

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 FY 2009-10 Divisional Personal Services Detail

(1) Executive Director's Office

	FY 2008-09		FY 2009-10	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	166.9	\$12,350,694	164.9	\$12,961,833
Allocation of POTS funding to Division	N/A	\$1,415,836	N/A	\$520,813
Total Spending Authority in Division for Personal Services	166.9	\$13,766,530	164.9	\$13,482,646
Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)				
	154.5	\$10,625,540	148.1	\$10,358,466
PERA and Medicare Costs	N/A	\$1,203,656	N/A	\$1,152,367
State Temporary Staff	N/A	\$91,650	N/A	\$118,265
Sick and Annual Leave Payouts	10.2	\$407,455	11.5	\$367,285
Contract Services	N/A	\$28,133	N/A	\$185,030
Other Expenditures	N/A	\$4,739	N/A	\$46,876
Total Temporary, Contract, and Other Expenditures	10.2	\$1,735,634	11.5	\$1,869,823
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$1,031,368	N/A	\$1,244,037
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	164.7	\$13,392,542	159.6	\$13,472,327
Amount Under/(Over) Expended	2.2	\$373,988	5.3	\$10,319

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(1) Executive Director's Office; Personal Services

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
		0.0	\$0	0.0	\$0
	Executive Director	1.0	\$146,040	1.0	\$141,616
B1A1	Accountant I	2.0	\$100,812	0.8	\$36,427
B1A2	Accountant II	2.5	\$177,859	3.7	\$222,676
B1A3	Accountant III	1.0	\$72,708	1.2	\$79,565
B1A4	Accountant IV	2.0	\$120,825	1.9	\$156,172
B1C3	Accounting Tech III	3.2	\$169,260	3.5	\$167,551
G3A3	Administrative Assistant II	1.2	\$48,410	1.0	\$32,802
G3A4	Administrative Assistant III	2.8	\$123,197	2.6	\$101,704
H5L2	Administrative Law Judge II	4.0	\$412,140	4.0	\$407,004
B2A4	Auditor III	0.1	\$0	0.0	\$0
B2A5	Auditor IV	0.5	\$0	0.6	\$53,183
B2F3	Budget and Policy Analyst III	2.0	\$164,439	2.0	\$171,287
B2F4	Budget and Policy Analyst IV	1.0	\$92,916	1.0	\$91,758
B2F5	Budget and Policy Analyst V	0.5	\$0	0.0	\$0
B1D1	Controller I	1.0	\$89,904	0.4	\$36,993
B1D3	Controller III	1.0	\$114,876	1.0	\$113,445
A2A2	Criminal Investigator I	0.6	\$0	0.0	\$0
A2A3	Criminal Investigator II	2.1	\$219,660	2.0	\$166,440
A2A4	Criminal Investigator III	0.6	\$0	0.0	\$0
G2C2	Customer Support Coordinator I	0.0	\$37,083	1.0	\$40,837
G2C3	Customer Support Coordinator II	6.8	\$359,208	5.0	\$257,505
G2C4	Customer Support Coordinator III	1.0	\$76,656	1.0	\$75,701
G2C1	Customer Support Coordinator Intern	0.5	\$6,784	0.9	\$35,863
D8B1	Custodian I	3.5	\$116,708	5.4	\$135,711
D6A3	Electrical Trades III	1.0	\$63,168	1.0	\$62,381
D8D1	General Labor I	2.3	\$57,622	0.3	\$7,432
D8D2	General Labor II	0.8	\$36,716	1.0	\$33,457
D8D3	General Labor III	0.9	\$45,779	1.0	\$42,963
H6G1	General Professional I	0.0	\$36,124	0.8	\$29,188
H6G2	General Professional II	2.0	\$48,804	2.0	\$93,148
H6G3	General Professional III	12.1	\$728,719	10.0	\$588,769
H6G4	General Professional IV	10.1	\$520,525	7.7	\$548,899
H6G5	General Professional V	5.0	\$503,160	5.8	\$494,483
H6G6	General Professional VI	2.1	\$201,684	2.2	\$199,171
D9C2	Inspector II	0.0	\$3,588	0.2	\$9,579
H2I3	IT Professional I	2.5	\$175,584	2.3	\$127,591
H2I4	IT Professional II	11.4	\$756,366	11.7	\$799,281

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

H2I5	IT Professional III	23.6	\$1,739,792	20.4	\$1,615,169
H2I6	IT Professional IV	10.5	\$992,064	11.5	\$1,028,548
H2I7	IT Professional V	2.5	\$226,803	1.9	\$186,637
H2I8	IT Professional VI	3.0	\$317,808	3.0	\$323,720
H2I2	IT Technician II	0.8	\$8,093	0.0	\$0
H6N2	Labor and Employment Specialist I	0.8	\$0	0.0	\$0
H6N3	Labor and Employment Specialist II	0.4	\$22,015	0.7	\$37,258
H6N4	Labor and Employment Specialist III	0.2	\$0	0.0	\$58
H6N5	Labor and Employment Specialist IV	1.0	\$0	0.0	\$0
H6N1	Labor and Employment Specialist Intern	0.0	\$0	0.0	\$0
H5E1	Legal Assistant I	0.1	\$24,232	1.0	\$41,849
D9D2	LTC Operations II	0.2	\$62,340	1.0	\$61,563
H6G8	Management	7.7	\$821,340	6.9	\$793,000
G3A5	Office Manager I	1.0	\$56,616	1.0	\$55,911
D6C1	Pipe/Mech Trades I	0.8	\$37,639	1.0	\$36,997
D6C2	Pipe/Mech Trades II	1.0	\$34,928	0.5	\$27,846
H4R1	Program Assistant I	4.0	\$173,295	2.7	\$123,941
H4R2	Program Assistant II	1.9	\$98,570	3.4	\$158,281
D8H1	Security I	1.0	\$37,073	1.0	\$29,127
I1B4	Statistical Analyst II	0.2	\$0	0.0	\$0
D6D1	Structural Trades I	0.7	\$34,795	1.9	\$61,324
D6D2	Structural Trades II	1.0	\$35,301	1.0	\$34,792
D6D3	Structural Trades III	1.0	\$43,746	1.0	\$43,170
H4M3	Technician III	0.0	\$31,765	0.0	\$0
H4M4	Technician IV	0.0	\$0	2.7	\$138,696
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		154.5	\$10,625,540	148.5	\$10,358,466
PERA and Medicare Costs		N/A	\$1,203,656	N/A	\$1,152,367
State Temporary Employees		N/A	\$91,650	N/A	\$118,265
Sick and Annual Leave Payouts		10.2	\$407,455	11.5	\$367,285
Contract Services		N/A	\$28,133	N/A	\$185,030
Other Expenditures		N/A	\$4,739	N/A	\$46,876
Total Temporary, Contract, and Other Expenditures		10.2	\$1,735,634	11.5	\$1,869,823
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$1,031,368	N/A	\$1,244,037
Roll Forwards		N/A	\$0	N/A	\$0
Total Expenditures for Line Item		164.7	\$13,392,542	160.0	\$13,472,327
Total Spending Authority for Line Item		166.9	\$13,766,530	167.4	\$13,482,646
Amount Under/(Over) Expended		2.2	\$373,988	7.4	\$10,319

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Explanation of Reversion / Overexpenditure:

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$1,415,836)	N/A	(\$520,813)
Statewide 2.5% cut PERA				(\$249,827)
Annualization of FY 08-09 Supplemental		\$254,951		
Restore Personal Services cut from prior year				\$280,679
Annualization of SB 07-228	0.5	\$30,811		
Annualization of Salary Survey		\$486,063		
Annualization of Performance Based Pay		\$137,941		
OIT Consolidation		(\$66,020)	-65	(\$5,432,664)
OIT Consolidation of IT Management and Administration		(\$8,718)		
Decision Item #3 - Internal Audit Function	0.0	\$76,790		
Annualization of JBC prior year DPA letternote adjustment				\$20,000
Joint Budget Committee Action for 1.82% cut	0.0	(\$239,797)		
Total Change from FY 2009-10 to FY 2010-11	0.5	\$672,021	(65.0)	(\$5,381,812)
FY 2010-11 Appropriation	167.4	\$13,022,715	102.4	\$7,580,021

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(1) Executive Director's Office; Operating

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2220	BLDG MAINTENANCE/REPAIR SVCS	\$7,521	\$10,081
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$280,936	\$188,159
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$5,701
2232	IT SOFTWARE MNTEC/UPGRADE SVCS	\$107,482	\$553,189
2252	RENTAL/MOTOR POOL MILE CHARGE	\$10,838	\$7,121
2253	RENTAL OF EQUIPMENT	\$4,855	\$0
2258	PARKING FEES	\$19,733	\$31,533
2259	PARKING FEE REIMBURSEMENT	\$0	\$23
2511	IN-STATE COMMON CARRIER FARES	\$303	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$14,548	\$1,312
2513	IN-STATE PERS VEHICLE REIMBSMT	\$6,653	\$667
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$354	\$27
2530	OUT-OF-STATE TRAVEL	(\$26)	\$0
2531	OS COMMON CARRIER FARES	\$13,296	\$3,263
2532	OS PERSONAL TRAVEL PER DIEM	\$19,570	\$5,218
2610	ADVERTISING	\$3,768	\$22
2630	COMM SVCS FROM DIV OF TELECOM	\$73,297	\$63,740
2631	COMM SVCS FROM OUTSIDE SOURCES	\$100,516	\$67,144
2640	GGCC BILLINGS-PUCH SERV	\$0	\$0
2641	OTHER ADP BILLINGS-PURCH SERV	(\$5,518)	\$0
2650	CISO BILLINGS-PURCH SERV	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$23,062	\$31,936
2810	FREIGHT	\$100	\$486
2820	OTHER PURCHASED SERVICES	\$121,028	\$63,269
2831	STORAGE-PUR SERV	\$0	\$1,934
3112	AUTOMOTIVE SUPPLIES	\$0	\$19
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$327	\$356
3115	DATA PROCESSING SUPPLIES	\$45,975	\$53,172
3116	NONCAP IT - PURCHASED PC SW	\$4,291	\$2,014
3117	EDUCATIONAL SUPPLIES	\$5,113	\$5,610
3118	FOOD AND SERV SUPPLIES	\$0	\$13
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$100
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$37,017	\$35,512
3121	OFFICE SUPPLIES	\$35,793	\$37,403
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$0
3123	POSTAGE	\$155,189	\$166,908

