

SCHEDULE 8.C
SUMMARY TABLE FOR SALARY SURVEY

DEPARTMENT: Labor & Employment
FY 2012-13

Actual FY 09-10	Total Funds	GF	Cash	Reappr	Federal
No Appropriation					
Department Total Actual FY 09-10	\$0	\$0	\$0	\$0	\$0
Actual FY 10-11	Total Funds	GF	Cash	Reappr	Federal
No Appropriation					
Department Total Actual FY 10-11	\$0	\$0	\$0	\$0	\$0
Estimate FY 11-12	Total Funds	GF	Cash	Reappr	Federal
No Appropriation					
Department Total Estimate FY 11-12	\$0	\$0	\$0	\$0	\$0
Request FY 12-13	Total Funds	GF	Cash	Reappr	Federal
No Appropriation					
Department Total Request FY 12-13	\$0	\$0	\$0	\$0	\$0

SCHEDULE 8.D

SUMMARY TABLE FOR PERFORMANCE BASED PAY INCREASES

DEPARTMENT: Labor & Employment
FY 2012-13

Actual FY 09-10	Total Funds	GF	Cash	Reappr	Federal
No Appropriation					
Department Total Actual FY 09-10	\$0	\$0	\$0	\$0	\$0
Actual FY 10-11	Total Funds	GF	Cash	Reappr	Federal
No Appropriation					
Department Total Actual FY 10-11	\$0	\$0	\$0	\$0	\$0
Estimate FY 11-12	Total Funds	GF	Cash	Reappr	Federal
No Appropriation					
Department Total Estimate FY 11-12	\$0	\$0	\$0	\$0	\$0
Request FY 12-13	Total Funds	GF	Cash	Reappr	Federal
No Appropriation					
Department Total Request FY 12-13	\$0	\$0	\$0	\$0	\$0

SCHEDULE 8.E

SUMMARY TABLE FOR AMORTIZATION EQUALIZATION DISBURSEMENT (AED)

DEPARTMENT: Labor & Employment

FY 2012-13

Actual FY 09-10	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	0	0			
Department Administration	194,466	0	63,204	6,278	124,984
Labor Market Information	26,354	0	0	0	26,354
Labor Standards/Administration	15,785	0	15,785	0	0
Major Medical & Subsequent Injury Funds	14,551	0	14,551	0	0
Oil & Public Safety	76,560	0	26,067	0	50,493
State Operations	155,180	0	65,891	0	89,289
Unemployment Insurance Programs	691,428	0	180,786	0	510,642
Workers' Compensation	106,875	0	106,875	0	0
Workforce Council	2,912	0	0	0	2,912
Workforce Improvement Grants	2,889	0	0	0	2,889
Workforce Investment Act	80,913	0	0	0	80,913
Department Total Actual FY 10-11	1,367,913	0	473,159	6,278	888,476

Actual FY 10-11	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	0	0	0	0	0
Department Administration	149,114	0	48,182	3,474	97,458
Labor Market Information	31,633	0	0	0	31,633
Labor Standards/Administration	21,651	0	21,651	0	0
Major Medical & Subsequent Injury Funds	20,134	0	20,134	0	0
Oil & Public Safety	91,950	0	71,000	0	20,950
State Operations	190,109	0	82,233	0	107,876
Unemployment Insurance Programs	745,903	0	169,666	0	576,236
Workers' Compensation	125,594	0	125,594	0	0
Workforce Council	2,976	0	0	0	2,976
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	99,670	0	0	0	99,670
Department Total Actual FY 10-11	1,478,733	0	538,460	3,474	936,799

SCHEDULE 8.E

SUMMARY TABLE FOR AMORTIZATION EQUALIZATION DISBURSEMENT (AED)

DEPARTMENT: Labor & Employment

FY 2012-13

Estimate FY 11-12	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	0	0	0	0	0
Department Administration	33,617	0	31,628	-	1,989
Labor Market Information	37,857	0	-	-	37,857
Labor Standards/Administration	28,459	0	28,459	-	-
Major Medical & Subsequent Injury Funds	26,465	0	26,465	-	-
Oil & Public Safety	203,727	0	176,190	-	27,537
State Operations	229,698	0	108,091	-	121,606
Unemployment Insurance Programs	827,843	0	141,499	-	686,344
Workers' Compensation	165,086	0	165,086	-	-
Workforce Council	3,911	0	-	-	3,911
Workforce Improvement Grants	0	0	-	-	-
Workforce Investment Act	94,664	0	-	-	94,664
Department Total Estimate FY 11-12	1,651,327	0	677,419	0	973,909

