,826</b>	<b>0.0</b>	<b>\$1,921,826</b>



Colorado Department of Labor and Employment  
FY 2010-11 Budget Cycle  
FY 2008-09 Position and Object Code Detail

State Temporary Employees	N/A	\$28,100	N/A	\$71,450																																																																																												
Sick and Annual Leave Payouts	0.0	\$3,392	0.0	\$583																																																																																												
Contract Services (due to vacancy savings)	N/A	\$1,350	N/A	\$7,905																																																																																												
Contract Services (budgeted - not due to vacancy savings)	N/A	\$215,415	N/A	\$227,582																																																																																												
Unemployment Insurance	N/A	\$12,934	N/A	\$17,671																																																																																												
Other Expenditures (other client wages)	N/A	\$156,399	N/A	\$102,718																																																																																												
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$838,829</b>	<b>0.0</b>	<b>\$794,571</b>																																																																																												
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$345,624	N/A	\$343,652																																																																																												
Roll Forwards for Personal Services	N/A	\$0	N/A	\$0																																																																																												
<b>Subtotal Expenditures for Personal Services</b>	<b>67.3</b>	<b>\$5,013,115</b>	<b>54.0</b>	<b>\$4,337,097</b>																																																																																												
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Object Code</th> <th style="width: 40%;">Object Code Description</th> <th style="width: 15%;">FY 2007-08 Expenditures</th> <th style="width: 15%;">FY 2008-09 Expenditures</th> </tr> </thead> <tbody> <tr> <td>2160</td> <td>CUSTODIAL SERVICES</td> <td>\$0</td> <td>\$2,000</td> </tr> <tr> <td>2220</td> <td>BLDG MAINTENANCE/REPAIR SVCS</td> <td>\$500</td> <td>\$8,681</td> </tr> <tr> <td>2230</td> <td>EQUIP MAINTENANCE/REPAIR SVCS</td> <td>\$1,405</td> <td>\$1,115</td> </tr> <tr> <td>2232</td> <td>IT SOFTWARE MNTC/UPGRADE SVCS</td> <td>\$7,493</td> <td>\$95,342</td> </tr> <tr> <td>2252</td> <td>RENTAL/MOTOR POOL MILE CHARGE</td> <td>\$3,813</td> <td>\$4,066</td> </tr> <tr> <td>2253</td> <td>RENTAL OF EQUIPMENT</td> <td>\$1,700</td> <td>\$0</td> </tr> <tr> <td>2258</td> <td>PARKING FEES</td> <td>\$2,145</td> <td>\$2,980</td> </tr> <tr> <td>2511</td> <td>IN-STATE COMMON CARRIER FARES</td> <td>\$470</td> <td>(\$286)</td> </tr> <tr> <td>2512</td> <td>IN-STATE PERS TRAVEL PER DIEM</td> <td>\$46,237</td> <td>\$38,704</td> </tr> <tr> <td>2513</td> <td>IN-STATE PERS VEHICLE REIMBSMT</td> <td>\$43,159</td> <td>\$49,026</td> </tr> <tr> <td>2521</td> <td>IS/NON-EMPL - COMMON CARRIER</td> <td>\$4,444</td> <td>\$0</td> </tr> <tr> <td>2522</td> <td>IS/NON-EMPL - PERS PER DIEM</td> <td>\$12,936</td> <td>\$3,369</td> </tr> <tr> <td>2523</td> <td>IS/NON-EMPL - PERS VEH REIMB</td> <td>\$5,719</td> <td>\$7,958</td> </tr> <tr> <td>2531</td> <td>OS COMMON CARRIER FARES</td> <td>\$26,040</td> <td>\$22,589</td> </tr> <tr> <td>2532</td> <td>OS PERSONAL TRAVEL PER DIEM</td> <td>\$52,008</td> <td>\$40,119</td> </tr> <tr> <td>2533</td> <td>OS PERS VEHICLE REIMBURSEMENT</td> <td>\$0</td> <td>\$200</td> </tr> <tr> <td>2610</td> <td>ADVERTISING</td> <td>\$53,540</td> <td>\$89,164</td> </tr> <tr> <td>2630</td> <td>COMM SVCS FROM DIV OF TELECOM</td> <td>\$17,175</td> <td>\$52,467</td> </tr> <tr> <td>2631</td> <td>COMM SVCS FROM OUTSIDE SOURCES</td> <td>\$30,946</td> <td>\$38,799</td> </tr> <tr> <td>2680</td> <td>PRINTING/REPRODUCTION SERVICES</td> <td>\$58,663</td> <td>\$115,392</td> </tr> <tr> <td>2810</td> <td>FREIGHT</td> <td>\$994</td> <td>\$1,224</td> </tr> <tr> <td>2820</td> <td>OTHER PURCHASED SERVICES</td> <td>\$5,836</td> <td>\$9,268</td> </tr> </tbody> </table>					Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures	2160	CUSTODIAL SERVICES	\$0	\$2,000	2220	BLDG MAINTENANCE/REPAIR SVCS	\$500	\$8,681	2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,405	\$1,115	2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$7,493	\$95,342	2252	RENTAL/MOTOR POOL MILE CHARGE	\$3,813	\$4,066	2253	RENTAL OF EQUIPMENT	\$1,700	\$0	2258	PARKING FEES	\$2,145	\$2,980	2511	IN-STATE COMMON CARRIER FARES	\$470	(\$286)	2512	IN-STATE PERS TRAVEL PER DIEM	\$46,237	\$38,704	2513	IN-STATE PERS VEHICLE REIMBSMT	\$43,159	\$49,026	2521	IS/NON-EMPL - COMMON CARRIER	\$4,444	\$0	2522	IS/NON-EMPL - PERS PER DIEM	\$12,936	\$3,369	2523	IS/NON-EMPL - PERS VEH REIMB	\$5,719	\$7,958	2531	OS COMMON CARRIER FARES	\$26,040	\$22,589	2532	OS PERSONAL TRAVEL PER DIEM	\$52,008	\$40,119	2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$200	2610	ADVERTISING	\$53,540	\$89,164	2630	COMM SVCS FROM DIV OF TELECOM	\$17,175	\$52,467	2631	COMM SVCS FROM OUTSIDE SOURCES	\$30,946	\$38,799	2680	PRINTING/REPRODUCTION SERVICES	\$58,663	\$115,392	2810	FREIGHT	\$994	\$1,224	2820	OTHER PURCHASED SERVICES	\$5,836	\$9,268
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Colorado Department of Labor and Employment  
FY 2010-11 Budget Cycle  
FY 2008-09 Position and Object Code Detail

