

## 2009 Legislature - Operating Budget Agency Totals - House Structure

**Numbers Only**

### Agency: Department of Labor and Workforce Development

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 09MP Rev to Hse Sub		[5] - [3] Adj Base to Hse Sub		[5] - [4] Gov Amd to Hse Sub
<b>Total</b>	<b>141,237.3</b>	<b>172,521.4</b>	<b>170,259.1</b>	<b>177,055.5</b>	<b>177,055.5</b>	<b>4,534.1</b>	<b>2.6 %</b>	<b>6,796.4</b>	<b>4.0 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	66,382.5	75,274.3	77,169.0	76,530.2	76,530.2	1,255.9	1.7 %	-638.8	-0.8 %	0.0
Travel	2,036.6	2,117.5	2,179.9	2,189.4	2,189.4	71.9	3.4 %	9.5	0.4 %	0.0
Services	24,182.0	31,587.1	31,154.2	32,416.5	32,416.5	829.4	2.6 %	1,262.3	4.1 %	0.0
Commodities	3,390.9	3,059.4	3,071.6	3,284.9	3,284.9	225.5	7.4 %	213.3	6.9 %	0.0
Capital Outlay	268.1	108.9	108.9	463.9	463.9	355.0	326.0 %	355.0	326.0 %	0.0
Grants, Benefits	44,977.2	60,374.2	56,575.5	62,170.6	62,170.6	1,796.4	3.0 %	5,595.1	9.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	70,358.0	85,866.2	86,854.4	87,638.2	87,638.2	1,772.0	2.1 %	783.8	0.9 %	0.0
1003 G/F Match (GF)	5,309.6	6,298.5	6,379.0	6,667.1	6,667.1	368.6	5.9 %	288.1	4.5 %	0.0
1004 Gen Fund (GF)	18,096.4	23,439.7	19,527.1	22,423.2	22,423.2	-1,016.5	-4.3 %	2,896.1	14.8 %	0.0
1005 GF/Prgm (GF)	82.6	84.6	86.5	86.5	86.5	1.9	2.2 %	0.0		0.0
1007 I/A Rcpts (Oth)	22,094.9	23,048.4	23,377.5	25,051.5	25,051.5	2,003.1	8.7 %	1,674.0	7.2 %	0.0
1031 Sec Injury (Oth)	3,127.5	3,973.4	3,977.8	3,977.8	3,977.8	4.4	0.1 %	0.0		0.0
1032 Fish Fund (Oth)	1,087.7	1,627.4	1,632.5	1,618.5	1,618.5	-8.9	-0.5 %	-14.0	-0.9 %	0.0
1049 Trng Bldg (Oth)	760.0	1,035.9	1,048.9	1,048.9	1,048.9	13.0	1.3 %	0.0		0.0
1054 STEP (Oth)	5,856.9	8,344.0	8,360.8	8,935.9	8,935.9	591.9	7.1 %	575.1	6.9 %	0.0
1061 CIP Rcpts (Oth)	745.2	310.9	310.9	310.9	310.9	0.0		0.0		0.0
1108 Stat Desig (Oth)	103.7	381.4	382.8	682.8	682.8	301.4	79.0 %	300.0	78.4 %	0.0
1117 Voc SmBus (Oth)	246.1	325.0	325.0	325.0	325.0	0.0		0.0		0.0
1151 VoTech Ed (Oth)	2,615.9	4,707.1	4,713.3	4,841.8	4,841.8	134.7	2.9 %	128.5	2.7 %	0.0
1156 Rcpt Svcs (Oth)	2,137.9	2,574.5	2,611.9	2,611.9	2,611.9	37.4	1.5 %	0.0		0.0
1157 Wrkrs Safe (Oth)	6,806.3	8,046.5	8,188.6	8,622.9	8,622.9	576.4	7.2 %	434.3	5.3 %	0.0
1172 Bldg Safe (Oth)	1,765.0	2,207.9	2,232.1	1,932.6	1,932.6	-275.3	-12.5 %	-299.5	-13.4 %	0.0
1203 WCBenGF (Oth)	43.6	250.0	250.0	280.0	280.0	30.0	12.0 %	30.0	12.0 %	0.0

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<u>Positions</u>										
Perm Full Time	838	833	826	825	825	-8	-1.0 %	-1	-0.1 %	0
Perm Part Time	106	108	114	115	115	7	6.5 %	1	0.9 %	0
Temporary	46	37	23	23	23	-14	-37.8 %	0		0
<u>Funding Summary</u>										
General Funds (GF)	23,488.6	29,822.8	25,992.6	29,176.8	29,176.8	-646.0	-2.2 %	3,184.2	12.3 %	0.0
Federal Receipts (Fed)	70,358.0	85,866.2	86,854.4	87,638.2	87,638.2	1,772.0	2.1 %	783.8	0.9 %	0.0
Other (Oth)	47,390.7	56,832.4	57,412.1	60,240.5	60,240.5	3,408.1	6.0 %	2,828.4	4.9 %	0.0

## Column Definitions

**08Actual (FY08 LFD Actual)** - FY08 Actual as Adjusted by LFD

**09MP Rev (Revised MP (no fuel/gas xfers))** - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

**Adj Base (FY10 Adjusted Base)** - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

**Gov Amd (FY10 Governor Amended)** - FY10 Governor Amended

**Hse Sub (House Finance Sub Committee)** - Contains House Finance Sub Committee budget recommendations.