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	Reappropriate d Funds	Federal Fund
stimate FY 2011-12	N/A		\$0	\$0	\$0	\$0	\$
ctual FY 2010-11							
B 11-143 Supplemental Bill							
	(1) Executive Director's Office Vehicle Lease Payments	0.0	\$2,459	\$0	\$991	\$620	\$8
	Legal Services	0.0	\$2,459 \$47,690	\$0 \$0	\$991 \$17,924	\$620 \$3,315	\$8 \$26,4
	Subtotal (1) Executive Director's Office	0.0	\$50,149	\$0	\$18,915	\$3,935	\$20,4
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	(4) Division of Oil and Public Safety						
	Personal Services	0.0	\$0	\$0	\$0	\$0	
	Operating Expenses	0.0	\$0	\$0	\$0	\$0	
	Indirect Cost Assessment	0.0	\$3,935	\$0	\$3,935	\$0	
	Subtotal (4) Oil and Public Safety	0.0	\$3,935	\$0	\$3,935	\$0	
	Total Department	0.0	\$54,084	\$0	\$22,850	\$3,935	\$27,2
Actual FY 2009-10							
Actual FY 2009-10 IB 10-1304 Supplemental Bi	ll (1) Executive Director's Office						
	ll (1) Executive Director's Office Personal Services	0.0	(\$60,882)	\$0	(\$27,440)	(\$6,924)	(\$26,5
		0.0 0.0	(\$60,882) (\$607)	\$0 \$0	(\$27,440) (\$273)	(. , ,	(·)
	Personal Services		(, , , ,			(. , ,	(\$2
	Personal Services Short-term Disability	0.0	(\$607)	\$0	(\$273)	(\$73) (\$939)	(\$2 (\$3,3
	Personal Services Short-term Disability Amortization Equalization Disbursement	0.0 0.0	(\$607) (\$7,827)	\$0 \$0	(\$273) (\$3,522)	(\$73) (\$939)	(\$2 (\$3,3 (\$2,1
	Personal Services Short-term Disability Amortization Equalization Disbursement Supplemental AED	0.0 0.0 0.0	(\$607) (\$7,827) (\$4,892)	\$0 \$0 \$0	(\$273) (\$3,522) (\$2,201)	(\$73) (\$939) (\$587)	(\$2 (\$3,3 (\$2,1 (\$14,7
	Personal Services Short-term Disability Amortization Equalization Disbursement Supplemental AED Workers' Compensation	0.0 0.0 0.0 0.0	(\$607) (\$7,827) (\$4,892) (\$34,417)	\$0 \$0 \$0 \$0	(\$273) (\$3,522) (\$2,201) (\$15,488)	(\$73) (\$939) (\$587) (\$4,130)	(\$2 (\$3,3 (\$2,1 (\$14,7 (\$21,3
	Personal Services Short-term Disability Amortization Equalization Disbursement Supplemental AED Workers' Compensation Purchase of Services from Computer Center	0.0 0.0 0.0 0.0 0.0	(\$607) (\$7,827) (\$4,892) (\$34,417) (\$49,760)	\$0 \$0 \$0 \$0 \$0 \$0	(\$273) (\$3,522) (\$2,201) (\$15,488) (\$22,392)	(\$73) (\$939) (\$587) (\$4,130) (\$5,971)	(\$2 (\$3,3 (\$2,1) (\$14,7 (\$21,3 (\$7,2
	Personal Services Short-term Disability Amortization Equalization Disbursement Supplemental AED Workers' Compensation Purchase of Services from Computer Center Administration of OIT	0.0 0.0 0.0 0.0 0.0 0.0	(\$607) (\$7,827) (\$4,892) (\$34,417) (\$49,760) (\$16,775)	\$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$273) (\$3,522) (\$2,201) (\$15,488) (\$22,392) (\$7,549)	(\$73) (\$939) (\$587) (\$4,130) (\$5,971) (\$2,013)	(\$26,5 (\$2/ (\$3,3) (\$2,1) (\$14,7) (\$21,3) (\$7,2 (\$3,1) \$83
	Personal Services Short-term Disability Amortization Equalization Disbursement Supplemental AED Workers' Compensation Purchase of Services from Computer Center Administration of OIT Payment to Risk Management and Property Funds	0.0 0.0 0.0 0.0 0.0 0.0 0.0	(\$607) (\$7,827) (\$4,892) (\$34,417) (\$49,760) (\$16,775) (\$6,273)	\$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$273) (\$3,522) (\$2,201) (\$15,488) (\$22,392) (\$7,549) (\$2,823)	(\$73) (\$939) (\$587) (\$4,130) (\$5,971) (\$2,013) (\$287)	(\$2 (\$3,3 (\$2,1 (\$14,7 (\$21,3 (\$7,2 (\$3,1 \$8