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

3124	PRINTING/COPY SUPPLIES	\$14,286		\$12,932
3126	REPAIR & MAINTENANCE SUPPLIES	\$163		\$1,963
3128	NONCAPITALIZED EQUIPMENT	\$9,736		\$14,459
3132	NONCAP OFFICE FURN/OFFICE SYST	\$21,552		\$5,705
3140	NONCAPITALIZED IT - PC'S	\$282,579		\$70,488
3141	NONCAPITALIZED IT - SERVERS	\$0		\$29,539
3143	NONCAPITALIZED IT - OTHER	\$4,321		\$39,699
4100	OTHER OPERATING EXPENSES	\$28,148		(\$1,872)
4110	LOSSES	\$0		\$458
4111	PRIZES AND AWARDS	\$0		\$48
4117	REPORTABLE CLAIMS AGAINST STATE	\$0		\$13,273
4120	BAD DEBT EXPENSE	\$0		\$97
4140	DUES AND MEMBERSHIPS	\$3,637		\$1,609
4180	OFFICIAL FUNCTIONS	\$4,295		\$1,101
4220	REGISTRATION FEES	\$21,289		\$2,359
6211	IT PC'S - DIRECT PURCHASE	\$0		\$0
6212	IT SERVERS - DIRECT PURCHASE	\$12,734		\$11,643
6217	IT NETWORK SW - DIRECT PURCHASE	\$0		\$7,736
		\$0		\$0
		\$0		\$0
Total Expenditures Denoted in Object Codes		\$1,488,760		\$1,547,169
Transfers		\$0		\$0
Roll Forwards		\$0		\$0
Total Expenditures for Line Item		\$1,488,760		\$1,547,169
Total Spending Authority for Line Item		\$1,533,477		\$1,555,442
Amount Under/(Over) Expended		\$44,717		\$8,273
<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		(\$1,253)		
Common Policy Decision Item		\$17,040		
Decision Item #3 Internal Audit		\$6,178		
Internal Audit Annualization				(\$5,228)
Common Policy Central Mail Services Decision Item				(\$13,100)
OIT Consolidation Statewide Decision Item				\$222,494
Total Change from FY 2009-10 to FY 2010-11		\$21,965		\$204,166
FY 2010-11 Appropriation		\$1,555,442		\$1,759,608

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 FY 2009-10 Divisional Personal Services Detail

(2) Division of Employment and Training

	FY 2008-09 FTE	FY 2008-09 Expenditures	FY 2008-09 FTE	FY 2008-09 Expenditures
Appropriated Amount Related to Personal Services	746.4	\$45,832,622	746.9	\$52,577,888
Allocation of POTS funding to Division	N/A	\$7,457,392	N/A	\$4,740,111
Total Spending Authority in Division for Personal Services	746.4	\$53,290,014	746.9	\$57,317,999
Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)	743.4	\$40,956,748	775.3	\$41,794,728
PERA and Medicare Costs	N/A	\$4,754,351	N/A	\$4,877,923
State Temporary Staff	N/A	\$1,679,197	N/A	\$2,281,264
Sick and Annual Leave Payouts	0.1	\$9,170	0.0	\$26,537
Contract Services	N/A	\$1,070,088	N/A	\$1,877,893
Other Expenditures	N/A	\$178,711	N/A	\$1,289,947
Total Temporary, Contract, and Other Expenditures	0.1	\$7,691,516	0.0	\$10,353,565
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$4,641,750	N/A	\$5,169,706
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	743.5	\$53,290,014	775.3	\$57,317,999
Amount Under/(Over) Expended	2.9	\$0	(28.4)	\$0

Colorado Department of Labor and Employment
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FY 2008-09 FTE	FY 2008-09 Expenditures	FY 2009-10 FTE	FY 2009-10 Expenditures
G3A2	Admin Assistant I	15.2	\$426,206	14.0	\$394,695
G3A3	Admin Assistant II	19.3	\$662,413	17.1	\$570,014
G3A4	Admin Assistant III	11.1	\$428,502	15.7	\$601,775
B1A1	Accountant I	0.0	\$2,196	0.0	\$0
H8D1	Audit Intern	4.9	\$186,894	5.4	\$192,994
H8D2	Auditor I	3.4	\$144,679	4.6	\$150,779
H8D3	Auditor II	14.5	\$977,331	15.7	\$983,431
H8D4	Auditor III	2.0	\$129,275	2.0	\$135,375
H8D5	Auditor IV	2.0	\$164,856	2.0	\$170,956
G4A2	Collections Rep II	0.1	\$2,003	4.7	\$142,636
H6J2	Comp Insurance Specialist	0.0	\$1,165	0.0	\$0
H6J3	Comp Insurance Specialist	0.1	\$8,675	1.2	\$87,760
H6J4	Comp Insurance Specialist	0.2	\$12,460	1.0	\$74,760
H6J5	Comp Insurance Specialist	0.1	\$7,614	0.8	\$76,140
A2A3	Criminal Investigator II	0.0	\$0	4.0	\$328,753
A2A4	Criminal Investigator III	0.0	\$4,143	1.0	\$100,644
H6G2	General Professional II	0.0	\$0	0.0	\$0
H6G3	General Professional III	1.1	\$55,395	0.0	\$3,617
H6G4	General Professional IV	3.6	\$240,307	5.0	\$364,909
H6G5	General Professional V	0.9	\$75,037	1.1	\$88,032
H6G6	General Professional VI	1.4	\$117,342	1.0	\$101,193
H6G7	General Professional VII	4.0	\$383,226	5.0	\$466,805
H5F2	Hearings Officer II	22.5	\$1,610,026	25.7	\$1,824,188
H5F3	Hearings Officer III	2.0	\$182,562	2.7	\$239,494
H2I4	IT Professional II	1.0	\$68,916	1.3	\$87,921
H2I5	IT Professional III	0.7	\$56,991	1.8	\$143,122
H6N2	Labor and Employment Specialist I	108.5	\$5,025,159	105.5	\$4,761,006
H6N3	Labor and Employment Specialist II	85.0	\$5,099,333	105.7	\$6,193,455
H6N4	Labor and Employment Specialist III	50.1	\$3,361,931	52.4	\$3,562,215
H6N1	Labor and Employment Specialist Intern	24.9	\$928,902	46.3	\$1,932,381
H6N5	Labor and Employment Specialist IV	19.0	\$1,432,801	20.2	\$1,588,642
D9D2	LTC Operations II	0.0	\$0	0.0	\$0
H6G8	Management	1.6	\$178,706	1.8	\$192,610
D8G2	Materials Handler II	1.0	\$31,872	1.0	\$31,872
G3A5	Office Manager I	0.7	\$34,384	0.0	\$0
H4R1	Program Assistant I	4.5	\$208,857	6.6	\$315,850
H4R2	Program Assistant II	1.8	\$80,690	2.5	\$120,679
H6Q1	Records Administrator I	4.9	\$290,345	5.2	\$299,216
I1B3	Statistical Analyst III	0.1	\$5,625	0.1	\$4,478

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

I1B4	Statistical Analyst IV	0.2	\$19,968	0.2	\$18,263
I1B5	Statistical Analyst V	0.8	\$70,873	0.0	\$0
H4M4	Technician IV	1.1	\$47,941	1.2	\$56,844
G3H2	Unemployment Insurance Tech	39.7	\$1,605,573	45.2	\$1,822,153
G3H1	Unemployment Insurance Tech Intern	12.1	\$438,773	16.1	\$571,428
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		466.1	\$24,809,949	542.8	\$28,801,086.06
PERA Contributions		N/A	\$2,574,542	N/A	\$3,034,588
Medicare		N/A	\$327,972	N/A	\$392,385
State Temporary Employees		N/A	\$1,277,234	N/A	\$1,831,404
Sick and Annual Leave Payouts		0.0	\$1,890	0.0	\$18,458
Contract Services (due to vacancy savings)		N/A	\$346,544	N/A	\$795,274
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$24,465	N/A	\$145,687
Other Expenditures - (specify)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$4,552,646	0.0	\$6,217,795
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$2,914,617	N/A	\$3,663,046
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		466.1	\$32,277,212	542.8	\$38,681,927
			FY 2008-09 Expenditures	FY 2009-10 Expenditures	
Object Code	Object Code Description				
ABCC	OT RE DOLE TO DOC		\$10,000		\$0
2160	CUSTODIAL SERVICES		\$0		\$0
2170	WASTE DISPOSAL SERVICES		\$5,006		\$5,140
2180	GROUNDS MAINTENANCE		\$0		\$51
2220	BLDG MAINTENANCE/REPAIR SVCS		\$14,129		(\$10,573)
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$774,523		\$457,420
2231	IT HARDWARE MAINT/REPAIR SVCS		\$24,389		\$91,349
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$65,414		\$509,638
2250	MISCELLANEOUS RENTALS		\$82		\$1,390
2252	RENTAL/MOTOR POOL MILE CHARGE		\$14,529		\$13,501
2253	RENTAL OF EQUIPMENT		\$4,161		\$6,125
2258	PARKING FEES		\$13,923		\$15,261
2512	IN-STATE PERS TRAVEL PER DIEM		\$14,380		\$23,123
2513	IN-STATE PERS VEHICLE REIMBURSEMENT		\$24,499		\$30,621
2521	IS/NON-EMPL - COMMON CARRIER		\$0		\$0
2522	IS/NON-EMPL - PERS PER DIEM		\$0		\$6,000
2523	IS/NON-EMPL - PERS VEH REIMB		\$713		\$604
2531	OS COMMON CARRIER FARES		\$10,836		\$5,323

Colorado Department of Labor and Employment
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

2532	OS PERSONAL TRAVEL PER DIEM		\$26,973		\$18,144
2630	COMM SVCS FROM DIV OF TELECOM		\$1,451,232		\$1,822,792
2631	COMM SVCS FROM OUTSIDE SOURCES		\$155,767		\$134,998
2641	OTHER ADP BILLINGS-PURCH SVCS		\$8,510		\$14,599
2680	PRINTING/REPRODUCTION SERVICES		\$526,507		\$529,591
2810	FREIGHT		\$866		\$1,539
2820	OTHER PURCHASED SERVICES		\$258,705		\$406,765
2830	OFFICE MOVING-PUR SERVICE		\$5,192		\$0
2831	STORAGE - PUR SERVICE		\$200		\$1,126
3110	OTHER SUPPLIES & MATERIALS		\$0		\$35
3112	AUTOMOTIVE SUPPLIES		\$0		\$317
3113	CLOTHING AND UNIFORM ALLOWANCE		\$0		\$964
3114	CUSTODIAL AND LAUNDRY SUPPLIES		\$39,443		\$35,886
3115	DATA PROCESSING SUPPLIES		\$15,666		\$11,496
3116	NONCAP IT - PURCHASED PC SW		\$432		\$8,679
3117	EDUCATIONAL SUPPLIES		\$4,289		\$3,279
3119	MEDICAL LABORATORY & SUPPLIES		\$0		\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS		\$6,357		\$6,020
3121	OFFICE SUPPLIES		\$90,701		\$150,484
3123	POSTAGE		\$2,415,753		\$1,860,604
3124	PRINTING/COPY SUPPLIES		\$87,362		\$128,867
3126	REPAIR & MAINTENANCE SUPPLIES		\$23,956		\$30,098
3128	NONCAPITALIZED EQUIPMENT		\$58,882		\$148,041
3132	NONCAP OFFICE FURN/OFFICE SYST		\$96,996		\$49,601
3140	NONCAPITALIZED IT - PC'S		\$69,800		\$255,764
3141	NONCAPITALIZED IT - SERVERS		\$2,914		\$30,462
3143	NONCAPITALIZED IT - OTHER		\$12,398		\$8,918
3216	X-NONCAP IT - LEASED SOFTWARE		\$0		\$5,655
3910	OTHER ENERGY CHARGES		\$0		\$26,086
3940	ELECTRICITY		\$19,593		\$0
4100	OTHER OPERATING EXPENSES		\$29,093		\$76,731
4111	PRIZES AND AWARDS		\$60		\$0
4117	REPORTABLE CLAIMS AGAINST STATE		\$20,500		\$0
4140	DUES AND MEMBERSHIPS		\$744		\$144
4150	INTEREST EXPENSE		\$0		\$325
4170	MISCELLANEOUS FEES AND FINES		\$0		\$600
4180	OFFICIAL FUNCTIONS		\$8,366		\$111
4200	PURCHASE DISCOUNTS		\$0		\$0
4220	REGISTRATION FEES		\$9,995		\$6,672
6210	X-IT CAPITAL ASSET DIRECT PURCHASE		\$4,588		\$8,953
6212	IT SERVERS - DIRECT PURCHASE		\$48,414		\$252,790
6213	IT PC SW - DIRECT PURCHASE		\$0		\$5,525

