

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 Schedule 2

FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) EXECUTIVE DIRECTOR'S OFFICE

Total Expenditures / Appropriation / Request										
Total Funds	\$23,082,874	163.7	\$22,696,590	159.6	\$30,977,169	99.9	\$24,143,914	99.9	\$33,634,770	99.9
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$10,457,924		\$8,899,978		\$13,602,774		\$11,079,421		\$14,663,223	
Cash Funds Exempt / Reappropriated Funds	\$1,097,914		\$911,711		\$1,102,674		\$1,102,674		\$1,113,658	
Federal Funds	\$11,527,036		\$12,884,901		\$16,271,721		\$11,961,819		\$17,857,889	

(2) DIVISION OF EMPLOYMENT AND TRAINING

Total Expenditures / Appropriation / Request										
Total Funds	\$116,367,620	740.5	\$150,871,145	924.9	\$96,713,818	747.0	\$102,252,996	747.0	\$95,876,218	744.5
Cash Funds	\$20,498,809		\$20,769,938		\$17,503,642		\$18,912,513		\$17,299,824	
Cash Funds Exempt / Reappropriated Funds	\$244,439		\$222,840		\$569,147		\$569,147		\$572,016	
Federal Funds	\$95,624,372		\$129,878,367		\$78,641,029		\$82,771,336		\$78,004,378	

(3) DIVISION OF LABOR

Total Expenditures / Appropriation / Request										
Total Funds	\$1,135,658	13.0	\$1,072,938	12.7	\$1,163,596	15.0	\$1,241,322	15.0	\$1,165,144	15.0
Cash Funds	\$1,135,658		\$1,072,938		\$1,163,596		\$1,241,322		\$1,165,144	

(4) DIVISION OF OIL AND PUBLIC SAFETY

Total Expenditures / Appropriation / Request										
Total Funds	\$7,483,461	67.7	\$5,922,032	63.8	\$6,104,925	67.0	\$6,625,868	67.0	\$6,267,599	67.0
Cash Funds	\$6,613,804		\$4,674,706		\$5,436,356		\$5,777,704		\$5,578,105	
Cash Funds Exempt / Reappropriated Funds	\$19,516		\$19,050		\$19,516		\$19,516		\$19,516	
Federal Funds	\$850,141		\$1,228,276		\$649,053		\$828,648		\$669,978	

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(5) DIVISION OF WORKERS' COMPENSATION

Total Expenditures / Appropriation / Request										
Total Funds	\$19,496,495	108.8	\$18,011,451	102.1	\$21,909,992	118.1	\$22,605,400	118.1	\$22,166,930	118.1
Cash Funds	\$19,496,495		\$18,011,451		\$21,909,992		\$22,605,400		\$22,166,930	

DEPARTMENT OF LABOR AND EMPLOYMENT TOTAL

Total Expenditures / Appropriation / Request										
Total Funds	\$167,566,109	1,093.7	\$198,574,155	1,263.1	\$156,869,500	1,047.0	\$156,869,500	1,047.0	\$159,110,661	1,044.5
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$58,202,690		\$53,429,011		\$59,616,360		\$59,616,360		\$60,873,226	
Cash Funds Exempt / Reappropriated Funds	\$1,361,869		\$1,153,601		\$1,691,337		\$1,691,337		\$1,705,190	
Federal Funds	\$108,001,549		\$143,991,543		\$95,561,803		\$95,561,803		\$96,532,245	