	Personal Services Short-term Disability Amortization Equalization Disbursement Supplemental AED Workers' Compensation Purchase of Services from Computer Center Administration of OIT Payment to Risk Management and Property Funds Vehicle Lease Payments	$\begin{array}{c} 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \end{array}$	(\$607) (\$7,827) (\$4,892) (\$34,417) (\$49,760) (\$16,775) (\$6,273) \$1,501	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$273) (\$3,522) (\$2,201) (\$15,488) (\$22,392) (\$7,549) (\$2,823) \$675	(\$73) (\$939) (\$587) (\$4,130) (\$5,971) (\$2,013) (\$287) \$0	(\$2 (\$3,3 (\$2,1 (\$14,7 (\$21,3 (\$7,2 (\$3,1
	Personal Services Short-term Disability Amortization Equalization Disbursement Supplemental AED Workers' Compensation Purchase of Services from Computer Center Administration of OIT Payment to Risk Management and Property Funds Vehicle Lease Payments Capitol Complex Leased Space Subtotal (1) Executive Director's Office (2) Division of Employment and Training	$\begin{array}{c} 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \end{array}$	(\$607) (\$7,827) (\$4,892) (\$34,417) (\$49,760) (\$16,775) (\$6,273) \$1,501 (\$752)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$273) (\$3,522) (\$2,201) (\$15,488) (\$22,392) (\$7,549) (\$2,823) \$675 (\$338)	(\$73) (\$939) (\$587) (\$4,130) (\$5,971) (\$2,013) (\$287) \$0 \$0 \$0	(\$2 (\$3,3 (\$2,1 (\$14,7 (\$21,3 (\$7,2 (\$3,1 \$8 (\$4
	Personal Services Short-term Disability Amortization Equalization Disbursement Supplemental AED Workers' Compensation Purchase of Services from Computer Center Administration of OIT Payment to Risk Management and Property Funds Vehicle Lease Payments Capitol Complex Leased Space Subtotal (1) Executive Director's Office (2) Division of Employment and Training (A) Unemployment Insurance Programs	$\begin{array}{c} 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ \end{array}$	(\$607) (\$7,827) (\$4,892) (\$34,417) (\$49,760) (\$16,775) (\$6,273) \$1,501 (\$752) (\$180,684)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$273) (\$3,522) (\$2,201) (\$15,488) (\$22,392) (\$7,549) (\$2,823) \$675 (\$338) (\$81,351)	(\$73) (\$939) (\$587) (\$4,130) (\$5,971) (\$2,013) (\$287) \$0 \$0 (\$20,924)	(\$2 (\$3,3 (\$2,1 (\$14,7 (\$21,3 (\$7,2 (\$3,1 \$8 (\$4 (\$78,4
	Personal Services Short-term Disability Amortization Equalization Disbursement Supplemental AED Workers' Compensation Purchase of Services from Computer Center Administration of OIT Payment to Risk Management and Property Funds Vehicle Lease Payments Capitol Complex Leased Space Subtotal (1) Executive Director's Office (2) Division of Employment and Training	$\begin{array}{c} 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \end{array}$	(\$607) (\$7,827) (\$4,892) (\$34,417) (\$49,760) (\$16,775) (\$6,273) \$1,501 (\$752)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$273) (\$3,522) (\$2,201) (\$15,488) (\$22,392) (\$7,549) (\$2,823) \$675 (\$338)	(\$73) (\$939) (\$587) (\$4,130) (\$5,971) (\$2,013) (\$287) \$0 \$0 \$0	(\$2 (\$3,3 (\$2,1 (\$14,7 (\$21,3 (\$7,2 (\$3,1 \$8 (\$4
