

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



**SUPPLEMENTAL REQUESTS FOR FY 2014-15
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

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 2014-15 appropriation represents 0.7 percent of statewide operating appropriations and less than 0.1 percent of statewide General Fund appropriations.

Summary: FY 2014-15 Appropriation and Recommendation

Department of Labor and Employment: Recommended Changes for FY 2014-15						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation						
HB 14-1336 (Long Bill)	\$167,047,063	\$259,785	\$66,014,571	\$650,740	\$100,121,967	1,016.0
Other Legislation	<u>390,068</u>	<u>377,568</u>	<u>12,500</u>	<u>0</u>	<u>0</u>	<u>0.5</u>
Current FY 2014-15 Appropriation	\$167,437,131	\$637,353	\$66,027,071	\$650,740	\$100,121,967	1,016.5
Recommended Changes						
Current FY 2014-15 Appropriation	\$167,437,131	637,353	\$66,027,071	\$650,740	\$100,121,967	1,016.5
Statewide common policy supplemental requests	<u>42,454</u>	<u>0</u>	<u>140,426</u>	<u>0</u>	<u>(97,972)</u>	<u>0.0</u>
Recommended FY 2014-15 Appropriation	\$167,479,585	\$637,353	\$66,167,497	\$650,740	\$100,023,995	1,016.5
Recommended Increase/(Decrease)	\$42,454	\$0	\$140,426	\$0	(\$97,972)	0.0
Percentage Change	0.0%	0.0%	0.2%	0.0%	(0.1%)	0.0%
FY 2014-15 Executive Request	\$0		\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	(\$167,479,585)	(\$637,353)	(\$66,167,497)	(\$650,740)	(\$100,023,995)	(1,016.5)

Request/Recommendation Descriptions

Statewide common policy supplemental requests: The request includes adjustments to several statewide common policy line items including: administrative law judge; capitol complex leased space; vehicle lease payments; and COFRS modernization.

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.

Department's Portion of Statewide Supplemental Request	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SNP1 Administrative law judge adjustment	\$203,638	\$0	\$203,638	\$0	\$0	0.0
SNP2 Capitol complex leased space adjustment	1,897	0	1,897	0	0	0.0
SNP3 Fleet lease payments statewide annual true-up	(16,214)	0	(12,160)	0	(4,054)	0.0
SNP4 CORE common policy true up	<u>(146,867)</u>	<u>0</u>	<u>(52,549)</u>	<u>0</u>	<u>(94,318)</u>	<u>0.0</u>
Department's Total Statewide Supplemental Requests	\$42,454	\$0	\$140,826	\$0	(\$98,372)	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.
