

**Colorado Department of Labor and Employment**  
**FY 2012-13 Budget Request**  
**Schedule 7: Supplemental Bills Summary**

Bill Number	Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Estimate FY 2011-12</b>	N / A		\$0	\$0	\$0	\$0	\$0
<b>Actual FY 2010-11</b>							
SB 11-143 Supplemental Bill							
	(1) Executive Director's Office						
	Vehicle Lease Payments	0.0	\$2,459	\$0	\$991	\$620	\$848
	Legal Services	0.0	\$47,690	\$0	\$17,924	\$3,315	\$26,451
	Subtotal (1) Executive Director's Office	0.0	\$50,149	\$0	\$18,915	\$3,935	\$27,299
	(4) Division of Oil and Public Safety						
	Personal Services	0.0	\$0	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$0	\$0	\$0	\$0	\$0
	Indirect Cost Assessment	0.0	\$3,935	\$0	\$3,935	\$0	\$0
	Subtotal (4) Oil and Public Safety	0.0	\$3,935	\$0	\$3,935	\$0	\$0
	<b>Total Department</b>	<b>0.0</b>	<b>\$54,084</b>	<b>\$0</b>	<b>\$22,850</b>	<b>\$3,935</b>	<b>\$27,299</b>
<b>Actual FY 2009-10</b>							
HB 10-1304 Supplemental Bill							
	(1) Executive Director's Office						
	Personal Services	0.0	(\$60,882)	\$0	(\$27,440)	(\$6,924)	(\$26,518)
	Short-term Disability	0.0	(\$607)	\$0	(\$273)	(\$73)	(\$261)
	Amortization Equalization Disbursement	0.0	(\$7,827)	\$0	(\$3,522)	(\$939)	(\$3,366)
	Supplemental AED	0.0	(\$4,892)	\$0	(\$2,201)	(\$587)	(\$2,104)
	Workers' Compensation	0.0	(\$34,417)	\$0	(\$15,488)	(\$4,130)	(\$14,799)
	Purchase of Services from Computer Center	0.0	(\$49,760)	\$0	(\$22,392)	(\$5,971)	(\$21,397)
	Administration of OIT	0.0	(\$16,775)	\$0	(\$7,549)	(\$2,013)	(\$7,213)
	Payment to Risk Management and Property Funds	0.0	(\$6,273)	\$0	(\$2,823)	(\$287)	(\$3,163)
	Vehicle Lease Payments	0.0	\$1,501	\$0	\$675	\$0	\$826
	Capitol Complex Leased Space	0.0	(\$752)	\$0	(\$338)	\$0	(\$414)
	Subtotal (1) Executive Director's Office	0.0	(\$180,684)	\$0	(\$81,351)	(\$20,924)	(\$78,409)
	(2) Division of Employment and Training						
	(A) Unemployment Insurance Programs						
	Program Costs	0.4	\$7,412,360	\$0	\$19,120	\$0	\$7,393,240
	(2) Division of Employment and Training						
	(B) Employment & Training Programs						
	State Operations	-13.0	(\$1,543,423)	\$0	(\$24,365)	\$0	(\$1,519,058)
	One-Stop County Contracts	13.0	\$1,470,328	\$0	\$0	\$0	\$1,470,328
	Workforce Investment Act	0.0	(\$24,365)	\$0	\$0	\$0	(\$24,365)
	Workforce Development Council	0.0	(\$8,884)	\$0	\$0	(\$8,884)	\$0
	TANF Support Subsidized Employment	0.0	\$11,250,000	\$0	\$0	\$11,250,000	\$0

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	(2) Division of Employment and Training (C) Labor Market Information Program Costs	0.0	(\$62,505)	\$0	\$0	\$0	(\$62,505)
	Subtotal (2) Division of Employment and Training	0.4	\$ 18,493,511	\$ -	\$ (5,245)	\$ 11,241,116	\$ 7,257,640
	(3) Division of Labor, Program Costs	0.0	(\$34,740)	\$0	(\$34,740)	\$0	\$0
	(4) Division of Oil and Public Safety Personal Services	1.7	\$54,959	\$0	\$56,640	(\$111)	(\$1,570)
	Operating Expenses	0.0	\$37,294	\$0	\$37,294	\$0	\$0
	Indirect Cost Assessment	0.0	(\$1,840)	\$0	\$0	\$0	(\$1,840)
	Subtotal (4) Oil and Public Safety	1.7	\$90,413	\$0	\$93,934	(\$111)	(\$3,410)
	(5) Division of Workers' Compensation		(\$80,221)				
	(A) Workers' Compensation Personal Services Services	0.0	(\$80,221)	\$0	(\$80,221)	\$0	\$0
	(B) Major Medical Insurance and Subsequent Injury Funds  Personal Services Services	0.0	(\$30,689)	\$0	(\$30,689)	\$0	\$0
	Subtotal (5) Workers' Compensation	0.0	(\$110,910)	\$0	(\$110,910)	\$0	\$0
	<b>Total Department</b>	<b>2.1</b>	<b>\$18,257,590</b>	<b>\$0</b>	<b>(\$138,312)</b>	<b>\$11,220,081</b>	<b>\$7,175,821</b>