

Colorado Department of Labor and Employment

FY 2011-12 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
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No Inflationary Increases

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 Schedule 8(b): Statewide Indirect Cost (SWIC)

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

Total Expenditures / Appropriation / Request										
Total Funds	\$511,933		\$1,087,610		\$525,190		\$831,491		\$599,280	
Cash Funds	\$ 369,347		\$ 177,784.69		\$240,675		\$240,675		\$326,915	
Cash Funds Exempt / Reappropriated Funds	\$ 11,436		\$ 16,880.39		\$19,282		\$19,282		\$4,379	
Federal Funds	\$ 131,150		\$ 892,945.32		\$265,233		\$571,534		\$267,986	

SCHEDULE 8.C
SUMMARY TABLE FOR SALARY SURVEY

DEPARTMENT: Labor & Employment
FY 2011-12

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
Actual FY 09-10	Total Funds	GF	Cash	Reappr	Federal
No Appropriation					
Department Total Actual FY 09-10	0	0	0	0	0
Estimate FY 10-11	Total Funds	GF	Cash	Reappr	Federal
No Appropriation					
Department Total Estimate FY 10-11	0	0	0	0	0
Request FY 11-12	Total Funds	GF	Cash	Reappr	Federal
No Appropriation					
Department Total Request FY 11-12	0	0	0	0	0

SCHEDULE 8.D
SUMMARY TABLE FOR PERFORMANCE BASED PAY INCREASES

DEPARTMENT: Labor & Employment
FY 2011-12

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

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

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

Request FY 11-12	Total Funds	GF	Cash	Reappr	Federal
No Appropriation					
Department Total Request FY 11-12	-	0	0	0	0

SCHEDULE 8.E

SUMMARY TABLE FOR AMORTIZATION EQUALIZATION DISBURSEMENT (AED)

DEPARTMENT: Labor & Employment

FY 2011-12

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

Actual FY 09-10	Total Funds	GF	Cash	Reappr	Federal
Department Administration	194,466	0	63,204	6,278	124,984
Labor Market Information	26,354	0	0	0	26,354
Labor Standards/Administration	15,785	0	15,785	0	0
Major Medical & Subsequent Injury Funds	14,551	0	14,551	0	0
Oil & Public Safety	76,560	0	26,067	0	50,493
State Operations	155,180	0	65,891	0	89,289
Unemployment Insurance Programs	691,428	0	180,786	0	510,642
Workers' Compensation	106,875	0	106,875	0	0
Workforce Council	2,912	0	0	0	2,912
Workforce Improvement Grants	2,889	0	0	0	2,889
Workforce Investment Act	80,913	0	0	0	80,913
Department Total Actual FY 09-10	1,367,913	0	473,159	6,278	888,476

Estimate FY 10-11	Total Funds	GF	Cash	Reappr	Federal
Department Administration	200,489	0	65,162	6,472	128,854
Labor Market Information	27,170	0	0	0	27,170
Labor Standards/Administration	16,274	0	16,274	0	0
Major Medical & Subsequent Injury Funds	15,002	0	15,002	0	0
Oil & Public Safety	78,931	0	26,874	0	52,057
State Operations	159,986	0	67,931	0	92,055
Unemployment Insurance Programs	712,841	0	186,385	0	526,457
Workers' Compensation	110,185	0	110,185	0	0
Workforce Council	3,002	0	0	0	3,002
Workforce Improvement Grants	2,978	0	0	0	2,978
Workforce Investment Act	83,419	0	0	0	83,419
Department Total Estimate FY 10-11	1,410,278	0	487,813	6,472	915,992

SCHEDULE 8.E**SUMMARY TABLE FOR AMORTIZATION EQUALIZATION DISBURSEMENT (AED)****DEPARTMENT: Labor & Employment****FY 2011-12**

Request FY 11-12	Total Funds	GF	Cash	Reappr	Federal
Department Administration	170,351	0	61,693	5,142	103,516
Labor Market Information	49,249	0	0	0	49,249
Labor Standards/Administration	26,595	0	26,595	0	0
Major Medical & Subsequent Injury Funds	21,793	0	21,793	0	0
Oil & Public Safety	106,325	0	71,910	0	34,415
State Operations	258,465	0	136,319	0	122,146
Unemployment Insurance Programs	864,818	0	198,461	0	666,357
Workers' Compensation	160,648	0	160,648	0	0
Workforce Council	4,032	0	0	0	4,032
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	104,061	0	0	0	104,061
Department Total Request FY 11-12	1,766,337	0	677,419	5,142	1,083,776