Request FY 12-13	Total Funds	GF	Cash	Reappr	Federal
Department Administration	199,331	0	74,973	0	124,358
Labor Market Information	54,140	0	0	0	54,140
Labor Standards/Administration	32,168	0	32,168	0	0
Major Medical & Subsequent Injury Funds	27,754	0	27,754	0	0
Oil & Public Safety	125,422	0	109,117	0	16,305
State Operations	277,167	0	130,663	0	146,504
Unemployment Insurance Programs	898,383	0	219,426	0	678,957
Workers' Compensation	171,036	0	171,036	0	0
Workforce Council	9,539	0	0	0	9,539
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	88,944	0	0	0	88,944
Department Total Request FY 12-13	1,883,884	0	765,137	0	1,118,747

SCHEDULE 8.F

SUMMARY OF SUPPLEMENTAL AMORT. EQUALIZATION DISBURSEMENT (SAED)

DEPARTMENT: Labor & Employment

FY 2012-13

Actual FY 09-10	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	125,235	0	40,710	3,995	80,530
Department Administration	16,442	0	-	0	16,442
Labor Market Information	9,819	0	9,819	0	0
Labor Standards/Administration	9,081	0	9,081	0	0
Major Medical & Subsequent Injury Funds	47,486	0	15,881	0	31,604
Oil & Public Safety	96,933	0	40,767	0	56,165
State Operations	434,833	0	120,050	0	314,783
Unemployment Insurance Programs	66,735	0	66,735	0	0
Unemployment Insurance Fraud	1,889	0	0	0	1,889
Workers' Compensation	1,790	0	0	0	1,790
Workforce Investment Act	50,857	0	0	0	50,857
Department Total Actual FY 08-09	861,100	0	303,044	3,995	554,061

Actual FY 10-11	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	0	0			
Department Administration	108,679	0	35,548	2,560	70,572
Labor Market Information	23,072	0	0	0	23,072
Labor Standards/Administration	15,766	0	15,766	0	0
Major Medical & Subsequent Injury Funds	14,753	0	14,753	0	0
Oil & Public Safety	67,104	0	52,136	0	14,968
State Operations	138,993	0	60,149	0	78,845
Unemployment Insurance Programs	542,435	0	128,741	0	413,693
Workers' Compensation	91,416	0	91,416	0	0
Workforce Council	2,231	0	0	0	2,231
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	72,243	0	0	0	72,243
Department Total Actual FY 10-11	1,076,691	0	398,507	2,560	675,624

SCHEDULE 8.F

SUMMARY OF SUPPLEMENTAL AMORT. EQUALIZATION DISBURSEMENT (SAED)

DEPARTMENT: Labor & Employment

FY 2012-13

Estimate FY 11-12	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	0	0	0	0	0
Department Administration	28,174	0	26,530	0	1,644
Labor Market Information	31,709	0	0	0	31,709
Labor Standards/Administration	23,897	0	23,897	0	0
Major Medical & Subsequent Injury Funds	22,362	0	22,362	0	0
Oil & Public Safety	101,714	0	79,025	0	22,689
State Operations	193,642	0	91,171	0	102,471
Unemployment Insurance Programs	696,915	0	162,806	0	534,109
Workers' Compensation	138,565	0	138,565	0	0
Workforce Council	3,381	0	0	0	3,381
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	79,531	0	0	0	79,531
Department Total Estimate FY 11-12	1,319,889	0	544,355	0	775,534

Request FY 12-13	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	0	0	0	0	0
Department Administration	171,300	0	64,430	0	106,870
Labor Market Information	46,527	0	0	0	46,527
Labor Standards/Administration	27,645	0	27,645	0	0
Major Medical & Subsequent Injury Funds	23,851	0	23,851	0	0
Oil & Public Safety	107,785	0	93,773	0	14,012
State Operations	238,190	0	112,288	0	125,902
Unemployment Insurance Programs	772,046	0	188,569	0	583,477
Workers' Compensation	146,984	0	146,984	0	0
Workforce Council	8,198	0	0	0	8,198
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	76,437	0	0	0	76,437
Department Total Request FY 12-13	1,618,963	0	657,540	0	961,423