	Personal Services Short-term Disability Amortization Equalization Disbursement Supplemental AED Workers' Compensation Purchase of Services from Computer Center Administration of OIT Payment to Risk Management and Property Funds Vehicle Lease Payments Capitol Complex Leased Space Subtotal (1) Executive Director's Office (2) Division of Employment and Training (A) Unemployment Insurance Programs Program Costs (2) Division of Employment and Training	$\begin{array}{c} 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ \end{array}$	(\$607) (\$7,827) (\$4,892) (\$34,417) (\$49,760) (\$16,775) (\$6,273) \$1,501 (\$752) (\$180,684)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$273) (\$3,522) (\$2,201) (\$15,488) (\$22,392) (\$7,549) (\$2,823) \$675 (\$338) (\$81,351)	(\$73) (\$939) (\$587) (\$4,130) (\$5,971) (\$2,013) (\$287) \$0 \$0 (\$20,924)	(\$2 (\$3,3 (\$2,1 (\$14,7 (\$21,3 (\$7,2 (\$3,1 \$8 (\$4 (\$78,4
	 Personal Services Short-term Disability Amortization Equalization Disbursement Supplemental AED Workers' Compensation Purchase of Services from Computer Center Administration of OIT Payment to Risk Management and Property Funds Vehicle Lease Payments Capitol Complex Leased Space Subtotal (1) Executive Director's Office (2) Division of Employment and Training (A) Unemployment Insurance Programs Program Costs (2) Division of Employment and Training (B) Employment & Training Programs 	$\begin{array}{c} 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0$	(\$607) (\$7,827) (\$4,892) (\$34,417) (\$49,760) (\$16,775) (\$6,273) \$1,501 (\$752) (\$180,684) \$7,412,360	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$273) (\$3,522) (\$2,201) (\$15,488) (\$22,392) (\$7,549) (\$2,823) \$675 (\$338) (\$81,351) \$19,120	(\$73) (\$939) (\$587) (\$4,130) (\$5,971) (\$2,013) (\$287) \$0 <u>\$0</u> (\$20,924) \$0	(\$2 (\$3,3 (\$2,1 (\$14,7 (\$21,3 (\$7,2 (\$3,1 \$8 (\$7 \$7,393,2
	Personal Services Short-term Disability Amortization Equalization Disbursement Supplemental AED Workers' Compensation Purchase of Services from Computer Center Administration of OIT Payment to Risk Management and Property Funds Vehicle Lease Payments Capitol Complex Leased Space Subtotal (1) Executive Director's Office (2) Division of Employment and Training (A) Unemployment Insurance Programs Program Costs (2) Division of Employment and Training (B) Employment & Training Programs State Operations	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	(\$607) (\$7,827) (\$4,892) (\$34,417) (\$49,760) (\$16,775) (\$6,273) \$1,501 (\$752) (\$180,684) \$7,412,360 (\$1,543,423)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$273) (\$3,522) (\$2,201) (\$15,488) (\$22,392) (\$7,549) (\$2,823) \$675 (\$338) (\$81,351) \$19,120 (\$24,365)	(\$73) (\$939) (\$587) (\$4,130) (\$5,971) (\$2,013) (\$287) \$0 <u>\$0</u> (\$20,924) \$0 \$0	(\$2 (\$3,3 (\$2,1 (\$14,7 (\$21,3 (\$7,2 (\$3,1 \$8 (\$4 (\$78,4 \$7,393,2 (\$1,519,0
	 Personal Services Short-term Disability Amortization Equalization Disbursement Supplemental AED Workers' Compensation Purchase of Services from Computer Center Administration of OIT Payment to Risk Management and Property Funds Vehicle Lease Payments Capitol Complex Leased Space Subtotal (1) Executive Director's Office (2) Division of Employment and Training (A) Unemployment Insurance Programs Program Costs (2) Division of Employment and Training (B) Employment & Training Programs State Operations One-Stop County Contracts 	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	(\$607) (\$7,827) (\$4,892) (\$34,417) (\$49,760) (\$16,775) (\$6,273) \$1,501 (\$752) (\$180,684) \$7,412,360 (\$1,543,423) \$1,470,328	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	(\$273) (\$3,522) (\$2,201) (\$15,488) (\$22,392) (\$7,549) (\$2,823) \$675 (\$338) (\$81,351) \$19,120 (\$24,365) \$0	(\$73) (\$939) (\$587) (\$4,130) (\$5,971) (\$2,013) (\$287) \$0 <u>\$0</u> (\$20,924) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$2 (\$3,3 (\$2,1 (\$14,7 (\$21,3 (\$7,2 (\$3,1 \$8 (\$4 (\$78,4 \$7,393,2 (\$1,519,0 \$1,470,3
