

**COLORADO GENERAL ASSEMBLY  
JOINT BUDGET COMMITTEE**



**SUPPLEMENTAL REQUESTS FOR FY 2011-12  
DEPARTMENT OF LABOR AND EMPLOYMENT**

**JBC Working Document - Subject to Change  
Staff Recommendation Does Not Represent Committee Decision**

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**DEPARTMENT OF LABOR AND EMPLOYMENT  
FY 2011-12 SUPPLEMENTAL RECOMMENDATIONS  
JBC WORKING DOCUMENT - SUBJECT TO CHANGE**

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**DEPARTMENT OF LABOR AND EMPLOYMENT  
 FY 2011-12 SUPPLEMENTAL RECOMMENDATIONS  
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**Non-Prioritized Supplementals**

**Statewide Common Policy Supplemental Requests**

These requests are not prioritized and are not analyzed in this packet. The JBC will act on these items later when it makes decisions regarding common policies.

<b>Department's Portion of Statewide Supplemental Request</b>	<b>Total</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop. Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
Annual Vehicle True-Up	(\$5,578)	\$0	(\$3,931)	\$0	(\$1,647)	0.0
Operating Common Policy True-up (combines Administrative Law Judges and Capital Complex Leased Space)	152,146	0	151,911	0	235	0.0
Department's Total Statewide Supplemental Requests	\$146,568	\$0	\$147,980	\$0	(\$1,412)	0.0

**Staff Recommendation:** The staff recommendation for these requests is pending Committee approval of common policy supplementals. **Staff asks permission to include the corresponding appropriations in the Department's supplemental bill when the Committee approves this common policy supplemental.** If staff believes there is reason to deviate from the common policy, staff will appear before the Committee later to present the relevant analysis.

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	FY 2010-11 Actual	FY 2011-12 Appropriation	FY 2011-12 Requested Change	FY 2011-12 Rec'd Change	FY 2011-12 Total With Rec'd Change
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<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b> <b>Ellen Golombek, Executive Director</b>
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**Non-prioritized Supplemental #1 - Common Policy Allocation True-up**

(1) EXECUTIVE DIRECTOR'S OFFICE

Capitol Complex Leased Space	<u>31,812</u>	<u>29,169</u>	<u>941</u>	Pending	<u>Pending</u>
Cash Funds	3,533	24,146	706		
Reappropriated Funds	21,106	0	0		
Federal Funds	7,173	5,023	235		

(5) DIVISION OF WORKERS' COMPENSATION  
(A) Workers' Compensation

Administrative Law Judge Services	<u>2,550,825</u>	<u>2,431,193</u>	<u>151,205</u>	Pending	<u>Pending</u>
Cash Funds	2,550,825	2,431,193	151,205		

**Total for Non-prioritized Supplemental #1 -  
Common Policy Allocation True-up**

<b>FTE</b>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>		
Cash Funds	2,554,358	2,455,339	151,911		
Reappropriated Funds	21,106	0	0		
Federal Funds	7,173	5,023	235		

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Appropriation</b>	<b>FY 2011-12 Requested Change</b>	<b>FY 2011-12 Rec'd Change</b>	<b>FY 2011-12 Total With Rec'd Change</b>
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**Non-prioritized Supplemental #2 - Annual Fleet True-Up**

(1) EXECUTIVE DIRECTOR'S OFFICE

Vehicle Lease Payments	<u>108,366</u>	<u>107,625</u>	<u>(5,578)</u>	<u>Pending</u>	<u>Pending</u>
Cash Funds	42,092	70,337	(3,931)		
Reappropriated Funds	30,053	26,887	0		
Federal Funds	36,221	10,401	(1,647)		
<b>Total for Non-prioritized Supplemental #2 - Annual Fleet True-Up</b>	<u>108,366</u>	<u>107,625</u>	<u>(5,578)</u>	<u>Pending</u>	<u>Pending</u>
<i>FTE</i>	0.0	0.0	0.0		
Cash Funds	42,092	70,337	(3,931)		
Reappropriated Funds	30,053	26,887	0		
Federal Funds	36,221	10,401	(1,647)		

<b>Totals Including Pending Items</b>					
LABOR AND EMPLOYMENT					
TOTALS for ALL Departmental line items	<u>163,835,896</u>	<u>158,052,540</u>	<u>146,568</u>	<u>Pending</u>	<u>158,052,540</u>
<i>FTE</i>	982.2	1,046.8	0.0		1,046.8
Cash Funds	54,965,410	60,575,341	147,980		60,575,341
Reappropriated Funds	1,197,985	967,358	0		967,358
Federal Funds	107,672,501	96,509,841	(1,412)		96,509,841