SCHEDULE 8.G
SUMMARY TABLE FOR SHIFT DIFFERENTIAL

DEPARTMENT: Labor & Employment
FY 2012-13

Actual FY 09-10	Total Funds	GF	Cash	Reappr	Federal
Department Administration	31,019		508	25	30,486
Department Total Actual FY 09-10	31,019	0	508	25	30,486
Actual FY 10-11	Total Funds	GF	Cash	Reappr	Federal
Department Administration	16,196		0	0	16,196
Department Total Actual FY 10-11	16,196	0	0	0	16,196
Estimate FY 11-12	Total Funds	GF	Cash	Reappr	Federal
Department Administration	9,734		0	0	9,734
Department Total Estimate FY 11-12	9,734	0	0	0	9,734
Request FY 12-13	Total Funds	GF	Cash	Reappr	Federal
Department Administration	14,460		0	0	14,460
Department Total Request FY 12-13	14,460	0	0	0	14,460

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

DEPARTMENT: Labor & Employment

FY 2012-13

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

Actual FY 10-11	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	0	0	0	0	0
Department Administration	536,330	0	154,942	10,897	370,491
Labor Market Information	147,211	0	0	0	147,211
Labor Standards/Administration	60,853	0	60,853	0	0
Major Medical & Subsequent Injury Funds	84,346	0	84,346	0	0
Oil & Public Safety	428,155	0	341,384	0	86,771
State Operations	691,406	0	327,980	0	363,427
Unemployment Insurance Programs	3,458,730	0	683,644	0	2,775,086
Workers' Compensation	441,439	0	441,439	0	0
Workforce Council	4,083	0	0	0	4,083
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	361,229	0	0	0	361,229
Department Total Actual FY 10-11	6,213,781	0	2,094,587	10,897	4,108,297

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

DEPARTMENT: Labor & Employment

FY 2012-13

Estimate FY 11-12	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	0	0	0	0	0
Department Administration	600,867	0	303,064	0	297,803
Labor Market Information	158,063	0	0	0	158,063
Labor Standards/Administration	65,339	0	65,339	0	0
Major Medical & Subsequent Injury Funds	90,564	0	90,564	0	0
Oil & Public Safety	459,718	0	366,551	0	93,167
State Operations	767,376	0	377,158	0	390,218
Unemployment Insurance Programs	3,663,705	0	799,141	0	2,864,564
Workers' Compensation	473,982	0	473,982	0	0
Workforce Council	4,384	0	0	0	4,384
Workforce Investment Act	387,859	0	0	0	387,859
Department Total Estimate FY 11-12	6,671,857	0	2,475,798	0	4,196,059

Request FY 12-13	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	0	0	0	0	0
Department Administration	558,384	0	195,182	0	363,202
Labor Market Information	180,688	0	0	0	180,688
Labor Standards/Administration	57,333	0	57,333	0	0
Major Medical & Subsequent Injury Funds	82,173	0	82,173	0	0
Oil & Public Safety	440,001	0	382,801	0	57,200
State Operations	877,804	0	585,062	0	292,742
Unemployment Insurance Programs	3,261,039	0	763,622	0	2,497,417
Workers' Compensation	437,085	0	437,085	0	0
Workforce Council	16,745	0	0	0	16,745
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	227,207	0	0	0	227,207
Department Total Request FY 12-13	6,138,459	0	2,503,258	0	3,635,201

SCHEDULE 8.I

SUMMARY TABLE FOR SHORT-TERM DISABILITY

DEPARTMENT: Labor & Employment

FY 2012-13

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

Actual FY 10-11	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	0	0	0	0	0
Department Administration	10,019	0	3,179	217	6,624
Labor Market Information	2,272	0	0	0	2,272
Labor Standards/Administration	1,600	0	1,600	0	0
Major Medical & Subsequent Injury Funds	1,449	0	1,449	0	0
Oil & Public Safety	6,582	0	1,942	3,118	1,522
State Operations	13,072	0	5,643	0	7,428
Unemployment Insurance Programs	52,451	0	11,597	0	40,855
Workers' Compensation	9,022	0	9,022	0	0
Workforce Council	140	0	0	0	140
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	6,995	0	0	0	6,995
Department Total Actual FY 10-11	103,601	0	34,431	3,334	65,836