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

6214	IT OTHER - DIRECT PURCHASE		\$0		\$5,600
6215	IT NETWORK - DIRECT PURCHASE		\$0		\$44,305
6216	IT SERVER SW - DIRECT PURCHASE		\$0		\$96,405
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$549,266		\$0
6412	IT SERVERS - LEASE PURCHASE		\$0		\$34,931
6511	CAP PERSONAL SVCS - IT/HARDWARE		\$0		\$14,292
6512	CAP PERSONAL SVCS - IT/SOFTWARE		\$379,825		\$139,246
6810	CAPITAL LEASE PRINCIPAL		\$73,745		\$62,323
6820	CAPITAL LEASE INTEREST		\$6,645		\$18,066
Total Expenditures Denoted in Object Codes			\$7,486,319		\$7,612,802
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$7,486,319		\$7,612,802
Total FTE and Expenditures for Line Item		466.1	\$39,763,531	542.8	\$46,294,729
Total Spending Authority for Line Item		438.1	\$46,370,328	467.5	\$59,213,746
Amount Under/(Over) Expended		(28.0)	\$6,606,797	(75.3)	\$12,919,017
<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. The increased FTE are related to the massive increases in workload for the UI Program during this year of recession.					
Approved Adjustments to FY 2009-10 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	(\$5,376,377)	N/A	(\$3,663,046)

Colorado Department of Labor and Employment
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FY 2008-09 FTE	FY 2008-09 Expenditures	FY 2009-10 FTE	FY 2009-10 Expenditures
H2I7	IT Professional V	0.8	\$71,577	0.0	\$0
H6G3	General Professional III	0.0	\$0	0.5	\$34,862
H6G4	General Professional IV	0.0	\$0	1.0	\$65,630
H6N2	Labor and Employment Specialist I	0.0	\$46	0.0	\$0
H6N3	Labor and Employment Specialist II	0.3	\$15,580	0.0	\$0
H6N4	Labor and Employment Specialist III	0.1	\$3,613	0.4	\$26,726
H6G8	Management	0.4	\$32,504	0.4	\$8,705
Total Full and Part-time Employee Expenditures		1.6	\$123,320	2.3	\$135,923
PERA Contributions		N/A	\$15,383	N/A	\$14,059
Medicare		N/A	\$2,198	N/A	\$2,008
State Temporary Employees		N/A	\$29,961	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 (specify as necessary)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$47,542	0.0	\$16,068
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$10,479	N/A	\$15,135
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		1.6	\$181,340	2.3	\$167,126
		FY 2008-09 Expenditures		FY 2009-10 Expenditures	
Object Code	Object Code Description				
6212	IT SERVERS - DIRECT PURCHASE	\$129,076		\$0	
6216	IT SERVER SW - DIRECT PURCHASE	\$54,109		\$0	
6217	IT NETWORK SW - DIRECT PURCHASE	\$51,684		\$0	
6512	CAP PERSONAL SVCS - IT/SOFTWARE	\$87,128		\$0	
		\$0		\$0	
		\$0		\$0	
		\$0		\$0	
		\$0		\$0	
		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$321,998		\$0	
Transfers		\$0		\$0	
Roll Forwards for Operating Expenses		\$0		\$0	
Subtotal Expenditures for Operating Expenses		\$321,998		\$0	
Total FTE and Expenditures for Line Item		1.6	\$503,338	2.3	\$167,126

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Total Spending Authority for Line Item	2.5	\$503,720	2.5	\$167,126
Amount Under/(Over) Expended	0.9	\$382	0.2	\$0
<i>Explanation of Reversion / Overexpenditure:</i>				
Approved Adjustments to FY 2009-10 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	(2.5)	(\$503,720)	(2.5)	(\$167,126)
Decision Item FY09-10 #1: Internet Self Service (Year 2)	2.5	\$167,126	0.0	\$0
Joint Budget Committee Action	0.0	\$0	2.5	\$162,948

Colorado Department of Labor and Employment
 FY 2011-12 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 2008-09 FTE	FY 2008-09 Expenditures	FY 2009-10 FTE	FY 2009-10 Expenditures
G3A3	Administrative Assistant II	0.0	\$0	0.0	\$0
G3A4	Administrative Assistant III	2.3	\$89,695	0.0	\$0
G4A2	Collections Rep II	3.6	\$111,686	0.0	\$0
A2A2	Criminal Investigator I	0.4	\$33,863	0.0	\$0
A2A3	Criminal Investigator II	3.3	\$278,112	0.0	\$0
A2A4	Criminal Investigator III	1.0	\$96,501	0.0	\$0
H6G6	General Professional VI	0.7	\$77,306	0.0	\$0
H2I5	IT Professional III	0.0	\$0	0.0	\$0
H6N3	Labor & Employment Specialist II	10.5	\$607,058	0.0	\$0
H6N4	Labor & Employment Specialist III	0.6	\$46,729	0.0	\$0
H6N1	Labor & Employment Specialist Intern	0.2	\$13,530	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		22.6	\$1,354,480	0.0	\$0
PERA Contributions		N/A	\$134,448	N/A	\$0
Medicare		N/A	\$15,428	N/A	\$0
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$924	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)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$150,800	0.0	\$0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$139,756	N/A	\$0
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		22.6	\$1,645,036	0.0	\$0
Object Code	Object Code Description		FY 2008-09 Expenditures		FY 2009-10 Expenditures
2231	IT HARDWARE MAINT/REPAIR SVCS		\$45		\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$0		\$0
2258	PARKING FEES		\$1,980		\$0
2513	IN-STATE PERS VEHICLE REIMBURSMT		\$13		\$0
2630	COMM SVCS FROM DIV OF TELECOM		\$0		\$0
2631	COMM SVCS FROM OUTSIDE SOURCES		\$95		\$0
2680	PRINTING/REPRODUCTION SERVICES		\$39		\$0
3121	OFFICE SUPPLIES		\$169		\$0
3124	PRINTING/COPY SUPPLIES		\$295		\$0
3128	NONCAPITALIZED EQUIPMENT		\$583		\$0

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 FY 2008-09 Position and Object Code Detail

3140	NONCAPITALIZED IT - PC'S		\$2,447		\$0
4100	OTHER OPERATING EXPENSES		\$58		\$0
4220	REGISTRATION FEES		\$550		\$0
Total Expenditures Denoted in Object Codes			\$6,274		\$0
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$6,274		\$0
Total FTE and Expenditures for Line Item		22.6	\$1,651,311	-	\$0
Total Spending Authority for Line Item		26.0	\$1,667,001	-	\$0
Amount Under/(Over) Expended		3.4	\$15,690	-	\$0
<i>Explanation of Reversion / Overexpenditure:</i> This appropriation was incorporated into UI Program Costs for the FY09-10 fiscal year and					
Approved Adjustments to FY 2009-10 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	(\$88,987)	N/A	\$0
Removal of one-time funding		N/A	\$0	N/A	\$0
Annualization of Salary Survey		0.0	\$0	0.0	\$0
Annualization of Performance Based Pay		0.0	\$0	0.0	\$0
Joint Budget Committee technical correction		0.0	\$0	0.0	\$0
FY 09-10 Decision Item #2: Maximize Federal Funding		(26.0)	(\$1,563,807)	0.0	\$0
Joint Budget Committee Action for 1% cut		0.0	(\$14,207)	0.0	\$0
FY 2009-10 Appropriation		0.0	\$0	0.0	\$0

Colorado Department of Labor and Employment
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FY 2008-09 FTE	FY 2008-09 Expenditures	FY 2009-10 FTE	FY 2009-10 Expenditures
B1A1	Accountant I	0.2	\$7,127	0.1	\$10,821
G3A2	Administrative Assistant I	0.2	\$4,296	0.8	\$28,719
G3A3	Administrative Assistant II	0.8	\$28,407	0.0	\$0
G3A4	Administrative Assistant III	0.3	\$12,634	1.1	\$45,634
B2A5	Auditor IV	1.0	\$96,312	0.0	\$0
C7B1	Community Worker I	0.0	\$0	2.3	\$68,301
C7B2	Community Worker II	6.2	\$187,062	7.7	\$239,887
B1D1	Controller I	0.1	\$8,124	0.0	\$0
H6G3	General Professional III	1.6	\$91,571	1.3	\$70,178
H6G4	General Professional IV	5.0	\$349,445	4.6	\$312,698
H6G5	General Professional V	0.1	\$8,485	0.0	\$0
H6G6	General Professional VI	0.1	\$5,938	0.0	\$0
H6G7	General Professional VII	2.1	\$204,418	1.6	\$161,992
H2I5	IT Professional III	1.0	\$68,125	0.0	\$486
H6N2	Labor and Employment Specialist I	14.1	\$605,980	7.9	\$336,620
H6N3	Labor and Employment Specialist II	93.3	\$5,228,567	70.4	\$3,763,318
HGN4	Labor and Employment Specialist III	9.1	\$633,869	7.1	\$488,790
H6N1	Labor and Employment Specialist Intern	4.1	\$152,176	7.5	\$281,899
H6N5	Labor and Employment Specialist IV	2.4	\$166,772	1.3	\$86,748
H6N6	Labor and Employment Specialist V	7.3	\$646,257	6.2	\$554,430
H6G8	Management	2.3	\$253,504	2.2	\$243,501
H4R1	Program Assistant I	0.7	\$38,436	2.0	\$84,854
H4R2	Program Assistant II	1.0	\$47,688	0.5	\$20,012
G3J2	State Services Trainee	0.1	\$2,214	0.0	\$0
I1B2	Statistical Analyst II	0.0	\$0	0.0	\$874
I1B5	Statistical Analyst V	0.1	\$6,138	0.0	\$0
Total Full and Part-time Employee Expenditures		152.9	\$8,853,544	124.6	\$6,799,760
PERA Contributions		N/A	\$914,544	N/A	\$680,125
Medicare		N/A	\$111,753	N/A	\$88,455
State Temporary Employees		N/A	\$260,857	N/A	\$294,627
Sick and Annual Leave Payouts		0.0	\$593	0.0	\$4,585
Contract Services (due to vacancy savings)		N/A	\$1,424	N/A	
Contract Services (budgeted - not due to vacancy savings)		N/A	\$481,710	N/A	\$678,863

Colorado Department of Labor and Employment
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

Unemployment Insurance	N/A	\$13,420	N/A	\$38,143
Other Expenditures (other benefits, client wages, awards)	N/A	\$13,606	N/A	\$25,859
Total Temporary, Contract, and Other Expenditures	0.0	\$1,797,906	0.0	\$1,810,658
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$943,734	N/A	\$764,290
Roll Forwards for Personal Services	N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services	152.9	\$11,595,184	124.6	\$9,374,708