3110	OTHER SUPPLIES & MATERIALS	\$262		\$0	
3115	DATA PROCESSING SUPPLIES	\$930		\$1,469	
3116	NONCAP IT - PURCHASED PC SW	\$2,247		\$852	
3117	EDUCATIONAL SUPPLIES	\$2,039		(\$566)	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$22,296		\$29,800	
3121	OFFICE SUPPLIES	\$16,016		\$21,501	
3122	PHOTOGRAPHIC SUPPLIES	\$3,000		\$400	
3123	POSTAGE	\$3,747		\$7,530	
3124	PRINTING/COPY SUPPLIES	\$3,594		\$6,709	
3126	REPAIR & MAINTENANCE SUPPLIES	\$0		\$228	
3128	NONCAPITALIZED EQUIPMENT	\$9,069		\$16,986	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,167		\$12,199	
3139	NONCAPITLIZED FIXED ASSET OTHER	\$0		\$8,197	
3140	NONCAPITALIZED IT - PC'S	\$162,133		\$69,597	
3143	NONCAPITALIZED IT - OTHER	\$45,561		\$0	
3216	X-NONCAP IT - LEASED SOFTWARE	\$958		\$0	
4100	OTHER OPERATING EXPENSES	(\$823,196)		\$338,922	
4110	LOSSES	\$0		\$62	
4111	PRIZES AND AWARDS	\$0		\$615	
4140	DUES AND MEMBERSHIPS	\$17,350		\$22,050	
4180	OFFICIAL FUNCTIONS	\$89,818		\$88,657	
4220	REGISTRATION FEES	\$34,283		\$103,209	
4240	EMPLOYEE MOVING EXPENSES	\$1,450		\$1,050	
5120	GRANTS-COUNTIES	\$29,438,266		\$30,518,023	
5180	GRANTS-SPECIAL DIST	\$0		\$0	
5771	PASS-THRU FED GRANT INTERFUND	\$3,128,303		\$330,628	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$4,088,237		\$3,864,402	
5894	NONTAXABLE PMTS TO INDIVIDUALS	\$1,210,542		\$947,717	
6140	LEASEHOLD IMPROV-DIR PURCHASE	\$0		\$18,273	
6280	OTHER CAP EQUIPMENT-DIR PURCHASE	\$0		\$10,244	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$37,834,296</b>		<b>\$37,000,929</b>	
Transfers		\$0		\$0	
Roll Forwards for Operating Expenses		\$0		\$0	
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$37,834,296</b>		<b>\$37,000,929</b>	
<b>Total FTE and Expenditures for Line Item</b>		<b>67.3</b>	<b>\$42,847,410</b>	<b>54.0</b>	<b>\$41,338,026</b>

Colorado Department of Labor and Employment  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

<b>Total Spending Authority for Line Item</b>	<b>60.0</b>	<b>\$42,847,410</b>	<b>60.0</b>	<b>\$41,434,520</b>
<b>Amount Under/(Over) Expended</b>	<b>(7.3)</b>	<b>(\$0)</b>	<b>6.0</b>	<b>\$96,494</b>
<i>Explanation of Reversion / Overexpenditure:</i>				
Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$533,803)	N/A	(\$523,782)
Removal of one-time funding	(9.0)	(\$6,558,949)	N/A	(\$7,902,621)
Annualization of FY2008-09 DI Restore Svcs at Workforce Ctrs	0.0	\$0	0.0	(\$4,285)
Prior Year Salary Survey	0.0	\$121,963	0.0	\$136,826
Prior Year Performance Based Pay	0.0	\$32,231	0.0	\$40,213
Joint Budget Committee Technical Correction	0.0	\$6,435	0.0	\$0
Decision Item #1 Restore Services at Workforce Centers	6.0	\$807,540	0.0	\$0
Joint Budget Committee Action for Common Policy Base Red'n	0.0	(\$47,141)	0.0	\$0
Joint Budget Committee FY08-09 Adjustment to FTE	3.0	\$0	0.0	\$0
<b>FY 2009-10 Appropriation</b>	<b>60.0</b>	<b>\$36,675,686</b>	<b>60.0</b>	<b>\$33,180,871</b>

Colorado Department of Labor and Employment  
FY 2010-11 Budget Cycle  
FY 2008-09 Position and Object Code Detail

(2) Division of Employment and Training; (B) Employment and Training Programs, Workforce Development Council

Position Code	Position Type	FY 2007-08 FTE	FY 2007-08 Expenditures	FY 2008-09 FTE	FY 2008-09 Expenditures
G3A4	Admin Asst III	0.0	\$0	0.0	\$1,192
H6G2	General Professional II	0.0	\$0	1.0	\$49,548
H6G3	General Professional III	0.0	\$0	1.0	\$50,928
H6G5	General Professional V	0.0	\$0	1.0	\$73,111
H6G6	General Professional VI	0.0	\$0	1.0	\$97,452
<b>Total Full and Part-time Employee Expenditures</b>		<b>0.0</b>	<b>\$0</b>	<b>4.0</b>	<b>\$272,231</b>
PERA Contributions		N/A	\$0	N/A	\$27,542
Medicare		N/A	\$0	N/A	\$3,874
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$1,065
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$277
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$33
Unemployment Insurance		N/A	\$0	N/A	\$1
Other Expenditures (other client wages, other retirement)		N/A	\$0	N/A	\$2,198
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$34,991</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	N/A	\$16,383
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>0.0</b>	<b>\$0</b>	<b>4.0</b>	<b>\$323,605</b>
Object Code	Object Code Description	FY 2007-08 Expenditures		FY 2008-09 Expenditures	
2150	OTHER CLEANING SERVICES	\$0		\$1	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$26,014	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0		\$1,000	
2250	MISCELLANEOUS RENTALS	\$0		\$204	
2251	RENTAL/LEASE MOTOR POOL VEH	\$0		\$8	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0		\$14	
2253	RENTAL OF EQUIPMENT	\$0		\$14	
2258	PARKING FEES	\$0		\$51	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$2,125	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$1,356	