SCHEDULE 8.I

SUMMARY TABLE FOR SHORT-TERM DISABILITY

DEPARTMENT: Labor & Employment

FY 2012-13

Estimate FY 11-12	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	0	0	0	0	0
Department Administration	2,176	0	2,055	0	122
Labor Market Information	2,588	0	0	0	2,588
Labor Standards/Administration	1,995	0	1,995	0	0
Major Medical & Subsequent Injury Funds	1,808	0	1,808	0	0
Oil & Public Safety	8,209	0	6,311	0	1,898
State Operations	14,967	0	7,039	0	7,928
Unemployment Insurance Programs	54,434	0	12,361	0	42,072
Workers' Compensation	11,253	0	11,253	0	0
Workforce Council	175	0	0	0	175
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	6,225	0	0	0	6,225
Department Total Estimate FY 11-12	103,831	0	42,823	0	61,008

Request FY 12-13	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	0	0	0	0	0
Department Administration	11,026	0	4,147	0	6,879
Labor Market Information	2,995	0	0	0	2,995
Labor Standards/Administration	1,779	0	1,779	0	0
Major Medical & Subsequent Injury Funds	1,535	0	1,535	0	0
Oil & Public Safety	6,938	0	6,036	0	902
State Operations	15,331	0	7,227	0	8,104
Unemployment Insurance Programs	49,691	0	12,138	0	37,553
Workers' Compensation	9,460	0	9,460	0	0
Workforce Council	528	0	0	0	528
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	4,920	0	0	0	4,920
Department Total Request FY 12-13	104,203	0	42,322	0	61,881

Colorado Department of Labor and Employment
FY 2012-13 Budget Cycle
Schedule 8(J): Capital Complex Leased Space

FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Actuals FTE	Actuals FTE	Appropriated FTE	Estimate FTE	Request FTE

Total Expenditures / Appropriation / Request											
Total Funds	\$35,389	0.0	\$31,812	0.0	\$29,169	0.0	\$29,169	0.0	\$25,007	0.0	
General Fund	\$0		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$16,248		\$3,533		\$24,639		\$24,639		\$21,726		
Reappropriated Funds	\$1,301		\$21,106		\$0		\$0		\$0		
Federal Funds	\$17,840		\$7,173		\$4,530		\$4,530		\$3,281		

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

FY 2009-10		FY 2010-11		FY 2011-12		FY 2011-12		FY 2012-13	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Leased Space

Total Expenditures / Appropriation / Request											
Total Funds	\$3,024,919	0.0		\$3,257,227	0.0		\$3,800,000	0.0		\$3,800,000	0.0
General Fund	\$0			\$0			\$0			\$0	
General Fund Exempt	\$0			\$0			\$0			\$0	
Cash Funds	1,509,507			1,429,345			\$2,149,348			\$2,149,348	
Cash Funds Exempt / Reappropriated Funds	100,000			172,121			\$0			\$0	
Federal Funds	1,415,412			1,655,761			\$1,650,652			\$1,650,652	

Colorado Department of Labor and Employment
FY 2012-13 Budget Cycle
Schedule 8(l): Vehicle Lease Payments

FY 2009-10		FY 2010-11		FY 2011-12		FY 2011-12		FY 2012-13	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Vehicle Lease Payment

Total Expenditures / Appropriation / Request										
Total Funds	\$93,905	0.0	\$108,366	0.0	\$107,625	0.0	\$107,625	0.0	\$105,258	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$35,497		\$42,092		\$75,853		\$75,853		\$74,196	
Cash Funds Exempt / Reappropriated Funds	\$23,699		\$30,053		\$0		\$0		\$0	
Federal Funds	\$34,709		\$36,221		\$31,772		\$31,772		\$31,062	

Colorado Department of Labor and Employment
FY 2012-13 Budget Cycle
Schedule 8(m): Purchase of Services from Computer Center

FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Actuals FTE	Actuals FTE	Appropriated FTE	Estimate FTE	Request FTE

Total Expenditures / Appropriation / Request											
Total Funds	\$1,379,133	0.0	\$5,822,847	0.0	\$6,647,650	0.0	\$6,647,650	0.0	\$7,817,267	0.0	
General Fund	\$0		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$632,021		\$3,135,290		\$3,355,726		\$3,355,726		\$3,586,806		
Cash Funds Exempt / Reappropriated Funds	\$52,005		\$259,092		\$0		\$0		\$0		
Federal Funds	\$695,107		\$2,428,465		\$3,291,924		\$3,291,924		\$4,230,461		