Object Code		Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
EBIQ	OT RE DOLE TO DHS		\$25,000	\$0
2110	WATER AND SEWERAGE SERVICES		\$2,101	\$1,994
2150	OTHER CLEANING SERVICES		\$0	(\$700)
2160	CUSTODIAL SERVICES		\$70,343	\$68,035
2170	WASTE DISPOSAL SERVICES		\$1,966	\$1,908
2180	GROUNDS MAINTENANCE		\$919	\$1,202
2190	SNOW PLOWING SERVICES		\$7,971	\$6,592
2220	BLDG MAINTENANCE/REPAIR SVCS		(\$4,614)	\$16,583
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$9,822	\$9,720
2231	IT HARDWARE MNTC/REPAIR SVCS		\$227	\$91
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$61,812	\$75,235
2252	RENTAL/MOTOR POOL MILE CHARGE		\$19,970	\$18,121
2253	RENTAL OF EQUIPMENT		\$46,835	\$50,226
2255	RENTAL OF BUILDINGS		\$110	\$0
2258	PARKING FEES		\$3,490	\$5,490
2260	RENTAL OF IT EQUIP - PC'S		\$0	\$5,059
2512	IN-STATE PERS TRAVEL PER DIEM		\$59,181	\$64,745
2513	IN-STATE PERS VEHICLE REIMBSMT		\$168,675	\$148,559
2521	IS/NON-EMPL - COMMON CARRIER		\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM		\$318	\$8,687
2523	IS/NON-EMPL - PERS VEH REIMB		\$2,822	\$408
2530	OUT-OF-STATE TRAVEL		(\$11)	(\$68)
2531	OS COMMON CARRIER FARES		\$11,944	\$5,537
2532	OS PERSONAL TRAVEL PER DIEM		\$21,524	\$10,798
2610	ADVERTISING		\$46,849	\$76,771

Colorado Department of Labor and Employment
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

2630	COMM SVCS FROM DIV OF TELECOM	\$99,126	\$41,850
2631	COMM SVCS FROM OUTSIDE SOURCES	\$227,489	\$178,588
2680	PRINTING/REPRODUCTION SERVICES	\$45,024	\$52,130
2810	FREIGHT	\$1,379	\$1,929
2820	OTHER PURCHASED SERVICES	\$9,640	\$547,438
2830	OFFICE MOVING-PUR SERV	\$0	\$0
2831	STORAGE	\$103	\$475
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$5,395	\$3,838
3115	DATA PROCESSING SUPPLIES	\$1,111	\$151
3116	NONCAP IT - PURCHASED PC SW	\$3,817	\$838
3117	EDUCATIONAL SUPPLIES	\$26,597	\$4,586
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$28,374	\$24,472
3121	OFFICE SUPPLIES	\$39,841	\$89,322
3123	POSTAGE	\$42,961	\$34,958
3124	PRINTING/COPY SUPPLIES	\$19,646	\$26,680
3125	RECREATIONAL SUPPLIES	\$0	\$72
3126	REPAIR & MAINTENANCE SUPPLIES	\$402	\$1,213
3128	NONCAPITALIZED EQUIPMENT	\$67,187	\$28,826
3132	NONCAP OFFICE FURN/OFFICE SYST	\$9,140	\$18,613
3139	NONCAP FIXED ASSET OTHER	\$7,298	\$0
3140	NONCAPITALIZED IT - PC'S	\$164,177	\$144,778
3143	NONCAPITALIZED IT - OTHER	\$8,405	\$25,981
3910	OTHER ENERGY CHARGES	\$63,970	\$53,166
4100	OTHER OPERATING EXPENSES	(\$340,549)	(\$716,176)
4110	LOSSES	\$0	\$80
4111	PRIZES AND AWARDS	\$161	\$5,025
4117	REPORTBLE CLAIMS AGAINST STATE	\$0	\$0
4120	BAD DEBT EXPENSE	\$0	\$27
4140	DUES AND MEMBERSHIPS	\$31,456	\$33,519
4180	OFFICIAL FUNCTIONS	\$61,536	\$94,031
4220	REGISTRATION FEES	\$11,782	\$36,295
5120	GRANTS-COUNTIES	\$1,614,031	\$1,558,636
5771	PASS-THRU FED GRANT INTERFUND	\$326,653	\$1,167,615

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

5781	GRANTS TO NONGOV/ORGANIZATIONS	\$1,351,679		\$191,729
5894	NONTAXABLE PMTS TO INDIVIDUALS	\$5,774		\$148,647
6212	IT SERVERS - DIRECT PURCHASE	\$0		\$5,291
6214	IT OTHER - DIRECT PURCHASE	\$0		\$36,114
Total Expenditures Denoted in Object Codes		\$4,490,861		\$4,415,727
Transfers		\$0		\$0
Roll Forwards for Operating Expenses		\$0		\$0
Subtotal Expenditures for Operating Expenses		\$4,490,861		\$4,415,727
Total FTE and Expenditures for Line Item		152.9	\$16,086,045	124.6
Total Spending Authority for Line Item		160.8	\$16,196,559	144.7
Amount Under/(Over) Expended		7.9	\$110,514	20.1
<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	(\$835,664)	N/A	(\$494,735)
Removal of one-time funding	N/A	(\$201,735)	N/A	\$598,805
Annualization of HB08-1325	0.0	\$6,055	0.0	\$0
Annualization of FY08-09 DI #1 Restore Services at Wfc Ctrs	0.0	(\$144,316)	0.0	\$0
Feb 2009 Budget Amendment for Nonimmig Ag Wkr Program	0.0	\$7,020	0.0	\$0
Prior Year Salary Survey	0.0	\$378,779	0.0	\$0

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 FY 2009-10 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 2008-09 FTE	FY 2008-09 Expenditures	FY 2009-10 FTE	FY 2009-10 Expenditures
H6N3	Labor/Employment Specialist II	10.2	\$670,940	22.4	\$1,341,854
H6N4	Labor/Employment Specialist III	2.0	\$145,836	2.3	\$163,041
Total Full and Part-time Employee Expenditures		12.2	\$816,776	24.6	\$1,504,895
PERA Contributions		N/A	\$81,554	N/A	\$149,565
Medicare		N/A	\$4,982	N/A	\$13,903
State Temporary Employees		N/A	\$0	N/A	\$2,744
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$2,692
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
Total Temporary, Contract, and Other Expenditures		0.0	\$86,536	0.0	\$168,904
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$88,774	N/A	\$178,382
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		12.2	\$992,087	24.6	\$1,852,181
Object Code	Object Code Description	FY 2008-09 Expenditures		FY 2009-10 Expenditures	
2512	In-State Travel Per Diem	\$0		\$271	
2513	In-State Personal Vehicle Reimbursement	\$130		\$401	
2532	OS Personal Travel Per Diem	\$0		\$695	
2631	Communication Svcs from Outside Sources	\$539		\$534	
5120	Grants - Counties	\$8,792,627		\$9,163,553	
Total Expenditures Denoted in Object Codes		\$8,793,296		\$9,165,453	
Transfers		\$0		\$0	
Roll Forwards for Operating Expenses		\$0		\$0	
Subtotal Expenditures for Operating Expenses		\$8,793,296		\$9,165,453	

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Total FTE and Expenditures for Line Item	12.2	\$9,785,383	24.6	\$11,017,634
Total Spending Authority for Line Item	17.0	\$9,785,383	28.0	\$11,017,634
Amount Under/(Over) Expended	4.8	\$0	3.4	\$0
<i>Explanation of Reversion / Overexpenditure:</i>				
Approved Adjustments to FY 2009-10 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	0.0	(\$2,145,811)	0.0	(\$1,853,299)
Annualization of Supplemental #3 Transfer WP Funds	0.0	\$0	(13.0)	(\$1,470,328)
Prior Year Salary Survey	0.0	\$40,510	0.0	\$0
Prior Year Performance Based Pay	0.0	\$13,925	0.0	\$0
Joint Budget Committee Technical Correction	0.0	\$0	0.0	\$0
Decision Item # 3 - Transfer Wagner Peyser Funds	0.0	\$0	13.0	\$1,470,328
Joint Budget Committee Action for common policies	0.0	\$0	0.0	\$0
Joint Budget Committee FY08-09 Adjustment to FTE	(2.0)	\$0	0.0	\$0
Statewide 2.5% PERA adjustment	0.0	\$0	0.0	(\$40,791)

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 FY 2009-10 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 2008-09 FTE	FY 2008-09 Expenditures	FY 2009-10 FTE	FY 2009-10 Expenditures
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		0.0	\$0	0.0	\$0
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
Total Temporary, Contract, and Other Expenditures		0.0	\$0	0.0	\$0
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
Subtotal Expenditures for Personal Services		0.0	\$0	0.0	\$0
Object Code	Object Code Description	FY 2008-09 Expenditures		FY 2009-10 Expenditures	
2820	Other Purchased Services	\$1,864,746		\$2,899,865	
5894	Nontaxable Payments to Individuals	\$51,399		\$65,732	
Total Expenditures Denoted in Object Codes		\$1,916,145		\$2,965,597	
Transfers		\$0		\$0	
Roll Forwards for Operating Expenses		\$0		\$0	
Subtotal Expenditures for Operating Expenses		\$1,916,145		\$2,965,597	
Total FTE and Expenditures for Line Item		0.0	\$1,916,145		\$2,965,597

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Total Spending Authority for Line Item	0.0	\$1,921,826	0.0	\$2,965,597
Amount Under/(Over) Expended	0.0	\$5,681		\$0
<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 2009-10 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	(\$1,043,771)
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
Federal Funds Adjustment	0.0	\$0	0.0	\$1,916,001

Colorado Department of Labor and Employment
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

(2) Division of Employment and Training; (B) Employment and Training Programs, Workforce Investment Act

Position Code	Position Type	FY 2008-09 FTE	FY 2008-09 Expenditures	FY 2009-10 FTE	FY 2009-10 Expenditures
B1A1	Accountant I	0.6	\$26,129	0.0	\$0
B1A3	Accountant III	1.0	\$77,483	0.0	\$0
B1C3	Accounting Tech III	1.8	\$75,880	4.8	\$245,128
G3A2	Administrative Assistant I	0.0	\$0	0.0	\$0
G3A3	Administrative Assistant II	0.2	\$8,164	0.1	\$3,665
G3A4	Administrative Assistant III	0.4	\$13,592	0.0	\$409
H3U4	Arts Professional II	0.4	\$13,909	0.1	\$2,283
B2A4	Auditor III	0.9	\$63,937	0.0	\$0
C7B1	Community Worker I	0.0	\$0	0.1	\$2,528
C7B2	Community Worker II	1.2	\$39,574	0.7	\$23,950
B1D1	Controller I	0.8	\$73,208	0.0	\$0
H6G1	General Professional I	0.0	\$0	0.1	\$2,985
H6G3	General Professional III	3.7	\$207,545	4.1	\$231,402
H6G4	General Professional IV	5.1	\$359,820	5.0	\$351,208
H6G5	General Professional V	1.3	\$102,274	0.6	\$45,540
H6G7	General Professional VII	0.9	\$87,722	1.1	\$104,115
H2I5	IT Professional III	0.1	\$3,530	1.0	\$64,845
H6N2	Labor and Employment Specialist I	3.0	\$124,939	1.3	\$53,525
H6N3	Labor and Employment Specialist II	24.5	\$1,347,319	22.2	\$1,187,129
HGN4	Labor and Employment Specialist III	1.9	\$141,637	1.7	\$120,867
H6N1	Labor and Employment Specialist Intern	0.7	\$28,292	0.5	\$18,484
H6N5	Labor and Employment Specialist IV	2.0	\$138,745	1.7	\$113,324
H6N6	Labor and Employment Specialist V	2.1	\$200,802	2.0	\$185,359
H6G8	Management	0.0	\$0	(0.1)	(\$13,167)
H4R1	Program Assistant I	0.0	\$0	0.0	\$276
H4R2	Program Assistant II	0.0	\$0	0.0	\$801
G3J2	State Service Trainee II	0.8	\$24,298	0.9	\$24,354
I1B1	Statistical Analyst I	0.3	\$13,765	0.0	\$0
I1B2	Statistical Analyst II	0.4	\$20,626	0.0	\$567
I1B4	Statistical Analyst IV	0.1	\$5,685	0.0	\$0
Total Full and Part-time Employee Expenditures		54.0	\$3,198,873	47.8	\$2,769,575
PERA Contributions		N/A	\$325,100	N/A	\$280,113
Medicare		N/A	\$41,563	N/A	\$38,143