Colorado Department of Labor and Employment  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

2522	IS/NON-EMPL - PERS PER DIEM		\$0		\$755
2523	IS/NON-EMPL - PERS VEH REIMB		\$0		\$971
2530	OUT OF STATE TRAVEL		\$0		\$37
2531	OS COMMON CARRIER FARES		\$0		\$3,127
2532	OS PERSONAL TRAVEL PER DIEM		\$0		\$7,632
2610	ADVERTISING		\$0		\$760
2630	COMM SVCS FROM DIV OF TELECOM		\$0		\$1,881
2631	COMM SVCS FROM OUTSIDE SOURCES		\$0		\$4,952
2632	MNT PAYMENTS TO DPA		\$0		\$192
2640	GGCC BILLINGS-PURCH SERV		\$0		\$347
2641	OTHER ADP BILLINGS-PURCH SERV		\$0		\$7,973
2660	INSURANCE OTHER THAN EMP BENE		\$0		\$9
2680	PRINTING/REPRODUCTION SERVICES		\$0		\$207
2690	LEGAL SERVICES		\$0		\$514
2810	FREIGHT		\$0		\$0
2820	OTHER PURCHASED SERVICES		\$0		\$34
3115	DATA PROCESSING SUPPLIES		\$0		\$1
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$0		\$75
3121	OFFICE SUPPLIES		\$0		\$2,316
3123	POSTAGE		\$0		\$555
3124	PRINTING/COPY SUPPLIES		\$0		\$24
3126	REPAIR & MAINTENANCE SUPPLIES		\$0		\$1
3128	NONCAPITALIZED EQUIPMENT		\$0		\$983
3140	NONCAPITALIZED IT - PC'S		\$0		\$1,348
4100	OTHER OPERATING EXPENSES		\$0		\$972
4140	DUES AND MEMBERSHIPS		\$0		\$2,069
4180	OFFICIAL FUNCTIONS		\$0		\$1,713
4220	REGISTRATION FEES		\$0		\$4,243
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$0</b>		<b>\$74,477</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$0</b>		<b>\$74,477</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>0.0</b>	<b>\$0</b>	<b>4.0</b>	<b>\$398,082</b>
<b>Total Spending Authority for Line Item</b>		<b>0.0</b>	<b>\$0</b>	<b>4.0</b>	<b>\$694,154</b>



Colorado Department of Labor and Employment  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

<b>Amount Under/(Over) Expended</b>	<b>0.0</b>	<b>\$0</b>	<b>(0.0)</b>	<b>\$296,072</b>
<i>Explanation of Reversion / Overexpenditure:</i>				
Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$228,138)
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of _____	0.0	\$0	0.0	\$0
Decision Item # _____	0.0	\$0	0.0	\$0
Joint Budget Committee Action for _____	0.0	\$0	0.0	\$0
<b>FY 2009-10 Appropriation</b>	<b>0.0</b>	<b>\$0</b>	<b>4.0</b>	<b>\$466,016</b>

Colorado Department of Labor and Employment  
FY 2010-11 Budget Cycle  
FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FY 2007-08 FTE	FY 2007-08 Expenditures	FY 2008-09 FTE	FY 2008-09 Expenditures
H6N2	Labor/Employment Specialist I	0.0	\$0	3.1	\$130,846
H6N3	Labor/Employment Specialist II	0.0	\$0	2.1	\$97,948
H6N1	Labor/Employment Specialist Intern	0.0	\$0	0.2	\$9,572
<b>Total Full and Part-time Employee Expenditures</b>		<b>0.0</b>	<b>\$0</b>	<b>5.4</b>	<b>\$238,366</b>
PERA Contributions		N/A	\$0	N/A	\$23,593
Medicare		N/A	\$0	N/A	\$3,780
State Temporary Employees		N/A	\$0	N/A	\$25,549
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	(\$187)
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (other client wages, other retirement)		N/A	\$0	N/A	\$2,867
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$55,602</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	N/A	\$27,979
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>0.0</b>	<b>\$0</b>	<b>5.4</b>	<b>\$321,946</b>
Object Code	Object Code Description	FY 2007-08 Expenditures		FY 2008-09 Expenditures	
2512	IN-STATE PERSONAL TRAVEL PER DIEM	\$0			\$529
2513	IN-STATE PERSONAL VEHICLE REIMBURSEMENT	\$0			\$4,653
2531	OS COMMON CARRIER FARES	\$0			\$309
4100	OTHER OPERATING EXPENSES	\$0			\$29
4180	OFFICIAL FUNCTIONS	\$0			\$2,385
5120	GRANTS-COUNTIES	\$0			\$464,536
5771	PASS-THRU FED GRANT INTERFUND	\$0			\$257,885
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>			<b>\$730,326</b>
Transfers		\$0			\$0

Colorado Department of Labor and Employment  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

