

**COLORADO GENERAL ASSEMBLY  
JOINT BUDGET COMMITTEE**



**SUPPLEMENTAL REQUESTS FOR FY 2015-16  
DEPARTMENT OF LABOR AND EMPLOYMENT**

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

**Prepared By:  
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## DEPARTMENT OF LABOR AND EMPLOYMENT

### Department Overview

The Department of Labor and Employment is responsible for administering unemployment insurance programs, enforcement of the state’s labor laws, and inspections of a variety of industries from retail fuel locations to amusement park rides. The Department’s current FY 2015-16 appropriation represents 0.8 percent of statewide operating appropriations and less than 0.1 percent of statewide General Fund appropriations.

### Summary: FY 2015-16 Appropriation and Recommendation

<b>Department of Labor and Employment: Recommended Changes for FY 2015-16</b>						
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
<b>FY 2015-16 Appropriation</b>						
SB 15-234 (Long Bill)	\$178,911,115	\$2,698,594	\$74,251,770	\$1,139,547	\$100,821,204	1,023.5
Other Legislation	<u>8,609,990</u>	<u>5,309,990</u>	<u>0</u>	<u>3,300,000</u>	<u>0</u>	<u>6.8</u>
<b>Current FY 2015-16 Appropriation</b>	<b>\$187,521,105</b>	<b>\$8,008,584</b>	<b>\$74,251,770</b>	<b>\$4,439,547</b>	<b>\$100,821,204</b>	<b>1,030.3</b>
<b>Recommended Changes</b>						
Current FY 2015-16 Appropriation	\$187,521,105	8,008,584	\$74,251,770	\$4,439,547	\$100,821,204	1,030.3
NP1 Supplemental fleet vehicle request	<u>(24,045)</u>	<u>0</u>	<u>(18,034)</u>	<u>0</u>	<u>(6,011)</u>	<u>0.0</u>
<b>Recommended FY 2015-16 Appropriation</b>	<b>\$187,497,060</b>	<b>\$8,008,584</b>	<b>\$74,233,736</b>	<b>\$4,439,547</b>	<b>\$100,815,193</b>	<b>1,030.3</b>
<b>Recommended Increase/(Decrease)</b>	(\$24,045)	\$0	(\$18,034)	\$0	(\$6,011)	0.0
Percentage Change	(0.0%)	0.0%	(0.0%)	0.0%	(0.0%)	0.0%
<b>FY 2015-16 Executive Request</b>	<b>\$187,497,060</b>	<b>\$8,008,584</b>	<b>\$74,233,736</b>	<b>\$4,439,547</b>	<b>\$100,815,193</b>	<b>1,030.3</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### Request/Recommendation Descriptions

**NP1 Supplemental fleet vehicle request:** The request includes a reduction of \$24,045 total funds, including \$18,034 cash funds and \$6,011 federal funds, for the Department’s share of statewide adjustments to vehicle lease payments. Staff recommends denying this request for the Department of Labor and Employment.

## **Statewide Common Policy Supplemental Requests**

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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>
NP1 Supplemental fleet vehicles request	<u>(24,045)</u>	<u>0</u>	<u>(18,034)</u>	<u>0</u>	<u>(6,011)</u>	<u>0.0</u>
<b>Department's Total Statewide Supplemental Requests</b>	<b>(\$24,045)</b>	<b>\$0</b>	<b>\$18,034</b>	<b>\$0</b>	<b>(\$6,011)</b>	<b>0.0</b>

**Staff Recommendation:** Staff recommends the Committee deny the request for the Department of Labor and Employment. After consultation with the JBC staff analyst for Department of Personnel and common policies, staff describes this request as an accounting exercise and because the request is to reduce the appropriation, rejecting the request will not harm the Department. The savings requested by the Department will be realized regardless of whether the request is approved or denied and does not impact the General Fund. Rejecting this request was discussed with the Department and Department staff did not raise any concerns.

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