SCHEDULE 8.F

SUMMARY OF SUPPLEMENTAL AMORT. EQUALIZATION DISBURSEMENT (SAED)

DEPARTMENT: Labor & Employment

FY 2011-12

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

Actual FY 09-10	Total Funds	GF	Cash	Reappr	Federal
Department Administration	125,235	0	40,710	3,995	80,530
Labor Market Information	16,442	0	0	0	16,442
Labor Standards/Administration	9,819	0	9,819	0	0
Major Medical & Subsequent Injury Funds	9,081	0	9,081	0	0
Oil & Public Safety	47,486	0	15,881	0	31,604
State Operations	96,933	0	40,767	0	56,165
Unemployment Insurance Programs	434,833	0	120,050	0	314,783
Workers' Compensation	66,735	0	66,735	0	0
Workforce Council	1,889	0	0	0	1,889
Workforce Improvement Act	1,790	0	0	0	1,790
Workforce Investment Act	50,857	0	0	0	50,857
Department Total Actual FY 09-10	861,100	0	303,044	3,995	554,061

Estimate FY 10-11	Total Funds	GF	Cash	Reappr	Federal
Department Administration	149,555	0	48,616	4,771	96,169
Labor Market Information	19,635	0	0	0	19,635
Labor Standards/Administration	11,726	0	11,726	0	0
Major Medical & Subsequent Injury Funds	10,845	0	10,845	0	0
Oil & Public Safety	56,708	0	18,966	0	37,742
State Operations	115,757	0	48,684	0	67,073
Unemployment Insurance Programs	519,278	0	143,364	0	375,914
Workers' Compensation	79,696	0	79,696	0	0
Workforce Council	2,256	0	0	0	2,256
Workforce Improvement Act	2,138	0	0	0	2,138
Workforce Investment Act	60,733	0	0	0	60,733
Department Total Estimate FY 10-11	1,028,327	0	361,896	4,771	661,661

SCHEDULE 8.F**SUMMARY OF SUPPLEMENTAL AMORT. EQUALIZATION DISBURSEMENT (SAED)****DEPARTMENT: Labor & Employment****FY 2011-12**

Request FY 11-12	Total Funds	GF	Cash	Reappr	Federal
Department Administration	136,890	0	49,575	4,132	83,183
Labor Market Information	39,575	0	0	0	39,575
Labor Standards/Administration	21,371	0	21,371	0	0
Major Medical & Subsequent Injury Funds	17,512	0	17,512	0	0
Oil & Public Safety	85,440	0	57,785	0	27,655
State Operations	207,695	0	109,542	0	98,153
Unemployment Insurance Programs	694,943	0	159,478	0	535,465
Workers' Compensation	129,092	0	129,092	0	0
Workforce Council	3,240	0	0	0	3,240
Workforce Improvement Act	0	0	0	0	0
Workforce Investment Act	83,620	0	0	0	83,620
Department Total Request FY 11-12	1,419,378	0	544,355	4,132	870,891

SCHEDULE 8.G
SUMMARY TABLE FOR SHIFT DIFFERENTIAL

DEPARTMENT: Labor & Employment
FY 2011-12

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
Actual FY 09-10	Total Funds	GF	Cash	Reappr	Federal
Department Administration	31,019		508	25	30,486
Department Total Actual FY 09-10	31,019	0	508	25	30,486
Estimate FY 10-11	Total Funds	GF	Cash	Reappr	Federal
Department Administration	11,084		0	0	11,084
Department Total Estimate FY 10-11	11,084	0	0	0	11,084
Request FY 11-12	Total Funds	GF	Cash	Reappr	Federal
Department Administration	12,979		0	0	12,979
Department Total Request FY 11-12	12,979	0	0	0	12,979

SCHEDULE 8.H

SUMMARY TABLE FOR HEALTH / LIFE / DENTAL INSURANCE

DEPARTMENT: Labor & Employment

FY 2011-12

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

Actual FY 09-10	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	0	0	0	0	0
Department Administration	867,385	0	237,681	21,155	608,548
Labor Market Information	149,368	0	0	0	149,368
Labor Standards/Administration	53,373	0	53,373	0	0
Major Medical & Subsequent Injury Funds	74,563	0	74,563	0	0
Oil & Public Safety	417,497	0	320,331	0	97,166
State Operations	610,979	0	314,479	0	296,501
Unemployment Insurance Programs	3,136,874	0	726,445	0	2,410,429
Workers' Compensation	443,147	0	443,147	0	0
Workforce Council	4,891	0	0	0	4,891
Workforce Improvement Grants	16,124	0	0	0	16,124
Workforce Investment Act	225,205	0	0	0	225,205
Department Total Actual FY 09-10	5,999,406	0	2,170,019	21,155	3,808,232