Roll Forwards for Operating Expenses		\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$0</b>		<b>\$730,326</b>
<b>Total FTE and Expenditures for Line Item</b>	<b>0.0</b>	<b>\$0</b>	<b>5.4</b>	<b>\$1,052,273</b>
<b>Total Spending Authority for Line Item</b>	<b>0.0</b>	<b>\$0</b>	<b>7.7</b>	<b>\$1,118,067</b>
<b>Amount Under/(Over) Expended</b>	<b>0.0</b>	<b>\$0</b>	<b>2.3</b>	<b>\$65,794</b>
<i>Explanation of Reversion / Overexpenditure:</i>				
Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$248,067)
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of _____	0.0	\$0	0.0	\$0
Decision Item #4 - Disability Program Navigator Annualization	0.0	\$0	2.3	\$0
Joint Budget Committee Action for _____	0.0	\$0	0.0	\$0
<b>FY 2009-10 Appropriation</b>	<b>0.0</b>	<b>\$0</b>	<b>10.0</b>	<b>\$870,000</b>

Colorado Department of Labor and Employment  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Divisional Personal Services Detail

(3) Division of Labor

	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
Appropriated Amount Related to Personal Services	16.0	\$1,032,388	16.0	\$998,000
Allocation of POTS funding to Division	N/A	\$29,224	N/A	\$80,000
<b>Total Spending Authority in Division for Personal Services</b>	<b>16.0</b>	<b>\$1,061,612</b>	<b>16.0</b>	<b>\$1,078,000</b>
<b>Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)</b>	<b>11.9</b>	<b>\$787,549</b>	<b>13.0</b>	<b>\$884,382</b>
PERA and Medicare Costs	N/A	\$101,120	N/A	\$103,565
State Temporary Staff	N/A	\$116,861	N/A	\$16,261
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services	N/A	\$0	N/A	\$0
Other Expenditures	N/A	\$0	N/A	\$5,934
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$217,981</b>	<b>0.0</b>	<b>\$125,760</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$52,717	N/A	\$67,269
Roll Forwards	N/A	\$0	N/A	\$0
<b>Total Expenditures for Division</b>	<b>11.9</b>	<b>\$1,058,248</b>	<b>13.0</b>	<b>\$1,077,411</b>
<b>Amount Under/(Over) Expended</b>	<b>4.1</b>	<b>\$3,364</b>	<b>3.0</b>	<b>\$590</b>

Colorado Department of Labor and Employment

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

(3) DIVISION OF LABOR, Program Costs

Position Code	Position Type	FY 2007-08 FTE	FY 2007-08 Expenditures	FY 2008-09 FTE	FY 2008-09 Expenditures
					\$0
G3A3XX	Administrative Assistant II	0.9	\$36,917	1.0	\$41,976
H6G2XX	General Professional II	0.5	\$26,889	0.0	\$0
H6G3XX	General Professional III	7.6	\$465,537	9.1	\$567,242
H6G4XX	General Professional IV	1.0	\$70,224	1.0	\$73,824
H6G5XX	General Professional V	0.9	\$77,180	0.9	\$85,260
H2I5XX	IT Professional III	0.0	\$1,459	0.0	\$1,132
H6G8XX	Management	1.0	\$109,344	1.0	\$114,948
		0.0	\$0		\$0
		0.0	\$0		\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>11.9</b>	<b>\$787,549</b>	<b>13.0</b>	<b>\$884,382</b>
PERA Contributions		N/A	\$89,324	N/A	\$91,550
Medicare		N/A	\$11,796	N/A	\$12,015
State Temporary Employees		N/A	\$116,861	N/A	\$16,261
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$2,806
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$3,128
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$217,981</b>	<b>0.0</b>	<b>\$125,760</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$52,717	N/A	\$67,269
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>11.9</b>	<b>\$1,058,248</b>	<b>13.0</b>	<b>\$1,077,411</b>
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
			\$0		\$0
2220	BLDG MAINTENANCE/REPAIR SVCS		\$120		\$0
2230	EQUIPE MAINT/REPAIR SERVICES		\$0		\$2,328
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$4,746		\$3,144
2252	RENTAL/MOTOR POOL MILE CHARGE		\$2,696		\$1,191
2512	IN-STATE PERS TRAVEL PER DIEM		\$167		\$0
2513	IN-STATE PERS VEHICLE REIMBSMT		\$316		\$25
2630	COMM SVCS FROM DIV OF TELECOM		\$809		\$45

Colorado Department of Labor and Employment  
FY 2010-11 Budget Cycle  
FY 2008-09 Position and Object Code Detail

2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,034		\$3,960	
2680	PRINTING/REPRODUCTION SERVICES	\$2,387		\$1,098	
2810	FREIGHT	\$5		\$29	
2820	OTHER PURCHASED SERVICES	\$1,976		\$2,082	
3115	DATA PROCESSING SUPPLIES	\$421		\$0	
3116	NONCAP IT - PURCHASED PC SW	\$110		\$0	
3117	EDUCATIONAL SUPPLIES	\$397		\$391	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$7,852		\$11,307	
3121	OFFICE SUPPLIES	\$12,450		\$4,534	
3123	POSTAGE	\$12,420		\$13,919	
3124	PRINTING/COPY SUPPLIES	\$3,616		\$2,595	
3128	NONCAPITALIZED EQUIPMENT	\$1,177		\$4,860	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$2,462	
3140	NONCAPITALIZED IT - PC'S	\$3,692		\$1,956	
4100	OTHER OPERATING EXPENSES	\$914		\$783	
4140	DUES AND MEMBERSHIPS	\$1,205		\$715	
4220	REGISTRATION FEES	\$909		\$823	
		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$62,418</b>		<b>\$58,247</b>	
Transfers		\$0		\$0	
Roll Forwards for Operating Expenses		\$0		\$0	
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$62,418</b>		<b>\$58,247</b>	
<b>Total FTE and Expenditures for Line Item</b>		<b>11.9</b>	<b>\$1,120,666</b>	<b>13.0</b>	<b>\$1,135,658</b>
<b>Total Spending Authority for Line Item</b>		<b>16.0</b>	<b>\$1,126,612</b>	<b>16.0</b>	<b>\$1,137,681</b>
<b>Amount Under/(Over) Expended</b>		<b>4.1</b>	<b>\$5,946</b>	<b>3.0</b>	<b>\$2,023</b>
<i>Explanation of Reversion / Overexpenditure:</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	(\$29,224)	N/A	(\$80,000)
Annualization of SB09-191 hiring freeze reduction		N/A	\$0	N/A	\$74,784
Annualization of Performance Based Pay and Salary Survey		0.0	\$35,077	0.0	\$56,424
Decision Item #NP		0.0	\$0	0.0	\$0
Joint Budget Committee Action for _____		0.0	\$0	0.0	\$0
<b>FY 2009-10 Appropriation</b>		<b>16.0</b>	<b>\$1,132,465</b>	<b>16.0</b>	<b>\$1,188,889</b>