Colorado Department of Labor and Employment
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

State Temporary Employees	N/A	\$71,450	N/A	\$139,927
Sick and Annual Leave Payouts	0.0	\$583	0.0	\$0
Contract Services (due to vacancy savings)	N/A	\$7,905	N/A	\$4,598
Contract Services (budgeted - not due to vacancy savings)	N/A	\$227,582	N/A	\$391,321
Unemployment Insurance	N/A	\$17,671	N/A	\$3,039
Other Expenditures (other client wages, other retirement)	N/A	\$102,718	N/A	\$1,075,590
Total Temporary, Contract, and Other Expenditures	0.0	\$794,571	0.0	\$1,932,731
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$343,652	N/A	\$323,642
Roll Forwards for Personal Services	N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services	54.0	\$4,337,097	47.8	\$5,025,948

Object Code		Object Code Description		FY 2008-09 Expenditures	FY 2009-10 Expenditures
2160	CUSTODIAL SERVICES			\$2,000	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS			\$8,681	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS			\$1,115	\$1,411
2232	IT SOFTWARE MNTC/UPGRADE SVCS			\$95,342	\$65,213
2252	RENTAL/MOTOR POOL MILE CHARGE			\$4,066	\$5,837
2258	PARKING FEES			\$2,980	\$1,980
2511	IN-STATE COMMON CARRIER FARES			(\$286)	\$0
2512	IN-STATE PERS TRAVEL PER DIEM			\$38,704	\$34,108
2513	IN-STATE PERS VEHICLE REIMBSMT			\$49,026	\$48,508
2522	IS/NON-EMPL - PERS PER DIEM			\$3,369	\$4,595
2523	IS/NON-EMPL - PERS VEH REIMB			\$7,958	\$1,265
2531	OS COMMON CARRIER FARES			\$22,589	\$7,417
2532	OS PERSONAL TRAVEL PER DIEM			\$40,119	\$19,509
2533	OS PERS VEHICLE REIMBURSEMENT			\$200	\$0
2610	ADVERTISING			\$89,164	\$33,879
2630	COMM SVCS FROM DIV OF TELECOM			\$52,467	\$9,136
2631	COMM SVCS FROM OUTSIDE SOURCES			\$38,799	\$28,809
2680	PRINTING/REPRODUCTION SERVICES			\$115,392	\$48,914
2810	FREIGHT			\$1,224	\$99
2820	OTHER PURCHASED SERVICES			\$9,268	\$63,253
3115	DATA PROCESSING SUPPLIES			\$1,469	\$441
3116	NONCAP IT - PURCHASED PC SW			\$852	\$1,480

Colorado Department of Labor and Employment
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

3117	EDUCATIONAL SUPPLIES		(\$566)		\$10,555
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$29,800		\$45,090
3121	OFFICE SUPPLIES		\$21,501		\$26,247
3122	PHOTOGRAPHIC SUPPLIES		\$400		\$0
3123	POSTAGE		\$7,530		\$6,178
3124	PRINTING/COPY SUPPLIES		\$6,709		\$3,894
3126	REPAIR & MAINTENANCE SUPPLIES		\$228		\$127
3128	NONCAPITALIZED EQUIPMENT		\$16,986		\$12,479
3132	NONCAP OFFICE FURN/OFFICE SYST		\$12,199		\$3,457
3139	NONCAPITLIZED FIXED ASSET OTHER		\$8,197		\$0
3140	NONCAPITALIZED IT - PC'S		\$69,597		\$11,007
3143	NONCAPITALIZED IT - OTHER		\$0		\$4,725
4100	OTHER OPERATING EXPENSES		\$338,922		\$835,090
4110	LOSSES		\$62		\$4,316
4111	PRIZES AND AWARDS		\$615		\$1,856
4120	BAD DEBT EXPENSE		\$0		\$225
4140	DUES AND MEMBERSHIPS		\$22,050		\$31,388
4180	OFFICIAL FUNCTIONS		\$88,657		\$20,312
4220	REGISTRATION FEES		\$103,209		\$40,524
4240	EMPLOYEE MOVING EXPENSES		\$1,050		\$0
5120	GRANTS-COUNTIES		\$30,518,023		\$29,931,819
5770	PASS-THRU FED GRANT INTRAFUND		\$0		\$3,000
5771	PASS-THRU FED GRANT INTERFUND		\$330,628		\$501,855
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$3,864,402		\$2,321,342
5894	NONTAXABLE PMTS TO INDIVIDUALS		\$947,717		\$805,273
6140	LEASEHOLD IMPROV-DIR PURCHASE		\$18,273		\$0
6280	OTHER CAP EQUIPMENT-DIR PURCHASE		\$10,244		\$0
Total Expenditures Denoted in Object Codes			\$37,000,929		\$34,996,613
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$37,000,929		\$34,996,613
Total FTE and Expenditures for Line Item		54.0	\$41,338,026	47.8	\$40,022,561
Total Spending Authority for Line Item		60.0	\$41,434,520	60.0	\$45,225,603
Amount Under/(Over) Expended		6.0	\$96,494	12.2	\$5,203,042

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Explanation of Reversion / Overexpenditure:

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$523,782)	N/A	(\$320,138)
Removal of one-time funding	(9.0)	(\$7,902,621)	N/A	(\$11,748,959)
Annualization of FY2008-09 DI Restore Svcs at Workforce Ctrs	0.0	(\$4,285)	0.0	\$0
Prior Year Salary Survey	0.0	\$136,826	0.0	\$0
Prior Year Performance Based Pay	0.0	\$40,213	0.0	\$0
HB10-1333 - Green Jobs Colorado Training Program	0.0	\$0	1.4	\$100,000
Decision Item #1 Restore Services at Workforce Centers	6.0	\$0	0.0	\$0
Joint Budget Committee Action for Common Policy Base Red'n	0.0	\$0	0.0	\$0
Joint Budget Committee FY08-09 Adjustment to FTE	3.0	\$0	0.0	\$0
Federal Funds Adjustment	0.0	\$0	0.0	(\$957,826)
Statewide 2.5% PERA adjustment	0.0	\$0	0.0	(\$78,004)
Restore FY09-10 Personal Services Reduction	0.0	\$0	0.0	\$24,365
FY 2010-11 Appropriation	60.0	\$33,180,871	61.4	\$32,245,041

Colorado Department of Labor and Employment

FY 2011-12 Budget Cycle

FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FY 2008-09 FTE	FY 2008-09 Expenditures	FY 2009-10 FTE	FY 2009-10 Expenditures
G3A4	Admin Asst III	0.0	\$1,192	0.0	\$0
H6G2	General Professional II	1.0	\$49,548	0.9	\$49,587
H6G3	General Professional III	1.0	\$50,928	1.0	\$51,057
H6G5	General Professional V	1.0	\$73,111	1.0	\$71,178
H6G6	General Professional VI	1.0	\$97,452	1.0	\$103,812
Total Full and Part-time Employee Expenditures		4.0	\$272,231	3.9	\$275,634
PERA Contributions		N/A	\$27,542	N/A	\$14,222
Medicare		N/A	\$3,874	N/A	\$2,032
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$1,065	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$277	N/A	\$7,845
Contract Services (budgeted - not due to vacancy savings)		N/A	\$33	N/A	\$0
Unemployment Insurance		N/A	\$1	N/A	\$0
Other Expenditures (other client wages, other retirement)		N/A	\$2,198	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$34,991	0.0	\$24,099
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$16,383	N/A	\$9,913
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		4.0	\$323,605	3.9	\$309,646
Object Code	Object Code Description	FY 2008-09 Expenditures		FY 2009-10 Expenditures	
2150	OTHER CLEANING SERVICES	\$1		\$0	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$26,014		\$0	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,000		\$1,840	
2250	MISCELLANEOUS RENTALS	\$204		\$0	
2251	RENTAL/LEASE MOTOR POOL VEH	\$8		\$0	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$14		\$0	
2253	RENTAL OF EQUIPMENT	\$14		\$0	
2258	PARKING FEES	\$51		\$0	
2259	PARKING FEE REIMBURSEMENT	\$0		\$12	
2260	RENTAL OF IT EQUIP - PC'S	\$0		\$7,500	

Colorado Department of Labor and Employment
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

2512	IN-STATE PERS TRAVEL PER DIEM	\$2,125	\$1,896
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,356	\$946
2522	IS/NON-EMPL - PERS PER DIEM	\$755	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$971	\$0
2530	OUT OF STATE TRAVEL	\$37	\$0
2531	OS COMMON CARRIER FARES	\$3,127	\$559
2532	OS PERSONAL TRAVEL PER DIEM	\$7,632	\$717
2610	ADVERTISING	\$760	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$1,881	\$923
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,952	\$1,988
2632	MNT PAYMENTS TO DPA	\$192	\$0
2640	GGCC BILLINGS-PURCH SERV	\$347	\$0
2641	OTHER ADP BILLINGS-PURCH SERV	\$7,973	\$0
2660	INSURANCE OTHER THAN EMP BENE	\$9	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$207	\$121
2690	LEGAL SERVICES	\$514	\$0
2810	FREIGHT	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$34	\$10
3115	DATA PROCESSING SUPPLIES	\$1	\$0
3116	NONCAP IT - PURCHASED PC SW	\$0	\$7
3117	EDUCATIONAL SUPPLIES	\$0	\$10
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$75	\$84
3121	OFFICE SUPPLIES	\$2,316	\$1,138
3123	POSTAGE	\$555	\$149
3124	PRINTING/COPY SUPPLIES	\$24	\$30
3126	REPAIR & MAINTENANCE SUPPLIES	\$1	\$0
3128	NONCAPITALIZED EQUIPMENT	\$983	\$0
3140	NONCAPITALIZED IT - PC'S	\$1,348	\$0
4100	OTHER OPERATING EXPENSES	\$972	\$5,892
4140	DUES AND MEMBERSHIPS	\$2,069	\$0
4180	OFFICIAL FUNCTIONS	\$1,713	\$249
4220	REGISTRATION FEES	\$4,243	\$24,050
5120	GRANTS - COUNTIES	\$0	\$26,000
5770	PASS THRU FED GRANT INTRAFUND	\$0	\$4,500
5771	PASS THRU FED GRANT INTRAFUND	\$0	\$2,000
Total Expenditures Denoted in Object Codes		\$74,477	\$80,621

Colorado Department of Labor and Employment
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

Transfers	\$0		\$0
Roll Forwards for Operating Expenses	\$0		\$0

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Subtotal Expenditures for Operating Expenses		\$74,477		\$80,621
Total FTE and Expenditures for Line Item	4.0	\$398,082	3.9	\$390,267
Total Spending Authority for Line Item	4.0	\$694,154	3.9	\$525,066
Amount Under/(Over) Expended	(0.0)	\$296,072	(0.0)	\$134,799
<i>Explanation of Reversion / Overexpenditure:</i>				
Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$228,138)	N/A	(\$67,934)