SCHEDULE 8.H
SUMMARY TABLE FOR HEALTH / LIFE / DENTAL INSURANCE

DEPARTMENT: Labor & Employment
FY 2011-12

Estimate FY 10-11	Total Funds	GF	Cash	Reappr	Federal
Department Administration	788,892	0	216,172	19,241	553,478
Labor Market Information	135,851	0	0	0	135,851
Labor Standards/Administration	48,543	0	48,543	0	0
Major Medical & Subsequent Injury Funds	67,815	0	67,815	0	0
Oil & Public Safety	379,716	0	291,343	0	88,373
State Operations	570,354	0	286,021	0	284,334
Unemployment Insurance Programs	2,853,006	0	660,706	0	2,192,300
Workers' Compensation	403,045	0	403,045	0	0
Workforce Council	4,448	0	0	0	4,448
Workforce Investment Act	204,826	0	0	0	204,826
Department Total Estimate FY 10-11	5,456,496	0	1,973,646	19,241	3,463,610

Request FY 11-12	Total Funds	GF	Cash	Reappr	Federal
Department Administration	590,647	0	198,663	16,461	375,523
Labor Market Information	192,154	0	0	0	192,154
Labor Standards/Administration	64,925	0	64,925	0	0
Major Medical & Subsequent Injury Funds	81,188	0	81,188	0	0
Oil & Public Safety	428,178	0	296,459	0	131,719
State Operations	856,801	0	522,793	0	334,008
Unemployment Insurance Programs	3,656,322	0	799,475	0	2,856,847
Workers' Compensation	495,835	0	495,835	0	0
Workforce Council	4,932	0	0	0	4,932
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	300,875	0	0	0	300,875
Department Total Request FY 10-11	6,671,857	0	2,459,337	16,461	4,196,059

SCHEDULE 8.I

SUMMARY TABLE FOR SHORT-TERM DISABILITY

DEPARTMENT: Labor & Employment
FY 2011-12

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	0	354
Workforce Improvement Grants	310	0	0	0	310
Workforce Investment Act	4,237	0	0	0	4,237
Department Total Actual FY 08-09	78,931	0	33,457	402	45,072

Actual FY 09-10	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	0	0	0	0	0
Department Administration	15,213	0	4,847	485	9,881
Labor Market Information	3,307	0	0	0	3,307
Labor Standards/Administration	1,286	0	1,286	0	0
Major Medical & Subsequent Injury Funds	1,169	0	1,169	0	0
Oil & Public Safety	3,664	0	2,117	0	1,547
State Operations	10,356	0	5,011	0	5,345
Unemployment Insurance Programs	46,674	0	12,143	0	34,531
Workers' Compensation	8,419	0	8,419	0	0
Workforce Council	221	0	0	0	221
Workforce Improvement Grants	238	0	0	0	238
Workforce Investment Act	6,052	0	0	0	6,052
Department Total Actual FY 09-10	96,597	0	34,990	485	61,122

SCHEDULE 8.I

SUMMARY TABLE FOR SHORT-TERM DISABILITY

DEPARTMENT: Labor & Employment
FY 2011-12

Estimate FY 10-11	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	0	0	0	0	0
Department Administration	13,995	0	4,459	446	9,090
Labor Market Information	3,043	0	0	0	3,043
Labor Standards/Administration	1,183	0	1,183	0	0
Major Medical & Subsequent Injury Funds	1,075	0	1,075	0	0
Oil & Public Safety	5,588	0	4,165	0	1,423
State Operations	9,526	0	4,609	0	4,917
Unemployment Insurance Programs	42,937	0	11,171	0	31,766
Workers' Compensation	7,745	0	7,745	0	0
Workforce Council	203	0	0	0	203
Workforce Improvement Grants	219	0	0	0	219
Workforce Investment Act	5,567	0	0	0	5,567
Department Total Estimate FY 10-11	91,081	0	34,407	446	56,228

Request FY 11-12	Total Funds	GF	Cash	Reappr	Federal
Department Administration	10,769	0	3,900	325	6,544
Labor Market Information	3,113	0	0	0	3,113
Labor Standards/Administration	1,681	0	1,681	0	0
Major Medical & Subsequent Injury Funds	1,378	0	1,378	0	0
Oil & Public Safety	6,722	0	4,546	0	2,176
State Operations	16,338	0	8,617	0	7,721
Unemployment Insurance Programs	54,669	0	12,546	0	42,123
Workers' Compensation	10,155	0	10,155	0	0
Workforce Council	255	0	0	0	255
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	6,578	0	0	0	6,578
Department Total Request FY 11-12	111,658	0	42,823	325	68,510

