

Colorado Department of Labor and Employment
FY 2011-12 Budget Request
Schedule 7: Supplemental Bills Summary

Bill Number	Line Item	FTE	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
Estimate FY 2010-11	N / A		\$0	\$0	\$0	\$0	\$0
Actual FY 2009-10							
HB 10-1304 Supplemental Bill	(1) Executive Director's Office						
	Personal Services	0.0	(\$60,882)	\$0	(\$27,440)	(\$6,924)	(\$26,518)
	Short-term Disability	0.0	(\$607)	\$0	(\$273)	(\$73)	(\$261)
	Amortization Equalization Disbursement	0.0	(\$7,827)	\$0	(\$3,522)	(\$939)	(\$3,366)
	Supplemental AED	0.0	(\$4,892)	\$0	(\$2,201)	(\$587)	(\$2,104)
	Workers' Compensation	0.0	(\$34,417)	\$0	(\$15,488)	(\$4,130)	(\$14,799)
	Purchase of Services from Computer Center	0.0	(\$49,760)	\$0	(\$22,392)	(\$5,971)	(\$21,397)
	Administration of OIT	0.0	(\$16,775)	\$0	(\$7,549)	(\$2,013)	(\$7,213)
	Payment to Risk Management and Property Funds	0.0	(\$6,273)	\$0	(\$2,823)	(\$287)	(\$3,163)
	Vehicle Lease Payments	0.0	\$1,501	\$0	\$675	\$0	\$826
	Capitol Complex Leased Space	0.0	(\$752)	\$0	(\$338)	\$0	(\$414)
	Subtotal (1) Executive Director's Office	0.0	(\$180,684)	\$0	(\$81,351)	(\$20,924)	(\$78,409)
	(2) Division of Employment and Training						
	(A) Unemployment Insurance Programs						
	Program Costs	0.4	\$7,412,360	\$0	\$19,120	\$0	\$7,393,240
	(2) Division of Employment and Training						
	(B) Employment & Training Programs						
	State Operations	-13.0	(\$1,543,423)	\$0	(\$24,365)	\$0	(\$1,519,058)
	One-Stop County Contracts	13.0	\$1,470,328	\$0	\$0	\$0	\$1,470,328
	Workforce Investment Act	0.0	(\$24,365)	\$0	\$0	\$0	(\$24,365)
	Workforce Development Council	0.0	(\$8,884)	\$0	\$0	(\$8,884)	\$0
	TANF Support Subsidized Employment	0.0	\$11,250,000	\$0	\$0	\$11,250,000	\$0
	(2) Division of Employment and Training						
	(C) Labor Market Information						
	Program Costs	0.0	(\$62,505)	\$0	\$0	\$0	(\$62,505)
	Subtotal (2) Division of Employment and Training	0.4	\$18,493,511	\$0	(\$5,245)	\$11,241,116	\$7,257,640
	(3) Division of Labor, Program Costs	0.0	(\$34,740)	\$0	(\$34,740)	\$0	\$0
	(4) Division of Oil and Public Safety						
	Personal Services	1.7	\$54,959	\$0	\$56,640	(\$111)	(\$1,570)
	Operating Expenses	0.0	\$37,294	\$0	\$37,294	\$0	\$0
	Indirect Cost Assessment	0.0	(\$1,840)	\$0	\$0	\$0	(\$1,840)
	Subtotal (4) Oil and Public Safety	1.7	\$90,413	\$0	\$93,934	(\$111)	(\$3,410)
	(5) Division of Workers' Compensation						
	(A) Workers' Compensation						
	Personal Services Services	0.0	(\$80,221)	\$0	(\$80,221)	\$0	\$0
	(B) Major Medical Insurance and Subsequent Injury Funds						
	Personal Services Services	0.0	(\$30,689)	\$0	(\$30,689)	\$0	\$0
	Subtotal (5) Workers' Compensation	0.0	(\$110,910)	\$0	(\$110,910)	\$0	\$0
	Total Department	2.1	\$18,257,590	\$0	(\$138,312)	\$11,220,081	\$7,175,821

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Bill Number	Line Item	FTE	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
Actual FY 2008-09							
SB 09-191 Supplemental Bill	(1) Executive Director's Office						
	Personal Services	0.0	(\$142,194)	\$0	(\$74,875)	\$467	(\$67,786)
	Reduce Personal Services line to move to Mgt of OIT	0.0	(\$112,757)	\$0	(\$59,310)	(\$338)	(\$53,109)
	Management and Administration of OIT	0.0	\$112,757	\$0	\$59,310	\$338	\$53,109
	Subtotal (1) Executive Director's Office	0.0	(\$142,194)	\$0	(\$74,875)	\$467	(\$67,786)
	(2) Division of Employment and Training						
	(B) Unemployment Insurance Fraud Program						
	Program Costs	0.0	(\$50,414)	\$0	(\$50,414)	\$0	\$0
	(2) Division of Employment and Training						
	(C) Employment & Training Programs						
	Workforce Improvement Grants (Increase in FTE only)	6.7	\$0	\$0	\$0	\$0	\$0
	(3) Division of Labor, Program Costs	0.0	(\$74,784)	\$0	(\$74,784)	\$0	\$0
	(4) Division of Oil and Public Safety						
	Personal Services	0.0	(\$186,370)	\$0	(\$175,465)	\$0	(\$10,905)
	Indirect Cost Assessment	0.0	\$467	\$0	\$467	\$0	\$0
	Subtotal (4) Oil and Public Safety	0.0	(\$185,903)	\$0	(\$174,998)	\$0	(\$10,905)
	(5) Division of Workers' Compensation						
	(A) Workers' Compensation						
	Personal Services Services	0.0	(\$41,414)	\$0	(\$41,414)	\$0	\$0
	(B) Major Medical Insurance and Subsequent Injury Funds						
	Personal Services Services	0.0	(\$59,342)	\$0	(\$59,342)	\$0	\$0
	Subtotal (5) Workers' Compensation	0.0	(\$100,756)	\$0	(\$100,756)	\$0	\$0
	Total Department		6.7	(\$554,051)	\$0	(\$475,827)	\$467
SB 09-259 Long Bill Add-On							
(4) Division of Oil and Public Safety							
Operating Expenses	0.0	\$13,767	\$0	\$13,767	\$0	\$0	
(5) Division of Workers' Compensation							
(A) Workers' Compensation							
Operating Expenses	0.0	\$55,944	\$0	\$55,944	\$0	\$0	