Colorado Department of Labor and Employment  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Divisional Personal Services Detail

(4) Division of Oil and Public Safety

	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
Appropriated Amount Related to Personal Services	59.6	\$5,153,295	76.2	\$5,780,646
Allocation of POTS funding to Division	N/A	\$467,085	N/A	\$478,000
<b>Total Spending Authority in Division for Personal Services</b>	<b>59.6</b>	<b>\$5,620,380</b>	<b>76.2</b>	<b>\$6,258,646</b>
<b>Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)</b>	<b>58.6</b>	<b>\$3,731,220</b>	<b>67.7</b>	<b>\$4,351,866</b>
PERA and Medicare Costs	N/A	\$437,184	N/A	\$497,641
State Temporary Staff	N/A	\$203,896	N/A	\$109,244
Sick and Annual Leave Payouts	0.0	\$849	0.0	\$0
Contract Services	N/A	\$196,809	N/A	\$29,888
Other Expenditures	N/A	\$90,000	N/A	\$20,860
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$928,738</b>	<b>0.0</b>	<b>\$657,632</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$342,905	N/A	\$495,121
Roll Forwards	N/A	\$0	N/A	\$0
<b>Total Expenditures for Division</b>	<b>58.6</b>	<b>\$5,002,863</b>	<b>67.7</b>	<b>\$5,504,619</b>
<b>Amount Under/(Over) Expended</b>	<b>1.0</b>	<b>\$617,517</b>	<b>8.5</b>	<b>\$754,027</b>

Colorado Department of Labor and Employment  
FY 2010-11 Budget Cycle  
FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
		0.0	\$0		
G3A2XX	Administrative Assistant I	0.5	\$14,850	1.5	\$46,023
G3A3XX	Administrative Assistant II	3.0	\$101,654	4.8	\$159,431
G3A4XX	Administrative Assistant III	1.3	\$55,042	1.8	\$72,045
D9B2XX	Engineer/Physical Scientist Asst II	0.8	\$28,288	0.1	\$3,333
I3A2XX	Environmental Protection Spec I	3.0	\$175,828	2.1	\$123,326
I3A3XX	Environmental Protection Spec II	6.3	\$427,137	5.9	\$414,038
I3A4XX	Environmental Protection Spec III	3.4	\$286,421	3.1	\$255,473
I3A5XX	Environmental Protection Spec IV	2.4	\$226,162	3.0	\$287,904
I5D1XX	Engineer/Physical Scientist Tech I	1.0	\$45,912	1.0	\$47,400
I5D2XX	Engineer/Physical Scientist Tech II	1.0	\$54,336	1.0	\$56,100
H6G2XX	General Professional II	1.7	\$74,523	0.8	\$33,120
H6G3XX	General Professional III	5.1	\$313,064	5.3	\$302,010
H6G4XX	General Professional IV	3.7	\$262,727	4.9	\$366,276
H6G5XX	General Professional V	2.0	\$157,392	2.0	\$163,856
H6G6XX	General Professional VI	2.0	\$166,792	1.4	\$125,022
D9C2XX	Inspector II	10.6	\$586,754	9.9	\$567,857
D9C3XX	Inspector III	7.9	\$518,802	16.9	\$1,142,596
H2I5XX	IT Professional III	0.0	\$1,677	0.0	\$1,015
H6G8XX	Management	1.8	\$186,747	1.1	\$123,431
H4R2XX	Program Assistant II	0.7	\$30,553	0.3	\$9,387
H4M4XX	Technician IV	0.3	\$16,560	1.0	\$52,224
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>58.6</b>	<b>\$3,731,220</b>	<b>67.7</b>	<b>\$4,351,866</b>
PERA Contributions		N/A	\$386,676	N/A	\$438,518
Medicare		N/A	\$50,508	N/A	\$59,123
State Temporary Employees		N/A	\$203,896	N/A	\$109,244
Sick and Annual Leave Payouts		0.0	\$849	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$196,809	N/A	\$29,888
Unemployment Insurance		N/A	\$0	N/A	\$3,221



Colorado Department of Labor and Employment  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

Other Expenditures (Reportable claims against state)	N/A	\$90,000	N/A	\$17,639
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$928,738</b>	<b>0.0</b>	<b>\$657,632</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$342,905	N/A	\$495,121
Roll Forwards	N/A	\$0	N/A	\$0
<b>Total Expenditures for Line Item</b>	<b>58.6</b>	<b>\$5,002,863</b>	<b>67.7</b>	<b>\$5,504,619</b>
<b>Total Spending Authority for Line Item</b>	<b>59.6</b>	<b>\$5,620,380</b>	<b>76.2</b>	<b>\$6,258,646</b>
<b>Amount Under/(Over) Expended</b>	<b>1.0</b>	<b>\$617,517</b>	<b>8.5</b>	<b>\$754,027</b>
<i>Explanation of Reversion / Overexpenditure: The majority of the under expended amount for FY08-09 was due to the hiring freeze. Prior legislation that increased our spending authority for personal services was fulfilled due to the freeze.</i>				