Colorado Department of Labor and Employment
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FY 2008-09 FTE	FY 2008-09 Expenditures	FY 2009-10 FTE	FY 2009-10 Expenditures
H6N2	Labor/Employment Specialist I	3.1	\$130,846	1.7	\$71,215
H6N3	Labor/Employment Specialist II	2.1	\$97,948	1.5	\$69,382
H6N1	Labor/Employment Specialist Intern	0.2	\$9,572	0.3	\$12,764
Total Full and Part-time Employee Expenditures		5.4	\$238,366	3.5	\$153,361
PERA Contributions		N/A	\$23,593	N/A	\$13,160
Medicare		N/A	\$3,780	N/A	\$2,112
State Temporary Employees		N/A	\$25,549	N/A	(\$5,076)
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	(\$187)	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	\$2,867	N/A	\$1,629
Total Temporary, Contract, and Other Expenditures		0.0	\$55,602	0.0	\$11,824
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$27,979	N/A	\$21,040
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		5.4	\$321,946	3.5	\$186,226
Object Code	Object Code Description	FY 2008-09 Expenditures		FY 2009-10 Expenditures	
2512	IN-STATE PERSONAL TRAVEL PER DIEM	\$529		\$0	
2513	IN-STATE PERSONAL VEHICLE REIMBURSEMENT	\$4,653		\$0	
2531	OS COMMON CARRIER FARES	\$309		\$0	
2820	OTHER PURCHASED SERVICES	\$0		\$4	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$7	
3117	EDUCATIONAL SUPPLIES	\$0		\$6	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$4	
3121	OFFICE SUPPLIES	\$0		\$3	
3123	POSTAGE	\$0		\$36	
3124	PRINTING/COPY SUPPLIES	\$0		\$18	
4100	OTHER OPERATING EXPENSES	\$29		\$0	
4180	OFFICIAL FUNCTIONS	\$2,385		\$0	

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

5120	GRANTS-COUNTIES		\$464,536		\$327,342
5771	PASS-THRU FED GRANT INTERFUND		\$257,885		\$74,087
Total Expenditures Denoted in Object Codes			\$730,326		\$401,507
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$730,326		\$401,507
Total FTE and Expenditures for Line Item		5.4	\$1,052,273	3.5	\$587,733
Total Spending Authority for Line Item		7.7	\$1,118,067	10.0	\$870,000
Amount Under/(Over) Expended		2.3	\$65,794	6.5	\$282,267
<i>Explanation of Reversion / Overexpenditure:</i>					
Approved Adjustments to FY 2009-10 Appropriation		FTE	Total Funds	FTE	Total Funds

Colorado Department of Labor and Employment

FY 2011-12 Budget Cycle

FY 2009-10 Position and Object Code Detail

(2) Division of Employment and Training; (D) Labor Market Information, Program Costs

Position Code	Position Type	FY 2008-09 FTE	FY 2008-09 Expenditures	FY 2009-10 FTE	FY 2009-10 Expenditures
G3A3	Admin Assistant II	2.3	\$71,624	1.2	\$36,539
G3A4	Admin Assistant III	6.0	\$228,307	6.6	\$235,122
H3U4	Arts Professional II	0.7	\$25,379	1.0	\$35,598
H6G3	General Professional III	2.8	\$149,362	3.0	\$154,852
H6G4	General Professional IV	0.1	\$10,053	0.0	\$0
H6G5	General Professional V	0.8	\$68,055	2.0	\$151,145
H6G6	General Professional VI	0.8	\$74,375	0.9	\$78,860
H2I4	IT Professional II	0.2	\$9,116	0.0	\$0
H2I5	IT Professional III	0.9	\$83,219	0.4	\$31,334
H6G8	Management	0.6	\$58,910	0.8	\$88,291
H4R2	Program Assistant II	1.5	\$67,905	1.5	\$63,722
I1B1	Statistical Analyst I	3.4	\$155,015	2.3	\$110,965
I1B2	Statistical Analyst II	3.4	\$187,429	5.1	\$285,093
I1B3	Statistical Analyst III	0.0	\$0	0.0	\$0
I1B4	Statistical Analyst IV	0.8	\$60,844	1.0	\$75,356
I1B5	Statistical Analyst V	0.4	\$39,615	0.1	\$7,616
Total Full and Part-time Employee Expenditures		24.6	\$1,289,208	25.7	\$1,354,493
PERA Contributions		N/A	\$129,404	N/A	\$133,981
Medicare		N/A	\$16,692	N/A	\$19,073
State Temporary Employees		N/A	\$14,147	N/A	\$17,638
Sick and Annual Leave Payouts		0.1	\$4,114	0.0	\$802
Contract Services (due to vacancy savings)		N/A	\$4,800	N/A	(\$8)
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$1,764	N/A	\$0
Other Expenditures - (specify)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.1	\$170,921	0.0	\$171,486
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$156,377	N/A	\$194,258
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		24.7	\$1,616,506	25.8	\$1,720,237
			FY 2008-09	FY 2009-10	

Colorado Department of Labor and Employment

FY 2011-12 Budget Cycle

FY 2009-10 Position and Object Code Detail

Object Code	Object Code Description	Expenditures	Expenditures
2220	BLDG MAINTENANCE/REPAIR SVCS	\$944	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$5,670	\$27,430
2512	IN-STATE PERS TRAVEL PER DIEM	\$7,690	\$4,286
2513	IN-STATE PERS VEHICLE REIMBURSEMENT	\$991	\$1,693
2523	IS/NON-EMPL - PERS VEH REIMB	\$765	\$0
2531	OS COMMON CARRIER FARES	\$5,345	\$1,396
2532	OS PERSONAL TRAVEL PER DIEM	\$14,906	\$11,340
2610	ADVERTISING	\$455	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$1,806	\$1,856
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,092	\$2,157
2680	PRINTING/REPRODUCTION SERVICES	\$31,790	\$12,456
2810	FREIGHT	\$10	\$120
2820	OTHER PURCHASED SERVICES	\$3,774	\$3,895
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$21	\$86
3115	DATA PROCESSING SUPPLIES	\$113	\$376
3116	NONCAP IT - PURCHASED PC SW	\$0	\$361
3117	EDUCATIONAL SUPPLIES	\$353	\$75
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$1,432	\$2,139
3121	OFFICE SUPPLIES	\$6,627	\$9,477
3123	POSTAGE	\$25,243	\$26,994
3124	PRINTING/COPY SUPPLIES	\$4,463	\$6,753
3128	NONCAPITALIZED EQUIPMENT	\$1,040	\$5,267
3132	NONCAP OFFICE FURN/OFFICE SYST	\$834	\$1,916
3140	NONCAPITALIZED IT - PC'S	\$9,433	\$10,958
3143	NONCAPITALIZED IT - OTHER	\$0	\$901
4100	OTHER OPERATING EXPENSES	\$20	(\$1,659)
4140	DUES AND MEMBERSHIPS	\$330	\$0
4180	OFFICIAL FUNCTIONS	\$0	\$0
4220	REGISTRATION FEES	\$2,248	\$1,340
Total Expenditures Denoted in Object Codes		\$130,396	\$131,610
Transfers		\$0	\$0
Roll Forwards for Operating Expenses		\$0	\$0
Subtotal Expenditures for Operating Expenses		\$130,396	\$131,610
Total FTE and Expenditures for Line Item		24.7	25.8
Total Spending Authority for Line Item		30.3	30.3
<i>Explanation of Reversion / Overexpenditure:</i>		Remaining funds are federal and will be carried into the new state fiscal year to cover	

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

costs for the 4th quarter of the federal fiscal year.

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$156,377)	N/A	(\$194,258)
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of Salary Survey	0.0	\$68,674	0.0	\$0
Annualization of Performance Based Pay	0.0	\$22,442	0.0	\$0
Joint Budget Committee technical correction	0.0	\$0	0.0	\$0
Annualized FY09-10 #NP4: Postage Increase and Mail Equip	0.0	\$2,733	0.0	(\$2,101)
Statewide 2.5% PERA adjustment	0.0	\$0	0.0	(\$45,506)
FY 2010-11 Appropriation	30.3	\$2,043,331	30.3	\$1,995,724

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 FY 2009-10 Divisional Personal Services Detail

(3) Division of Labor

	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
Appropriated Amount Related to Personal Services	16.0	\$998,000	16.0	\$1,054,149
Allocation of POTS funding to Division	N/A	\$80,000	N/A	\$0
Total Spending Authority in Division for Personal Services	16.0	\$1,078,000	16.0	\$1,054,149
Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)	13.0	\$884,382	12.7	\$829,298
PERA and Medicare Costs	N/A	\$103,565	N/A	\$90,953
State Temporary Staff	N/A	\$16,261	N/A	\$0
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services	N/A	\$0	N/A	\$0
Other Expenditures	N/A	\$5,934	N/A	\$0
Total Temporary, Contract, and Other Expenditures	0.0	\$125,760	0.0	\$90,953
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$67,269	N/A	\$80,264
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	13.0	\$1,077,411	12.7	\$1,000,514
Amount Under/(Over) Expended	3.0	\$590	3.3	\$53,635

Colorado Department of Labor and Employment
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

(3) DIVISION OF LABOR, Program Costs

Position Code	Position Type	FY 2008-09 FTE	FY 2008-09 Expenditures	FY 2009-10 FTE	FY 2009-10 Expenditures
			\$0		\$0
G3A3XX	Administrative Assistant II	1.0	\$41,976	1.0	\$40,645
H6G3XX	General Professional III	9.1	\$567,242	8.9	\$535,665
H6G4XX	General Professional IV	1.0	\$73,824	1.0	\$71,612
H6G5XX	General Professional V	0.9	\$85,260	0.8	\$73,551
H2I5XX	IT Professional III	0.0	\$1,132	0.0	\$0
H6G8XX	Management	1.0	\$114,948	1.0	\$107,826
			\$0	0.0	\$0
			\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		13.0	\$884,382	12.7	\$829,298
PERA Contributions		N/A	\$91,550	N/A	\$80,486
Medicare		N/A	\$12,015	N/A	\$10,467
State Temporary Employees		N/A	\$16,261	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	\$2,806	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$3,128	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$125,760	0.0	\$90,953
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$67,269	N/A	\$80,264
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		13.0	\$1,077,411	12.7	\$1,000,514
Object Code	Object Code Description		FY 2008-09 Expenditures		FY 2009-10 Expenditures
2220	BLDG MAINTENANCE/REPAIR SVCS		\$0		\$0
2230	EQUIPE MAINT/REPAIR SERVICES		\$2,328		\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$3,144		\$3,499
2252	RENTAL/MOTOR POOL MILE CHARGE		\$1,191		\$0
2512	IN-STATE PERS TRAVEL PER DIEM		\$0		\$266
2513	IN-STATE PERS VEHICLE REIMBSMT		\$25		\$215
2630	COMM SVCS FROM DIV OF TELECOM		\$45		\$207
2631	COMM SVCS FROM OUTSIDE SOURCES		\$3,960		\$1,318

Colorado Department of Labor and Employment
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