Colorado Department of Labor and Employment
FY 2012-13 Budget Cycle
Schedule 8(n): Legal Services

PROGRAM	FY 2009-10		FY 2010-11		FY 2011-12		FY 2011-12		FY 2012-13	
	ACTUAL		ACTUAL		APPROPRIATED		ESTIMATE		REQUEST	
	Total Hours	Total Cost - Combined Rate \$72.03/hr.	Total Hours	Total Cost - Combined Rate \$72.03/hr.	Total Hours	Total Cost - Combined Rate \$75.71/hr.	Total Hours	Total Cost - Combined Rate \$75.71/hr.	Total Hours	Total Cost - Combined Rate \$75.71/hr.
Administration	2,247	161,882	2,690	193,749	2,691	203,721	2,691	203,721	2,691	203,721
E&T Director	35	2,497	24	1,734	24	1,823	24	1,823	24	1,823
Employment Programs	92	6,630	111	7,995	111	8,406	111	8,406	111	8,406
ICAP-UI	1,420	102,308	1,362	98,092	1,362	103,141	1,362	103,141	1,362	103,141
ICAP-Workers' Comp	1,194	86,016	317	22,848	317	24,024	317	24,024	317	24,024
Labor Standards	18	1,286	36	2,577	36	2,710	36	2,710	36	2,710
Public Safety	72	5,211	22	1,564	22	1,645	22	1,645	22	1,645
Petroleum Storage Tank	464	33,395	1,193	85,910	1,193	90,332	1,193	90,332	1,193	90,332
PESS	-	-	-	-	-	0	-	0	-	0
Unemployment Insurance	1,221	87,928	1,333	96,008	1,333	100,949	1,333	100,949	1,333	100,949
Workers Compensation	730	52,604	815	58,715	815	61,737	815	61,737	815	61,737
Subtotal	7,494	539,757	7,902	569,193	7,905	598,488	7,905	598,488	7,905	598,488
Major Medical	191	14,329	332	24,937	100	7,571	100	7,571	100	7,571
Subsequent Injury	767	57,605	756	56,779	350	26,499	350	26,499	350	26,499
Subtotal	958	71,934	1,088	81,715	450	34,070	450	34,070	450	34,070
Department Total	8,451	611,691	8,990	650,908	8,355	632,558	8,355	632,558	8,355	632,558
Cash Funds		307,081		229,567		193,401		193,401		193,401
Reappropriated		19,854		92,007		0		0		0
Federal Funds		284,756		329,334		439,157		439,157		439,157

Colorado Department of Labor and Employment
FY 2012-13 Budget Cycle
Schedule 8(o): Administrative Law Judge Services (ALJ)

FY 2009-10		FY 2010-11		FY 2011-12		FY 2011-12		FY 2012-13	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Administrative Law Judge Services

Total Expenditures / Appropriation / Request														
Total Funds	\$2,610,433	0.0		\$2,550,825	0.0		\$2,431,193	0.0		\$2,431,193	0.0		\$2,701,454	0.0
General Fund	\$0			\$0			\$0			\$0			\$0	
General Fund Exempt	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$2,610,433			\$2,550,825			\$2,431,193			\$2,431,193			\$2,701,454	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Colorado Department of Labor and Employment
FY 2012-13 Budget Cycle
Schedule 8(p): Payment to Risk Management

FY 2009-10		FY 2010-11		FY 2011-12		FY 2011-12		FY 2012-13	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Risk Management and Property Funds

Total Expenditures / Appropriation / Request												
Total Funds	\$	84,141	0.0	\$	25,326	0.0	\$53,501	0.0	\$53,501	0.0	\$28,766	0.0
General Fund	\$0			\$0			\$0		\$0		\$0	
General Fund Exempt	\$0			\$0			\$0		\$0		\$0	
Cash Funds	\$16,384			\$4,695			\$15,190		\$15,190		\$9,410	
Cash Funds Exempt / Reappropriated Funds	\$8,799			\$2,971			\$0		\$0		\$0	
Federal Funds	\$58,957			\$17,660			\$38,311		\$38,311		\$19,356	

Colorado Department of Labor and Employment
FY 2012-13 Budget Cycle
Schedule 8(q): Workers' Compensation Premiums