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$467,085)	N/A	(\$478,000)
Annualization of SB09-191 hiring freeze reduction	0.0		0.0	\$186,370
Agency Supplemental Bill	0.0	(\$414,340)	0.0	\$0
Removal of Additional Federal Funds	0.0	(\$696,496)	0.0	(\$669,652)
Annualization of Performance Based Pay and Salary Survey	0.0	\$149,135	0.0	\$174,607
Annualization of HB08-1027, SB08-051, HB08-1103, HB08-1335	0.0		0.0	\$167,998
JBC Figure Setting Common Policy Base Reduction	0.0	(\$43,436)	0.0	
JBC Technical Adjustment	0.0	\$124,416	0.0	
Supplemental of Public School Construction	10.0	\$608,729	0.0	
Joint Budget Committee Action for 1.82% cut	0.0	\$0	0.0	(\$102,502)
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>10.0</b>	<b>(\$739,077)</b>	<b>0.0</b>	<b>(\$721,179)</b>
<b>FY 2009-10 Appropriation</b>	<b>69.6</b>	<b>\$4,881,303</b>	<b>76.2</b>	<b>\$5,537,467</b>

Colorado Department of Labor and Employment  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2170	WASTE DISPOSAL SERVICES	\$869	\$619
2220	BLDG MAINTENANCE/REPAIR	\$0	\$140
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$5,480	\$2,524
2232	IT SOFTWARE MNTE/UPGRADE SVCS	\$10,009	\$13,680
2240	MOTOR VEH MAINT/REPAIR SERV	\$0	\$618
2252	RENTAL/MOTOR POOL MILE CHARGE	\$88,499	\$122,580
2258	PARKING FEES	\$5,180	\$5,910
2512	IN-STATE PERS TRAVEL PER DIEM	\$100,649	\$137,388
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3,022	\$8,286
2521	IS/NON-EMPL - COMMON CARRIER	\$1,819	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$64	\$0
2523	IS NON EMPL PERS VEH REIMB	\$0	\$317
2531	OS COMMON CARRIER FARES	\$6,421	\$3,523
2532	OS PERSONAL TRAVEL PER DIEM	\$12,822	\$6,159
2610	ADVERTISING	\$2,903	\$470
2630	COMM SVCS FROM DIV OF TELECOM	\$13,205	\$11,025
2631	COMM SVCS FROM OUTSIDE SOURCES	\$41,624	\$39,118
2680	PRINTING/REPRODUCTION SERVICES	\$42,664	\$34,658
2810	FREIGHT	\$2,255	\$2,125
2820	OTHER PURCHASED SERVICES	\$3,392	\$6,205
2831	STORAGE - PUR SERV	\$0	\$4,189
3112	AUTOMOTIVE SUPPLIES	\$1,178	\$73
3113	CLOTHING AND UNIFORM ALLOWANCE	\$396	\$0
3115	DATA PROCESSING SUPPLIES	\$292	\$2,223
3116	NONCAP IT - PURCHASED PC SW	\$30	\$0
3117	EDUCATIONAL SUPPLIES	\$810	\$612
3119	MEDICAL LABORATORY & SUPPLIES	\$22,436	\$13,490
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$12,563	\$29,129
3121	OFFICE SUPPLIES	\$40,285	\$34,903
3123	POSTAGE	\$64,176	\$61,547
3124	PRINTING/COPY SUPPLIES	\$6,469	\$7,270
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,587	\$1,051

Colorado Department of Labor and Employment  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

3128	NONCAPITALIZED EQUIPMENT	\$13,437	\$7,592
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,393	\$0
3140	NONCAPITALIZED IT - PC'S	\$15,028	\$3,977
3143	NONCAPITALIZED IT - OTHER	\$2,255	\$3,566
4100	OTHER OPERATING EXPENSES	\$15,258	\$14,991
4120	BAD DEBT EXPENSE	\$0	\$10
4140	DUES AND MEMBERSHIPS	\$1,270	\$1,930
4180	OFFICIAL FUNCTIONS	\$171	\$4,878
4220	REGISTRATION FEES	\$8,674	\$5,505
6260	LABORATORY EQUIPMENT	\$17,916	\$440,644
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$566,501</b>	<b>\$1,032,922</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$566,501</b>	<b>\$1,032,922</b>
<b>Total Spending Authority for Line Item</b>		<b>\$687,997</b>	<b>\$1,111,255</b>
<b>Amount Under/(Over) Expended</b>		<b>\$121,496</b>	<b>\$78,333</b>
<i>Explanation of Reversion / Overexpenditure: The majority of the under expended amount for FY08-09 was due to the hiring freeze. Prior legislation that increased our spending authority for personal services was fulfilled due to the freeze which had operating expenses related to personal services, i.e travel, cars, computers. etc.</i>			

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Decision Item One-time Funding (engines)	\$440,000	\$0
Removal of one-time decision item funding (engines)	\$0	(\$440,000)
Remove Additional Federal	(\$171,417)	(\$181,867)
Decision Item - Central Collections	\$0	(\$13,767)
Annualization of Prior Year Bills	(\$127,641)	(\$1,555)
Decision Item - Postage Increase		\$7,815
Supplemental schools	(\$23,364)	
Current Year Bill Passage	\$35,210	
Joint Budget Committee Action for _____	\$0	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>\$152,788</b>	<b>(\$629,374)</b>
<b>FY 2009-10 Appropriation</b>	<b>\$840,785</b>	<b>\$481,881</b>

Colorado Department of Labor and Employment  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Divisional Personal Services Detail

(5) Division of Workers' Compensation

	FY 2007-08 FTE	FY 2007-08 Expenditures	FY 2008-09 FTE	FY 2008-09 Expenditures
Appropriated Amount Related to Personal Services	118.0	\$7,726,147	118.0	\$7,837,687
Allocation of POTS funding to Division	N/A	\$432,463	N/A	\$650,000
<b>Total Spending Authority in Division for Personal Services</b>	<b>118.0</b>	<b>\$8,158,610</b>	<b>118.0</b>	<b>\$8,487,687</b>
<b>Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)</b>	<b>105.8</b>	<b>\$6,453,569</b>	<b>108.8</b>	<b>\$6,773,155</b>
PERA and Medicare Costs	N/A	\$719,311	N/A	\$761,420
State Temporary Staff	N/A	\$27,429	N/A	\$5,969
Sick and Annual Leave Payouts	0.0	\$920	0.0	\$0
Contract Services	N/A	\$127,836	N/A	\$140,403
Other Expenditures	N/A	\$831	N/A	\$16,875
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$876,327</b>	<b>0.0</b>	<b>\$924,667</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$565,368	N/A	\$677,941
Roll Forwards	N/A	\$0	N/A	\$0
<b>Total Expenditures for Division</b>	<b>105.8</b>	<b>\$7,895,264</b>	<b>108.8</b>	<b>\$8,375,763</b>
<b>Amount Under/(Over) Expended</b>	<b>12.2</b>	<b>\$263,346</b>	<b>9.2</b>	<b>\$111,924</b>

