

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin	[6] - [4] GovAmd+ to Sen Fin	[6] - [5] House to Sen Fin			
<b>Total</b>	<b>141,237.3</b>	<b>172,521.4</b>	<b>170,259.1</b>	<b>177,990.1</b>	<b>177,580.5</b>	<b>177,925.1</b>	<b>7,666.0</b>	<b>4.5 %</b>	<b>-65.0</b>	<b>344.6</b>	<b>0.2 %</b>	
<u>Objects of Expenditure</u>												
Personal Services	66,382.5	75,274.3	77,169.0	76,853.0	76,590.2	76,816.8	-352.2	-0.5 %	-36.2	226.6	0.3 %	
Travel	2,036.6	2,117.5	2,179.9	2,226.1	2,206.5	2,211.5	31.6	1.4 %	-14.6	-0.7 %	5.0	0.2 %
Services	24,182.0	31,587.1	31,154.2	32,461.8	32,444.5	32,553.5	1,399.3	4.5 %	91.7	0.3 %	109.0	0.3 %
Commodities	3,390.9	3,059.4	3,071.6	3,312.9	3,283.0	3,287.0	215.4	7.0 %	-25.9	-0.8 %	4.0	0.1 %
Capital Outlay	268.1	108.9	108.9	463.9	463.9	463.9	355.0	326.0 %	0.0		0.0	
Grants, Benefits	44,977.2	60,374.2	56,575.5	62,672.4	62,592.4	62,592.4	6,016.9	10.6 %	-80.0	-0.1 %	0.0	
Miscellaneous	0.0	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	87,653.8	87,638.2	87,653.8	799.4	0.9 %	0.0		15.6	
1003 G/F Match (GF)	5,309.6	6,298.5	6,379.0	6,667.1	6,667.1	6,667.1	288.1	4.5 %	0.0		0.0	
1004 Gen Fund (GF)	18,096.4	23,439.7	19,527.1	23,283.2	22,948.2	23,038.2	3,511.1	18.0 %	-245.0	-1.1 %	90.0	0.4 %
1005 GF/Prgm (GF)	82.6	84.6	86.5	86.5	86.5	86.5	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	22,094.9	23,048.4	23,377.5	25,071.9	25,051.5	25,161.9	1,784.4	7.6 %	90.0	0.4 %	110.4	0.4 %
1031 Sec Injury (Oth)	3,127.5	3,973.4	3,977.8	3,977.8	3,977.8	3,977.8	0.0		0.0		0.0	
1032 Fish Fund (Oth)	1,087.7	1,627.4	1,632.5	1,618.5	1,618.5	1,618.5	-14.0	-0.9 %	0.0		0.0	
1049 Trng Bldg (Oth)	760.0	1,035.9	1,048.9	1,048.9	1,048.9	1,048.9	0.0		0.0		0.0	
1054 STEP (Oth)	5,856.9	8,344.0	8,360.8	8,935.9	8,935.9	8,935.9	575.1	6.9 %	0.0		0.0	
1061 CIP Rcpts (Oth)	745.2	310.9	310.9	316.6	310.9	316.6	5.7	1.8 %	0.0		5.7	1.8 %
1108 Stat Desig (Oth)	103.7	381.4	382.8	682.8	682.8	682.8	300.0	78.4 %	0.0		0.0	
1117 Voc SmBus (Oth)	246.1	325.0	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	4,841.8	128.5	2.7 %	0.0		0.0	
1156 Rcpt Svcs (Oth)	2,137.9	2,574.5	2,611.9	2,619.5	2,611.9	2,619.5	7.6	0.3 %	0.0		7.6	0.3 %
1157 Wrkrs Safe (Oth)	6,806.3	8,046.5	8,188.6	8,639.1	8,622.9	8,729.1	540.5	6.6 %	90.0	1.0 %	106.2	1.2 %
1172 Bldg Safe (Oth)	1,765.0	2,207.9	2,232.1	1,941.7	1,932.6	1,941.7	-290.4	-13.0 %	0.0		9.1	0.5 %
1203 WCBenGF (Oth)	43.6	250.0	250.0	280.0	280.0	280.0	30.0	12.0 %	0.0		0.0	

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<u>Positions</u>												
Perm Full Time	838	833	826	825	825	827	1	0.1 %	2	0.2 %	2	0.2 %
Perm Part Time	106	108	114	115	115	115	1	0.9 %	0		0	
Temporary	46	37	23	23	23	23	0		0		0	
<u>Funding Summary</u>												
General Funds (GF)	23,488.6	29,822.8	25,992.6	30,036.8	29,701.8	29,791.8	3,799.2	14.6 %	-245.0	-0.8 %	90.0	0.3 %
Federal Receipts (Fed)	70,358.0	85,866.2	86,854.4	87,653.8	87,638.2	87,653.8	799.4	0.9 %	0.0		15.6	
Other (Oth)	47,390.7	56,832.4	57,412.1	60,299.5	60,240.5	60,479.5	3,067.4	5.3 %	180.0	0.3 %	239.0	0.4 %

## 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).

**GovAmd+ (Governor's Amended +)** - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

**House (FY10 House)** - The version of the FY10 operating bill adopted by the House of Representatives.

**Sen Fin (Senate Finance)** - FY2010 Operating Bill adopted by the Senate Finance Committee.