2680	PRINTING/REPRODUCTION SERVICES	\$1,098		\$686	
2810	FREIGHT	\$29		\$695	
2820	OTHER PURCHASED SERVICES	\$2,082		\$1,269	
3115	DATA PROCESSING SUPPLIES	\$0		\$0	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$363	
3117	EDUCATIONAL SUPPLIES	\$391		\$62	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$11,307		\$13,399	
3121	OFFICE SUPPLIES	\$4,534		\$11,392	
3123	POSTAGE	\$13,919		\$17,751	
3124	PRINTING/COPY SUPPLIES	\$2,595		\$11,380	
3128	NONCAPITALIZED EQUIPMENT	\$4,860		\$1,699	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,462		\$3,798	
3140	NONCAPITALIZED IT - PC'S	\$1,956		\$2,525	
4100	OTHER OPERATING EXPENSES	\$783		\$194	
4140	DUES AND MEMBERSHIPS	\$715		\$1,015	
4220	REGISTRATION FEES	\$823		\$692	
		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$58,247		\$72,424	
Transfers		\$0		\$0	
Roll Forwards for Operating Expenses		\$0		\$0	
Subtotal Expenditures for Operating Expenses		\$58,247		\$72,424	
Total FTE and Expenditures for Line Item		13.0	\$1,135,658	12.7	\$1,072,938
Total Spending Authority for Line Item		15.0	\$1,137,681	15.0	\$1,154,149
Amount Under/(Over) Expended		2.0	\$2,023	2.3	\$81,211
<i>Explanation of Reversion / Overexpenditure: State hiring freeze precluded division to fill vacancies with FTE or with temporaries. Also division was diligent on reducing overall operating expenses.</i>					
Approved Adjustments to FY 2009-10 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	(\$80,000)	N/A	\$0
Restore FY09-10 Personal Services Reduction		N/A	\$74,784	N/A	\$34,740
2.5% PERA Reduction		0.0	\$56,424	0.0	(\$25,293)
Decision Item #NP		0.0	\$0	0.0	\$0
Joint Budget Committee Action for _____		0.0	\$0	0.0	\$0
FY 2010-11 Appropriation		15.0	\$1,188,889	15.0	\$1,163,596

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 FY 2009-10 Divisional Personal Services Detail

(4) Division of Oil and Public Safety

	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
Appropriated Amount Related to Personal Services	76.2	\$5,780,646	72.0	\$5,796,144
Allocation of POTS funding to Division	N/A	\$478,000	N/A	\$55,000
Total Spending Authority in Division for Personal Services	76.2	\$6,258,646	72.0	\$5,851,144
Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)				
	67.7	\$4,351,866	63.8	\$3,889,200
PERA and Medicare Costs	N/A	\$497,641	N/A	\$439,507
State Temporary Staff	N/A	\$109,244	N/A	\$65,013
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$2,007
Contract Services	N/A	\$29,888	N/A	\$57,626
Other Expenditures	N/A	\$20,860	N/A	(\$236,387)
Total Temporary, Contract, and Other Expenditures	0.0	\$657,632	0.0	\$327,766
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$495,121	N/A	\$536,316
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	67.7	\$5,504,619	63.8	\$4,753,282
Amount Under/(Over) Expended	8.5	\$754,027	8.2	\$1,097,862

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
		0.0	\$0		
G3A2XX	Administrative Assistant I	1.5	\$46,023	1.5	\$40,279
G3A3XX	Administrative Assistant II	4.8	\$159,431	4.8	\$147,312
G3A4XX	Administrative Assistant III	1.8	\$72,045	1.0	\$43,897
D9B2XX	Engineer/Physical Scientist Asst II	0.1	\$3,333	0.0	\$0
I3A2XX	Environmental Protection Spec I	2.1	\$123,326	2.3	\$130,497
I3A3XX	Environmental Protection Spec II	5.9	\$414,038	6.4	\$433,156
I3A4XX	Environmental Protection Spec III	3.1	\$255,473	3.0	\$242,696
I3A5XX	Environmental Protection Spec IV	3.0	\$287,904	3.0	\$282,164
I5D1XX	Engineer/Physical Scientist Tech I	1.0	\$47,400	1.0	\$45,493
I5D2XX	Engineer/Physical Scientist Tech II	1.0	\$56,100	0.1	\$4,503
H6G2XX	General Professional II	0.8	\$33,120	0.7	\$28,229
H6G3XX	General Professional III	5.3	\$302,010	6.0	\$326,811
H6G4XX	General Professional IV	4.9	\$366,276	5.0	\$363,569
H6G5XX	General Professional V	2.0	\$163,856	1.5	\$118,489
H6G6XX	General Professional VI	1.4	\$125,022	1.0	\$84,181
D9C1XX	Inspector I	0.0	\$0	0.8	\$35,423
D9C2XX	Inspector II	9.9	\$567,857	8.8	\$477,476
D9C3XX	Inspector III	16.9	\$1,142,596	13.3	\$861,622
H2I5XX	IT Professional III	0.0	\$1,015	0.0	\$0
H6G8XX	Management	1.1	\$123,431	1.0	\$117,937
H4R1XX	Program Assistant I	0.0	\$0	0.8	\$30,758
H4R2XX	Program Assistant II	0.3	\$9,387	0.0	\$0
H4M2XX	Technician II	0.0	\$0	0.8	\$24,391
H4M4XX	Technician IV	1.0	\$52,224	1.0	\$50,317
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		67.7	\$4,351,866	63.8	\$3,889,200
PERA Contributions		N/A	\$438,518	N/A	\$386,782
Medicare		N/A	\$59,123	N/A	\$52,725
State Temporary Employees		N/A	\$109,244	N/A	\$65,013
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$2,007

Colorado Department of Labor and Employment
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

Contract Services (due to vacancy savings)	N/A	\$0	N/A	\$57,626
Contract Services (budgeted - not due to vacancy savings)	N/A	\$29,888	N/A	\$0
Unemployment Insurance	N/A	\$3,221	N/A	\$6,228
Other Expenditures (Reportable claims against state)	N/A	\$17,639	N/A	(\$242,615)
Total Temporary, Contract, and Other Expenditures	0.0	\$657,632	0.0	\$327,766
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$495,121	N/A	\$536,316
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Line Item	67.7	\$5,504,619	63.8	\$4,753,282
Total Spending Authority for Line Item	76.2	\$6,258,646	72.0	\$5,851,144
Amount Under/(Over) Expended	8.5	\$754,027	8.2	\$1,097,862
<i>Explanation of Reversion / Overexpenditure: The majority of the under expended amount for FY09-10 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	(\$478,000)	N/A	(\$55,000)
Annualization of SB09-191 hiring freeze reduction	0.0	\$186,370	0.0	\$0
Removal of Additional Federal Funds	0.0	(\$669,652)	0.0	(\$767,384)
Annualization of Performance Based Pay and Salary Survey	0.0	\$174,607	0.0	\$0
Annualization of HB08-1027, SB08-051, HB08-1103, HB08-1335	0.0	\$167,998	0.0	\$0
Denver Conveyance Program	0.0	\$0	5.0	\$177,177
SB 123 JBC annualization	0.0	\$0	(0.3)	(\$10,856)
Annualization of HB09-1151	0.0	\$0	(16.0)	(\$567,077)
Restore Furlough cut	0.0	\$0	0.0	\$30,219
2.5% PERA Reduction	0.0	\$0	0.0	(\$95,360)
Joint Budget Committee Action for 1.82% cut	0.0	(\$102,502)	0.0	\$102,502
Total Change from FY 2009-10 to FY 2010-11	0.0	(\$721,179)	(11.3)	(\$1,185,779)
FY 2010-11 Appropriation	76.2	\$5,537,467	60.7	\$4,665,365

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2170	WASTE DISPOSAL SERVICES	\$619	\$781
2220	BLDG MAINTENANCE/REPAIR	\$140	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$2,524	\$5,160
2232	IT SOFTWARE MNTE/UPGRADE SVCS	\$13,680	\$17,903
2240	MOTOR VEH MAINT/REPAIR SERV	\$618	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$122,580	\$79,011
2258	PARKING FEES	\$5,910	\$4,440
2263	RENTAL of IT EQUIP	\$0	\$401
2512	IN-STATE PERS TRAVEL PER DIEM	\$137,388	\$131,301
2513	IN-STATE PERS VEHICLE REIMBSMT	\$8,286	\$2,495
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$0
2523	IS NON EMPL PERS VEH REIMB	\$317	\$274
2531	OS COMMON CARRIER FARES	\$3,523	\$2,832
2532	OS PERSONAL TRAVEL PER DIEM	\$6,159	\$1,088
2610	ADVERTISING	\$470	\$2,281
2630	COMM SVCS FROM DIV OF TELECOM	\$11,025	\$14,226
2631	COMM SVCS FROM OUTSIDE SOURCES	\$39,118	\$31,304
2680	PRINTING/REPRODUCTION SERVICES	\$34,658	\$27,545
2810	FREIGHT	\$2,125	\$2,583
2820	OTHER PURCHASED SERVICES	\$6,205	\$4,167
2831	STORAGE - PUR SERV	\$4,189	\$4,018
3112	AUTOMOTIVE SUPPLIES	\$73	\$465
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$351
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$35
3115	DATA PROCESSING SUPPLIES	\$2,223	\$230
3116	NONCAP IT - PURCHASED PC SW	\$0	\$274
3117	EDUCATIONAL SUPPLIES	\$612	\$143
3119	MEDICAL LABORATORY & SUPPLIES	\$13,490	\$25,103
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$29,129	\$19,572
3121	OFFICE SUPPLIES	\$34,903	\$33,318
3123	POSTAGE	\$61,547	\$52,816

Colorado Department of Labor and Employment
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

3124	PRINTING/COPY SUPPLIES	\$7,270	\$5,135
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,051	\$2,031
3128	NONCAPITALIZED EQUIPMENT	\$7,592	\$6,042
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$6,492
3140	NONCAPITALIZED IT - PC'S	\$3,977	\$12,276
3143	NONCAPITALIZED IT - OTHER	\$3,566	\$4,919
4100	OTHER OPERATING EXPENSES	\$14,991	(\$148,844)
4120	BAD DEBT EXPENSE	\$10	\$0
4140	DUES AND MEMBERSHIPS	\$1,930	\$630
4180	OFFICIAL FUNCTIONS	\$4,878	\$2,367
4220	REGISTRATION FEES	\$5,505	\$10,403
6260	LABORATORY EQUIPMENT	\$440,644	\$21,900
Total Expenditures Denoted in Object Codes		\$1,032,922	\$387,465
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$1,032,922	\$387,465
Total Spending Authority for Line Item		\$1,111,255	\$679,603
Amount Under/(Over) Expended		\$78,333	\$292,138

Explanation of Reversion / Overexpenditure: The majority of the under expended amount for FY09-10 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.