Colorado Department of Labor and Employment  
FY 2010-11 Budget Cycle  
FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FY 2007-08 FTE	FY 2007-08 Expenditures	FY 2008-09 FTE	FY 2008-09 Expenditures
		0.0	\$0		\$0
I2A2XX	Actuary II	1.0	\$81,336	1.0	\$83,976
G3A3XX	Administrative Assistant II	7.8	\$259,748	7.1	\$231,612
G3A4XX	Administrative Assistant III	10.1	\$393,726	9.2	\$344,023
H5L1XX	Administrative Law Judge I	4.0	\$374,335	3.8	\$368,871
H5L2XX	Administrative Law Judge II	1.0	\$100,008	1.0	\$105,144
H6J1XX	Comp Insurance Intern	0.4	\$14,347	0.0	\$0
H6J2XX	Comp Insurance Specialist I	2.7	\$135,486	3.0	\$145,725
H6J3XX	Comp Insurance Specialist II	23.2	\$1,282,424	25.5	\$1,425,988
H6J4XX	Comp Insurance Specialist III	9.5	\$652,651	8.9	\$653,602
H6J5XX	Comp Insurance Specialist IV	3.0	\$226,536	3.9	\$301,338
H6J6XX	Comp Insurance Specialist V	5.0	\$446,052	4.1	\$395,610
H6J7XX	Comp Insurance Specialist VI	2.0	\$209,136	2.2	\$220,077
A2A2XX	Criminal Investigator I	0.0	\$6,865	0.0	\$0
G2D4XX	Data Specialist	4.6	\$168,070	6.4	\$236,949
H6G2XX	General Professional II	1.0	\$55,308	1.0	\$58,140
H6G3XX	General Professional III	2.7	\$157,568	2.0	\$120,228
H6G4XX	General Professional IV	0.5	\$29,092	0.5	\$32,518
H6G5XX	General Professional V	2.0	\$141,192	2.0	\$148,428
H6G7XX	General Professional VII	1.0	\$103,032	1.0	\$108,312
C7C4XX	Health Professional IV	2.0	\$143,952	2.0	\$149,964
C7C6XX	Health Professional VI	0.0	\$0	1.0	\$90,466
H2I5XX	IT Professional III	0.0	\$2,389	0.0	\$1,966
H6G8XX	Management	2.0	\$222,024	1.6	\$192,535
H4R1XX	Program Assistant I	2.3	\$94,923	4.0	\$175,068
H4R2XX	Program Assistant II	2.0	\$98,634	2.0	\$102,552
I1B2XX	Statistical Analyst II	2.9	\$192,852	3.0	\$206,700
I1B3XX	Statistical Analyst III	0.3	\$23,408	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>92.9</b>	<b>\$5,615,094</b>	<b>96.1</b>	<b>\$5,899,792</b>
PERA Contributions		N/A	\$553,459	N/A	\$587,905



Colorado Department of Labor and Employment

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2220	Bldg Maintenance / Repair Svcs	\$10,323	\$2,470
2230	Equip Maintenance / Repair Svcs	\$952	\$2,594
2231	IT Hardware/Maint/repair	\$0	\$277
2232	IT Software Maint/Upgrade	\$4,576	\$6,915
2250	Miscellaneous Rentals	\$680	\$1,020
2512	In-State Travel Per Diem	\$2,947	\$4,246
2513	In-State Personal Vehicle Reimb	\$3,843	\$5,738
2521	In-State Non-Empl	\$1,253	
2522	Non-Employee Per Diem	\$439	\$117
2523	Non-Employee Vehicle Reimb	\$1,383	\$1,564
2531	OS Common Carrier Fares	\$6,977	\$5,657
2532	OS Personal Travel Per Diem	\$18,992	\$18,173
2610	Advertising	\$657	\$0
2630	Comm Svcs from Div of Telecom	\$19,304	\$17,313
2631	Comm Svcs from Outside Sources	\$49,006	\$49,191
2641	Other ADP Billings-Purchased Svc	\$83,797	\$78,008
2680	Printing/Reproduction Services	\$57,978	\$38,132
2810	Freight	\$1,101	\$3,986
2820	Other Purchased Services	\$11,107	\$11,451
3115	Data Processing Supplies	\$3,819	\$261
3116	NonCap IT - Purchased PC SW	\$0	\$213
3117	Educational Supplies	\$1,158	\$1,172
3119	Medical Laboratory & Supplies	\$0	\$5,810
3120	Books/Periodicals/Subscriptions	\$34,315	\$25,129
3121	Office Supplies	\$71,971	\$56,881
3123	Postage	\$136,836	\$131,444
3124	Printing/Copy Supplies	\$7,566	\$9,130
3126	Repair & Maintenance	\$73	\$0
3128	NonCapitalized Equipment	\$9,483	\$16,973
3132	NonCap Office Furn/Office System	\$5,239	\$9,862
3140	NonCap IT - PCs	\$36,894	\$16,188
4100	Other Operating Expenses	\$21,990	\$32,794

Colorado Department of Labor and Employment  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