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 Schedule 8(j): Capital Complex Leased Space

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

Total Expenditures / Appropriation / Request										
Total Funds	\$27,324	0.0	\$35,389	0.0	\$31,812	0.0	\$31,812	0.0	\$30,521	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,386		\$3,513		\$3,158		\$3,158		\$3,030	
Reappropriated Funds	\$17,063		\$24,744		\$22,243		\$22,243		\$21,340	
Federal Funds	\$6,875		\$7,132		\$6,411		\$6,411		\$6,151	

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 Schedule 8(k): Leased Space

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

Leased Space

Total Expenditures / Appropriation / Request											
Total Funds	\$3,200,786	0.0	\$3,024,919	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	1,646,303		1,433,707		\$1,846,155		\$1,846,155		\$1,846,155		
Cash Funds Exempt / Reappropriated Funds	76,332		145,476		\$188,045		\$188,045		\$188,045		
Federal Funds	1,478,151		1,445,736		\$1,862,303		\$1,862,303		\$1,862,303		

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 Schedule 8(l): Vehicle Lease Payments

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

Vehicle Lease Payment

Total Expenditures / Appropriation / Request											
Total Funds	\$94,065	0.0	\$93,905	0.0	\$106,535	0.0	\$106,535	0.0	\$104,950	0.0	
General Fund	\$0		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$45,450		\$35,497		\$42,932		\$42,932		\$42,219		
Cash Funds Exempt / Reappropriated Funds	\$23,865		\$23,699		\$26,887		\$26,887		\$26,887		
Federal Funds	\$24,750		\$34,709		\$36,716		\$36,716		\$35,844		

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 Schedule 8(m): Purchase of Services from Computer Center

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

Total Expenditures / Appropriation / Request										
Total Funds	\$1,427,981	0.0	\$1,379,133	0.0	\$5,823,292	0.0	\$5,823,292	0.0	\$6,329,189	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$288,459		\$248,553		\$2,546,005		\$2,546,005		\$2,636,876	
Cash Funds Exempt / Reappropriated Funds	\$4,304		\$6,821		\$32,297		\$32,297		\$35,103	
Federal Funds	\$1,135,218		\$1,123,758		\$3,244,990		\$3,244,990		\$3,657,210	

Colorado Department of Labor and Employment
FY 2011-12 Budget Cycle
Schedule 8(n): Legal Services

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	ACTUAL		ACTUAL		APPROPRIATED		ESTIMATE		REQUEST	
PROGRAM	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	2,335	168,210	2,247	161,882	2,219	162,808	2,219	162,808	2,219	162,808
E&T Director	81	5,858	35	2,497	38	2,788	38	2,788	38	2,788
Employment Programs	30	2,183	92	6,630	100	7,337	100	7,337	100	7,337
ICAP-UI	955	68,766	1,420	102,308	1,539	112,916	1,539	112,916	1,539	112,916
ICAP-Workers' Comp	911	65,636	1,194	86,016	1,294	94,941	1,294	94,941	1,294	94,941
Labor Standards	300	21,575	18	1,286	19	1,394	19	1,394	19	1,394
Public Safety	407	29,315	72	5,211	78	5,723	78	5,723	78	5,723
Petroleum Storage Tank	408	29,365	464	33,395	502	36,832	502	36,832	502	36,832
PESS	4	283	-	-	-	0	-	0	-	0
Unemployment Insurance	1,785	128,575	1,221	87,928	1,324	97,142	1,324	97,142	1,324	97,142
Workers Compensation	958	68,988	730	52,604	792	58,109	792	58,109	792	58,109
Subtotal	8,174	588,754	7,494	539,757	7,905	579,990	7,905	579,990	7,905	579,990
Major Medical	229	17,166	191	14,329	100	7,337	100	7,337	100	7,337
Subsequent Injury	207	15,555	767	57,605	350	25,680	350	25,680	350	25,680
Subtotal	436	32,721	958	71,934	450	33,017	450	33,017	450	33,017
Department Total	8,609	621,475	8,451	611,691	8,355	613,007	8,355	613,007	8,355	613,007
Cash Funds		409,658		275,630		250,997		250,997		250,997
Reappropriated		20,555		37,477		40,320		40,320		40,320
Federal Funds		191,262		298,584		321,690		321,690		321,690

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 Schedule 8(o): Administrative Law Judge Services (ALJ)

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

ALJ:

Total Expenditures / Appropriation / Request														
Total Funds	\$2,377,666	0.0		\$2,610,433	0.0		\$2,550,825	0.0		\$2,550,825	0.0		\$2,796,850	0.0
General Fund	\$0			\$0			\$0			\$0			\$0	
General Fund Exempt	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$2,377,666			\$2,610,433			\$2,550,825			\$2,550,825			\$2,796,850	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 Schedule 8(p): Payment to Risk Management

	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

Risk Management and Property Funds

Total Expenditures / Appropriation / Request														
Total Funds	\$124,214	0.0		\$ 84,141	0.0		\$25,327	0.0		\$25,327	0.0		\$72,603	0.0
General Fund	\$0			\$0			\$0			\$0			\$0	
General Fund Exempt	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$40,886			\$ 16,384			\$4,932			\$4,932			\$17,388	
Cash Funds Exempt / Reappropriated Funds	\$0			\$8,799			\$2,649			\$2,649			\$7,593	
Federal Funds	\$83,327			\$ 58,957			\$17,746			\$17,746			\$47,622	

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 Schedule 8(q): Workers' Compensation Premiums

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

WC Premiums

Total Expenditures / Appropriation / Request											
Total Funds	\$754,527	0.0	\$580,751	0.0	\$589,990	0.0	\$589,990	0.0	\$555,150	0.0	
General Fund	\$0		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$282,165		\$194,008		\$196,984		\$196,984		\$185,352		
Cash Funds Exempt / Reappropriated Funds	\$27,559		\$14,240		\$14,463		\$14,463		\$13,609		
Federal Funds	\$444,803		\$372,503		\$378,543		\$378,543		\$356,189		

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 Schedule 8(r): Utilities

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
	Actuals	Actuals	Appropriated	Estimated	Request
UTILITY CATEGORY					
Steam (Lb / \$)	-	-	-	-	-
Natural Gas	25,640	39,068	42,727	42,727	42,727
Propane (gal. /\$)	-	-	-	-	-
Oil (gal. /\$)	-	-	-	-	-
Coal (tons /\$)	-	-	-	-	-
Heat (BTU /\$)	-	-	-	-	-
Electricity	173,048	177,587	194,219	194,219	194,219
Other Energy Charges	37,330	12,149	13,287	13,287	13,287
Water and Sewage	9,867	9,213	10,076	10,076	10,076
Water (gal. /\$)	-	-	-	-	-
Sewar Charges	-	-	-	-	-
Total	\$ 245,885	\$ 238,017	260,309	\$ 260,309	\$ 260,309
General Fund	\$ -	\$ -	-	\$ -	\$ -
General Fund Exempt	\$ -	\$ -	-	\$ -	\$ -
Cash Funds	\$ -	\$ -	-	\$ -	\$ -
Cash Funds Exempt / Reappropriated Funds	\$ -	\$ -	-	\$ -	\$ -
Federal Funds	\$ 245,884	\$ 238,017	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 2011-12 Budget Cycle
 Schedule 8(s): Multi-use Network (MNT)

	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
Multi-use Network										
Total Expenditures / Appropriation / Request										
Total Funds	\$74,994	0.0	\$75,209	0.0	\$817,771	0.0	\$817,771	0.0	\$912,274	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$25,301		\$23,005		\$251,603		\$251,603		\$280,679	
Cash Funds Exempt / Reappropriated Funds	\$2,450		\$1,810		\$18,216		\$18,216		\$20,321	
Federal Funds	\$47,243		\$50,394		\$547,952		\$547,952		\$611,274	

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 Schedule 8(t): Communication Services

	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

Communication Services

Total Expenditures / Appropriation / Request														
Total Funds	\$1,131	0.0		\$1,181	0.0		\$1,110	0.0		\$1,110	0.0		\$1,132	0.0
General Fund	\$0			\$0			\$0			\$0			\$0	
General Fund Exempt	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$584			\$369			\$373			\$373			\$380	
Cash Funds Exempt / Reappropriated Funds	\$39			\$29			\$27			\$27			\$28	
Federal Funds	\$508			\$783			\$710			\$710			\$724	

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 Schedule 8(u): Management and Administration of OIT

	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

Management and Administration of OIT

Total Expenditures / Appropriation / Request											
Total Funds	\$112,758	0.0	\$0	0.0	\$428,818	0.0	\$428,818	0.0	\$437,805	0.0	
General Fund	\$0		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$50,741		\$0		\$171,528		\$171,528		\$175,122		
Cash Funds Exempt / Reappropriated Funds	\$5,638		\$0		\$8,576		\$8,576		\$8,756		
Federal Funds	\$56,379		\$0		\$248,714		\$248,714		\$253,927		