

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



SUPPLEMENTAL REQUESTS FOR FY 2013-14

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: running state and federal funded employment and training programs; managing the state's unemployment insurance program, enforcing labor laws, regulating the petroleum industry, inspecting boilers, carnival rides, and conveyances, and administering the workers' compensation programs.

Summary: FY 2013-14 Appropriation and Recommendation

Department of Labor and Employment: Recommended Changes for FY 2013-14						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
SB 13-230 (Long Bill)	\$163,075,888	\$0	\$65,232,204	\$650,740	\$97,192,944	1,011.2
Other Legislation	<u>266,147</u>	<u>98,519</u>	<u>167,628</u>	<u>0</u>	<u>0</u>	<u>1.3</u>
Current FY 2013-14 Appropriation	\$163,342,035	\$98,519	\$65,399,832	\$650,740	\$97,192,944	1,012.5
Recommended Changes						
Current FY 2013-14 Appropriation	\$163,342,035	98,519	\$65,399,832	\$650,740	\$97,192,944	1,012.5
NP1 - Annual fleet supplemental true-up	(6,599)	0	(5,015)	0	(1,584)	0.0
NP2 - IDS mail postage and envelope request	<u>98,168</u>	<u>0</u>	<u>52,310</u>	<u>0</u>	<u>45,858</u>	<u>0.0</u>
Recommended FY 2013-14 Appropriation	\$163,433,604	\$98,519	\$65,447,127	\$650,740	\$97,237,218	1,012.5
Recommended Increase/(Decrease)	\$91,569	\$0	\$47,295	\$0	\$44,274	0.0
Percentage Change	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%
FY 2013-14 Executive Request	\$163,433,604	\$98,519	\$65,447,127	\$650,740	\$97,237,218	1,012.5
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

Request/Recommendation Descriptions

NP1 – Annual fleet supplemental true up: The request includes a decrease of \$6,599 to the vehicle lease payments line item in the executive director’s office. Staff recommendation is pending Committee approval of common policy supplementals.

NP2 – IDS mail, postage and envelope request: The request includes an increase of \$98,168 to the operating line items in each Division in the Department of Labor and Employment. Staff recommendation is pending Committee approval of common policy 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.

Department's Portion of Statewide Supplemental Request	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
NP1 - Annual fleet supplemental true-up	(\$6,599)	\$ 0	(\$ 5,015)	\$ 0	(\$1,584)	0.0
NP2 - IDS mail postage and envelope request	<u>98,168</u>	<u>0</u>	<u>52,310</u>	<u>0</u>	<u>45,858</u>	<u>0.0</u>
Department's Total Statewide Supplemental Requests	\$ 91,569	\$ 0	\$ 47,295	\$ 0	\$44,274	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.
