

Colorado Department of Labor and Employment  
FY 2009-10 Budget Cycle  
Schedule 3

(3) DIVISION OF LABOR

	FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
Total Expenditures / Appropriation / Request														
Total Funds	\$927,490	11.0		\$1,120,667	11.9		\$1,132,465	16.0		\$1,280,112	16.0		\$1,191,958	16.0
General Fund	\$0			\$0			\$0			\$0			\$0	
General Fund Exempt	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$927,490			\$1,120,667			\$1,132,465			\$1,280,112			\$1,191,958	
Cash Funds Exempt /														
Reappropriated Funds	\$0			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

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(3) DIVISION OF LABOR, Program Costs

	FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)														
Total Funds	\$857,143	12.0		\$1,097,388	16.0		\$1,132,465	16.0		\$1,132,465	16.0		\$1,132,465	16.0
General Fund	\$0			\$0			\$0			\$0			\$0	
General Fund Exempt	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$857,143			\$1,097,388			\$1,132,465			\$1,132,465			\$1,132,465	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

HB06S-1017 (Federal employment verification program)

Total Funds	\$110,447	2.0		\$0	0.0		\$0	0.0		\$0	0.0		N/A	N/A
General Fund	\$0			\$0			\$0			\$0			N/A	
General Fund Exempt	\$0			\$0			\$0			\$0			N/A	
Cash Funds	\$110,447			\$0			\$0			\$0			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			N/A	
Federal Funds	\$0			\$0			\$0			\$0			N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$967,590</b>	<b>14.0</b>		<b>\$1,097,388</b>	<b>16.0</b>		<b>\$1,132,465</b>	<b>16.0</b>		<b>\$1,132,465</b>	<b>16.0</b>		<b>\$1,132,465</b>	<b>16.0</b>
<b>General Fund</b>	<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	
<b>Cash Funds</b>	<b>\$967,590</b>			<b>\$1,097,388</b>			<b>\$1,132,465</b>			<b>\$1,132,465</b>			<b>\$1,132,465</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	

POTS Expenditures / Allocation

Total Funds	\$0			\$29,224			N/A			\$147,647			N/A	
General Fund	\$0			\$0			N/A			\$0			N/A	
General Fund Exempt	\$0			\$0			N/A			\$0			N/A	
Cash Funds	\$0			\$29,224			N/A			\$147,647			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			N/A			\$0			N/A	
Federal Funds	\$0			\$0			N/A			\$0			N/A	

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(3) DIVISION OF LABOR, Program Costs

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$59,493	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$59,493	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$967,590</b>	<b>14.0</b>	<b>\$1,126,612</b>	<b>16.0</b>	<b>\$1,132,465</b>	<b>16.0</b>	<b>\$1,280,112</b>	<b>16.0</b>	<b>\$1,191,958</b>	<b>16.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$967,590</b>		<b>\$1,126,612</b>		<b>\$1,132,465</b>		<b>\$1,280,112</b>		<b>\$1,191,958</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Expenditures**

Total Funds	\$927,490	11.0	\$1,120,667	11.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$927,490		\$1,120,667		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$40,100</b>	<b>3.0</b>	<b>\$5,945</b>	<b>4.1</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$40,100</b>		<b>\$5,945</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	