FY 2009-10		FY 2010-11		FY 2011-12		FY 2011-12		FY 2012-13	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

WC Premiums

Total Expenditures / Appropriation / Request													
Total Funds	\$580,751	0.0		\$586,172	0.0		\$457,276	0.0		\$457,276	0.0	\$591,393	0.0
General Fund	\$0			\$0			\$0			\$0		\$0	
General Fund Exempt	\$0			\$0			\$0			\$0		\$0	
Cash Funds	\$194,008			\$178,731			\$128,731			\$128,731		\$177,189	
Cash Funds Exempt / Reappropriated Funds	\$14,240			\$18,376			\$0			\$0		\$0	
Federal Funds	\$372,503			\$389,065			\$328,545			\$328,545		\$414,204	

Colorado Department of Labor and Employment
FY 2012-13 Budget Cycle
Schedule 8(r): Utilities

FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-3
Actuals	Actuals	Appropriated	Estimated	Request

UTILITY CATEGORY

Steam (Lb / \$)	-	-	-	-	-
Natural Gas	39,068	21,985	21,985	21,985	21,985
Propane (gal. /\$)	-	-	-	-	-
Oil (gal. /\$)	-	-	-	-	-
Coal (tons /\$)	-	-	-	-	-
Heat (BTU /\$)	-	-	-	-	-
Electricity	177,587	217,227	217,227	217,227	217,227
Other Energy Charges	12,149	11,182	11,182	11,182	11,182
Water and Sewage	9,213	9,913	9,914	9,914	9,914
Water (gal. /\$)	-	-	-	-	-
Sewar Charges	-	-	-	-	-
Total	\$ 238,017	\$ 260,308	260,309	\$ 260,309	\$ 260,309
General Fund	\$ -	\$ -	-	\$ -	\$ -
General Fund Exempt	\$ -	\$ -	-	\$ -	\$ -
Cash Funds	\$ -	\$ -	-	\$ -	\$ -
Cash Funds Exempt / Reappropriated Funds	\$ -	\$ -	-	\$ -	\$ -
Federal Funds	\$ 238,017	\$ 260,308	260,309	\$ 260,309	\$ 260,309
Building Area and Utility Used by Department					
Total Building Area (gross square feet)	130,000	130,000	130,000	130,000	130,000
Heated Area					
Air Conditioned Area	78,800	78,800	78,800	78,800	78,800
Mechanically Ventilated Area					

Colorado Department of Labor and Employment
FY 2011-12 Budget Cycle
Schedule 8(s): Multi-use Network (MNT)

	FY 2009-10		FY 2010-11		FY 2011-12		FY 2011-12		FY 2012-13	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Multi-use Network										
Total Expenditures / Appropriation / Request										
Total Funds	\$75,210	0.0	\$698,636	0.0	\$921,062	0.0	\$921,062	0.0	\$703,005	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$34,445		\$498,080		\$437,504		\$437,504		\$332,837	
Cash Funds Exempt / Reappropriated Funds	\$2,760		\$9,041		\$0		\$0		\$0	
Federal Funds	\$38,005		\$191,515		\$483,558		\$483,558		\$370,168	

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

FY 2009-10		FY 2010-11		FY 2011-12		FY 2011-12		FY 2012-13	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Communication Services

Total Expenditures / Appropriation / Request											
Total Funds	\$1,181	0.0		\$1,108	0.0		\$1,200	0.0		\$1,200	0.0
General Fund	\$0			\$0			\$0			\$0	
General Fund Exempt	\$0			\$0			\$0			\$0	
Cash Funds	\$541			\$351			\$382			\$382	
Cash Funds Exempt / Reappropriated Funds	\$43			\$35			\$0			\$0	
Federal Funds	\$597			\$722			\$818			\$818	

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

FY 2009-10		FY 2010-11		FY 2011-12		FY 2011-12		FY 2012-13	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Management and Administration of OIT

Total Expenditures / Appropriation / Request											
Total Funds	\$0	0.0	\$427,635	0.0	\$439,118	0.0	\$439,118	0.0	\$455,316	0.0	
General Fund	\$0		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$63,914		\$208,581		\$208,581		\$218,552		
Cash Funds Exempt / Reappropriated Funds	\$0		\$20,358		\$0		\$0		\$0		
Federal Funds	\$0		\$343,363		\$230,537		\$230,537		\$236,764		