	Personal Services Short-term Disability Amortization Equalization Disbursement Supplemental AED Workers' Compensation Purchase of Services from Computer Center Administration of OIT Payment to Risk Management and Property Funds Vehicle Lease Payments Capitol Complex Leased Space Subtotal (1) Executive Director's Office (2) Division of Employment and Training (A) Unemployment Insurance Programs Program Costs (2) Division of Employment and Training (B) Employment & Training Programs State Operations One-Stop County Contracts Workforce Investment Act	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	(\$607) (\$7,827) (\$4,892) (\$34,417) (\$49,760) (\$16,775) (\$6,273) \$1,501 (\$752) (\$180,684) \$7,412,360 (\$1,543,423) \$1,470,328 (\$24,365)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	(\$273) (\$3,522) (\$2,201) (\$15,488) (\$22,392) (\$7,549) (\$2,823) \$675 (\$338) (\$81,351) \$19,120 (\$24,365) \$0 \$0	(\$73) (\$939) (\$587) (\$4,130) (\$5,971) (\$2,013) (\$287) \$0 <u>\$0</u> (\$20,924) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$2 (\$3,3 (\$2,1 (\$14,7 (\$21,3 (\$7,2 (\$3,1 \$8 (\$4 (\$78,4 \$7,393,2 (\$1,519,0
	 Personal Services Short-term Disability Amortization Equalization Disbursement Supplemental AED Workers' Compensation Purchase of Services from Computer Center Administration of OIT Payment to Risk Management and Property Funds Vehicle Lease Payments Capitol Complex Leased Space Subtotal (1) Executive Director's Office (2) Division of Employment and Training (A) Unemployment Insurance Programs Program Costs (2) Division of Employment and Training (B) Employment & Training Programs State Operations One-Stop County Contracts 	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	(\$607) (\$7,827) (\$4,892) (\$34,417) (\$49,760) (\$16,775) (\$6,273) \$1,501 (\$752) (\$180,684) \$7,412,360 (\$1,543,423) \$1,470,328	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	(\$273) (\$3,522) (\$2,201) (\$15,488) (\$22,392) (\$7,549) (\$2,823) \$675 (\$338) (\$81,351) \$19,120 (\$24,365) \$0	(\$73) (\$939) (\$587) (\$4,130) (\$5,971) (\$2,013) (\$287) \$0 <u>\$0</u> (\$20,924) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$2 (\$3,3 (\$2,1 (\$14,7 (\$21,3 (\$7,2 (\$3,1 \$8 (\$4 (\$78,4 \$7,393,2 (\$1,519,0 \$1,470,3 (\$24,3

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	Reappropriate d Funds	Federal Funds
	(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	(1 -) /		\$ (5,245)		\$ 7,257,640
		0.1	\$ 10,199,511	Ψ	\$ (3,213)	¢ 11,211,110	\$ 7,257,610
	(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	0.0	(\$80,221)	\$0	(\$80,221)	\$0	\$0
	(B) Major Medical Insurance and Subsequent Injury Funds						
	Personal Services Services	0.0	(\$30,689)	\$0	(\$30,689)	\$0	\$0
	Subtotal (5) Workers' Compensation	0.0	(\$110,910)	\$0	(\$110,910)	\$0	\$0
	Total Department	2.1	\$18,257,590	\$0	(\$138,312)	\$11,220,081	\$7,175,82