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time decision item funding (engines)	(\$440,000)	
Remove Additional Federal	(\$181,867)	(\$228,000)
Additional Federal		\$88,321
Decision Item - Central Collections	(\$13,767)	
Annualization of Prior Year Bills	(\$1,555)	\$67,572
Decision Item - Postage Increase	\$7,815	(\$6,008)
HB 09-1151 Pub School Program Transfer		(\$135,144)
Supplemental Amendment Denverly Conveyance		(\$37,294)
Dec Item/ Budget Amendment Denverly Conveyance		\$49,830
Dec Item/ OPS Enterprise System		\$18,900

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Joint Budget Committee Action for _____	\$0	\$0
Total Change from FY 2009-10 to FY 2010-11	(\$629,374)	(\$181,823)
FY 2010-11 Appropriation	\$481,881	\$497,780

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 FY 2008-09 Divisional Personal Services Detail

(5) Division of Workers' Compensation

	FY 2008-09 FTE	FY 2008-09 Expenditures	FY 2009-10 FTE	FY 2009-10 Expenditures
Appropriated Amount Related to Personal Services	118.0	\$7,837,687	118.0	\$8,072,367
Allocation of POTS funding to Division	N/A	\$650,000	N/A	\$175,000
Total Spending Authority in Division for Personal Services	118.0	\$8,487,687	118.0	\$8,247,367
Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)	108.8	\$6,773,155	102.0	\$6,226,361
PERA and Medicare Costs	N/A	\$761,420	N/A	\$698,492
State Temporary Staff	N/A	\$5,969	N/A	\$0
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services	N/A	\$140,403	N/A	\$186,416
Other Expenditures	N/A	\$16,875	N/A	\$1,942
Total Temporary, Contract, and Other Expenditures	0.0	\$924,667	0.0	\$886,850
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$677,941	N/A	\$724,539
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	108.8	\$8,375,763	102.0	\$7,837,751
Amount Under/(Over) Expended	9.2	\$111,924	16.0	\$409,616

Colorado Department of Labor and Employment
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
I2A2XX	Actuary II	1.0	\$83,976	1.0	\$81,308
G3A3XX	Administrative Assistant II	7.1	\$231,612	6.0	\$199,213
G3A4XX	Administrative Assistant III	9.2	\$344,023	7.7	\$301,926
H5L1XX	Administrative Law Judge I	3.8	\$368,871	3.7	\$338,378
H5L2XX	Administrative Law Judge II	1.0	\$105,144	1.0	\$101,803
H6J1XX	Comp Insurance Intern	0.0	\$0	0.0	\$1,051
H6J2XX	Comp Insurance Specialist I	3.0	\$145,725	1.9	\$99,360
H6J3XX	Comp Insurance Specialist II	25.5	\$1,425,988	24.7	\$1,361,760
H6J4XX	Comp Insurance Specialist III	8.9	\$653,602	7.2	\$504,000
H6J5XX	Comp Insurance Specialist IV	3.9	\$301,338	4.9	\$364,933
H6J6XX	Comp Insurance Specialist V	4.1	\$395,610	3.4	\$314,728
H6J7XX	Comp Insurance Specialist VI	2.2	\$220,077	2.3	\$221,144
G2D4XX	Data Specialist	6.4	\$236,949	6.0	\$216,724
H6G2XX	General Professional II	1.0	\$58,140	1.0	\$56,293
H6G3XX	General Professional III	2.0	\$120,228	1.8	\$103,622
H6G4XX	General Professional IV	0.5	\$32,518	0.7	\$47,143
H6G5XX	General Professional V	2.0	\$148,428	2.0	\$143,712
H6G7XX	General Professional VII	1.0	\$108,312	1.0	\$104,871
C7C4XX	Health Professional IV	2.0	\$149,964	2.0	\$145,199
C7C6XX	Health Professional VI	1.0	\$90,466	1.0	\$88,303
H2I5XX	IT Professional III	0.0	\$1,966	0.0	\$0
H6G8XX	Management	1.6	\$192,535	1.8	\$207,174
H4R1XX	Program Assistant I	4.0	\$175,068	3.9	\$162,442
H4R2XX	Program Assistant II	2.0	\$102,552	2.0	\$99,294
I1B2XX	Statistical Analyst II	3.0	\$206,700	3.0	\$206,700
I1B3XX	Statistical Analyst III	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		96.1	\$5,899,792	90.2	\$5,471,081
PERA Contributions		N/A	\$587,905	N/A	\$542,890
Medicare		N/A	\$77,274	N/A	\$72,158
State Temporary Employees		N/A	\$5,969	N/A	\$0

Colorado Department of Labor and Employment
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)	N/A	\$120,403	N/A	\$165,916
Contract Services (budgeted - not due to vacancy savings)	N/A		N/A	\$0
Unemployment Insurance	N/A	\$2,651	N/A	\$0
Other Expenditures (specify as necessary)	N/A	\$14,224	N/A	\$1,942
Total Temporary, Contract, and Other Expenditures	0.0	\$808,426	0.0	\$782,906
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$580,743	N/A	\$625,176
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Line Item	96.1	\$7,288,960	90.2	\$6,879,164
Total Spending Authority for Line Item	102.0	\$7,317,334	102.0	\$7,000,062
Amount Under/(Over) Expended	5.9	\$28,374	11.9	\$120,899
<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	(\$650,000)	N/A	(\$175,000)
Annualization of SB09-191 hiring freeze reduction	N/A	\$41,414	N/A	\$0
Annualization of Performance Based Pay and Salary Survey	0.0	\$266,866	0.0	\$0
Restore Furlough reduction	0.0	\$0	0.0	\$80,221
Restore Personal Services cut	0.0	\$0	0.0	\$127,820
2.5% PERA Reduction	0.0	\$0	0.0	(\$156,010)
Joint Budget Committee Action for 1.0% Pers Services Cut	0.0	(\$70,331)	0.0	\$0
FY 2010-11 Appropriation	102.0	\$6,905,283	102.0	\$6,877,093

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2220	Bldg Maintenance / Repair Svcs	\$2,470	\$50
2230	Equip Maintenance / Repair Svcs	\$2,594	\$4,754
2231	IT Hardware/Maint/repair	\$277	\$0
2232	IT Software Maint/Upgrade	\$6,915	\$10,025
2250	Miscellaneous Rentals	\$1,020	\$1,022
2512	In-State Travel Per Diem	\$4,246	\$1,529
2513	In-State Personal Vehicle Reimb	\$5,738	\$4,279
2522	Non-Employee Per Diem	\$117	\$0
2523	Non-Employee Vehicle Reimb	\$1,564	\$0
2531	OS Common Carrier Fares	\$5,657	\$878
2532	OS Personal Travel Per Diem	\$18,173	\$6,398
2630	Comm Svcs from Div of Telecom	\$17,313	\$15,210
2631	Comm Svcs from Outside Sources	\$49,191	\$33,491
2641	Other ADP Billings-Purchased Svc	\$78,008	\$52,619
2680	Printing/Reproduction Services	\$38,132	\$38,044
2810	Freight	\$3,986	\$701
2820	Other Purchased Services	\$11,451	\$7,767
3115	Data Processing Supplies	\$261	\$1,871
3116	NonCap IT - Purchased PC SW	\$213	\$3
3117	Educational Supplies	\$1,172	\$446
3119	Medical Laboratory & Supplies	\$5,810	\$67
3120	Books/Periodicals/Subscriptions	\$25,129	\$30,266
3121	Office Supplies	\$56,881	\$45,583
3123	Postage	\$131,444	\$100,750
3124	Printing/Copy Supplies	\$9,130	\$12,537
3128	NonCapitalized Equipment	\$16,973	\$1,347
3132	NonCap Office Furn/Office System	\$9,862	\$2,686
3140	NonCap IT - PCs	\$16,188	\$39,017
4100	Other Operating Expenses	\$32,794	\$38,851
4140	Dues and Memberships	\$4,485	\$4,440
4180	Official Functions	\$9,278	\$4,459
4220	Registration Fees	\$8,022	\$4,515

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

6280	Other Cap Equipment - Dir Purch	\$9,535	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$584,024	\$463,602
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$584,024	\$463,602
Total Spending Authority for Line Item		\$695,389	\$710,390
Amount Under/(Over) Expended		\$111,365	\$246,789
<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
DPA Mail Service Equipment	\$0	(\$11,610)
Decision Item Central Collection Fees	\$15,001	\$0
Joint Budget Committee Action for _____	\$0	\$0
Total Change from FY 2009-109 to FY 2010-11	\$15,001	(\$11,610)
FY 2010-11 Appropriation	\$710,390	\$698,780

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
G3A4XX	Administrative Assistant III	1.0	\$43,608	1.0	\$42,276
H8B3XX	Accounting Technician III	0.0	\$0	3.0	\$125,537
B1C3XX	Accounting Technician III	3.0	\$130,092	0.0	\$0
H6J4XX	Comp Insurance Specialist III	3.8	\$287,853	3.9	\$269,428
H6J5XX	Comp Insurance Specialist IV	0.9	\$83,754	0.0	\$0
H6J7XX	Comp Insurance Specialist VI	1.0	\$109,764	1.0	\$106,412
H6G3XX	General Professional III	1.0	\$63,444	1.0	\$61,507
H6G5XX	General Professional V	1.0	\$89,712	1.0	\$86,973
C7C4XX	Health Professional IV	1.0	\$65,136	1.0	\$63,147
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		12.7	\$873,363	11.9	\$755,280
PERA Contributions		N/A	\$85,767	N/A	\$73,957
Medicare		N/A	\$10,474	N/A	\$9,487
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	\$20,000	N/A	\$20,500
Unemployment Insurance		N/A		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$116,241	0.0	\$103,944
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$97,199	N/A	\$99,363
Roll Forwards		N/A	\$0	N/A	\$0
Total Expenditures for Line Item		12.7	\$1,086,803	11.9	\$958,587
Total Spending Authority for Line Item		16.0	\$1,170,353	16.0	\$1,247,305

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Amount Under/(Over) Expended	3.3	\$83,550	4.1	\$288,718
<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	\$59,342	N/A	\$0
Annualization of Performance Based Pay and Salary Survey	0.0	\$48,299	0.0	\$0
Restore Personal Services cut	0.0	\$0	0.0	\$30,689
2.5% PERA Reduction	0.0	\$0	0.0	(\$17,797)
Joint Budget Committee Action for _____	0.0	\$0	0.0	\$0
FY 2010-11 Appropriation	16.0	\$1,277,994	16.0	\$1,260,197

Colorado Department of Labor and Employment
FY 2011-12 Budget Cycle
FY 2009-10 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 2008-09 Expenditures	FY 2009-10 Expenditures
2230	Equip Maint/Repair Services	\$142	\$719
2232	IT Software Maint/Upgrade	\$5,679	\$6,058
2512	In-State Per Diem	\$0	\$2,843
2513	In-State Vehicle Reimb	\$0	\$491
2630	Comm Svcs from Div of Telecom	\$891	\$691
2631	Comm Svcs from Outside Sources	\$10,711	\$7,234
2680	Printing/Reproduction Services	\$4,622	\$3,191
2810	Freight	\$11	\$113
2820	Other Purchased Services	\$555	\$53
3116	NonCap IT-Purchased PC SW	\$1,807	\$7
3117	Educational Supplies	\$217	\$72
3120	Books/Periodicals/Subscriptions	\$4,346	\$4,727
3121	Office Supplies	\$12,848	\$10,871
3123	Postage	\$9,616	\$7,510
3124	Printing/Copy Supplies	\$2,604	\$811
3128	NonCapitalized Equipment	\$8,348	\$791
3132	NonCap Office Furn/Office System	\$2,476	\$1,106
3140	Noncapitalized IT - PC	\$2,669	\$7,763
4100	Other Operating Expenses	\$3,577	\$7,787
4140	Dues and Memberships	\$0	\$10
4220	Registration Fees	\$70	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$71,190	\$62,848
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$71,190	\$62,848
Total Spending Authority for Line Item		\$88,324	\$88,324
Amount Under/(Over) Expended		\$17,134	\$25,477
<i>Explanation of Reversion / Overexpenditure: Program did not have operating expenditure needs to utilize its funding, thus causing a reversion.</i>			

Colorado Department of Labor and Employment
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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
Total Change from FY 2009-109 to FY 2010-11	\$0	\$0
FY 2010-11 Appropriation	\$88,324	\$88,324