4140	Dues and Memberships	\$4,940	\$4,485
4180	Official Functions	\$9,076	\$9,278
4220	Registration Fees	\$15,021	\$8,022
6280	Other Cap Equipment - Dir Purch	\$0	\$9,535
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$633,693</b>	<b>\$584,024</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$633,693</b>	<b>\$584,024</b>
<b>Total Spending Authority for Line Item</b>		<b>\$639,345</b>	<b>\$695,389</b>
<b>Amount Under/(Over) Expended</b>		<b>\$5,652</b>	<b>\$111,365</b>
<i>Explanation of Reversion / Overexpenditure: End of the year DPA postage credit caused part of the underrun also, the division received a supplemental for central collections and that cost came in less than projected.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$0	\$0
Annualization of _____		\$0	\$0
Decision Item Central Collection Fees		\$0	\$15,001
Joint Budget Committee Action for _____		\$0	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$0</b>	<b>\$15,001</b>
<b>FY 2009-10 Appropriation</b>		<b>\$639,345</b>	<b>\$710,390</b>



Colorado Department of Labor and Employment  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FY 2007-08 FTE	FY 2007-08 Expenditures	FY 2008-09 FTE	FY 2008-09 Expenditures
		0.0	\$0	0.0	\$0
G3A4XX	Administrative Assistant III	1.0	\$41,760	1.0	\$43,608
B1A1XX	Accountant I	0.0	\$1,292	0.0	\$0
B1C3XX	Accounting Technician III	2.2	\$84,924	3.0	\$130,092
H6J4XX	Comp Insurance Specialist III	4.0	\$285,570	3.8	\$287,853
H6J5XX	Comp Insurance Specialist IV	1.0	\$86,904	0.9	\$83,754
H6J7XX	Comp Insurance Specialist VI	1.0	\$105,060	1.0	\$109,764
H6G3XX	General Professional III	1.0	\$60,348	1.0	\$63,444
H6G5XX	General Professional V	1.0	\$83,945	1.0	\$89,712
C7C4XX	Health Professional IV	0.9	\$57,310	1.0	\$65,136
H2I5XX	IT Professional III	0.0	\$45	0.0	\$0
H4M4XX	Technician IV	0.7	\$31,317	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>12.9</b>	<b>\$838,475</b>	<b>12.7</b>	<b>\$873,363</b>
PERA Contributions		N/A	\$83,224	N/A	\$85,767
Medicare		N/A	\$10,146	N/A	\$10,474
State Temporary Employees		N/A	\$10,725	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$19,500	N/A	\$20,000
Unemployment Insurance		N/A	\$0	N/A	
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$123,595</b>	<b>0.0</b>	<b>\$116,241</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$76,334	N/A	\$97,199
Roll Forwards		N/A	\$0	N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>12.9</b>	<b>\$1,038,404</b>	<b>12.7</b>	<b>\$1,086,803</b>
<b>Total Spending Authority for Line Item</b>		<b>16.0</b>	<b>\$1,231,110</b>	<b>16.0</b>	<b>\$1,170,353</b>

Colorado Department of Labor and Employment  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

<b>Amount Under/(Over) Expended</b>	<b>3.1</b>	<b>\$192,706</b>	<b>3.3</b>	<b>\$83,550</b>
<i>Explanation of Reversion / Overexpenditure: Hiring freeze created underrun</i>				
Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding (JBC adjustments)	N/A	(\$36,010)	N/A	\$59,342
Annualization of Performance Based Pay and Salary Survey	0.0	\$34,595	0.0	\$48,299
Decision Item # _____	0.0	\$0	0.0	\$0
Joint Budget Committee Action for _____	0.0	\$0	0.0	\$0
<b>FY 2009-10 Appropriation</b>	<b>16.0</b>	<b>\$1,229,695</b>	<b>16.0</b>	<b>\$1,277,994</b>

Colorado Department of Labor and Employment  
FY 2010-11 Budget Cycle  
FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
		\$0	\$0
2160	Custodial Services	\$357	\$0
2230	Equip Maint/Repair Services	\$354	\$142
2232	IT Software Maint/Upgrade	\$5,648	\$5,679
2512	In-State Per Diem	\$123	\$0
2513	In-State Vehicle Reimb	\$126	\$0
2531	OS Common Carrier Fares	\$1,415	\$0
2532	Personal Travel Per Diem	\$2,132	\$0
2610	Advertising	\$558	\$0
2630	Comm Svcs from Div of Telecom	\$1,002	\$891
2631	Comm Svcs from Outside Sources	\$10,473	\$10,711
2680	Printing/Reproduction Services	\$2,142	\$4,622
2810	Freight	\$0	\$11
2820	Other Purchased Services	\$345	\$555
3116	NonCap IT-Purchased PC SW	\$212	\$1,807
3117	Educational Supplies	\$1,148	\$217
3120	Books/Periodicals/Subscriptions	\$4,851	\$4,346
3121	Office Supplies	\$9,827	\$12,848
3123	Postage	\$11,157	\$9,616
3124	Printing/Copy Supplies	\$1,296	\$2,604
3128	NonCapitalized Equipment	\$1,561	\$8,348
3132	NonCap Office Furn/Office System	\$958	\$2,476
3140	Noncapitalized IT - PC	\$0	\$2,669
4100	Other Operating Expenses	\$2,325	\$3,577
4140	Dues and Memberships	\$10	\$0
4220	Registration Fees	\$1,349	\$70
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$59,367</b>	<b>\$71,190</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$59,367</b>	<b>\$71,190</b>

Colorado Department of Labor and Employment  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

<b>Total Spending Authority for Line Item</b>	<b>\$88,324</b>	<b>\$88,324</b>
<b>Amount Under/(Over) Expended</b>	<b>\$28,957</b>	<b>\$17,134</b>
<i>Explanation of Reversion / Overexpenditure: Program did not have operating expenditure needs to utilize its funding, thus causing a reversion.</i>		
Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of _____	\$0	\$0
Decision Item # _____	\$0	\$0
Joint Budget Committee Action for _____	\$0	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Appropriation</b>	<b>\$88,324</b>	<b>\$88,324</b>