

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

**Numbers Only**

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

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	[6] - [5] House to Sen 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>177,580.5</b>	<b>177,850.5</b>	<b>7,591.4</b>	<b>4.5 %</b>	<b>795.0</b>	<b>0.4 %</b>	<b>270.0</b>	<b>0.2 %</b>
<u>Objects of Expenditure</u>												
Personal Services	66,382.5	75,274.3	77,169.0	76,530.2	76,590.2	76,742.2	-426.8	-0.6 %	212.0	0.3 %	152.0	0.2 %
Travel	2,036.6	2,117.5	2,179.9	2,189.4	2,206.5	2,211.5	31.6	1.4 %	22.1	1.0 %	5.0	0.2 %
Services	24,182.0	31,587.1	31,154.2	32,416.5	32,444.5	32,553.5	1,399.3	4.5 %	137.0	0.4 %	109.0	0.3 %
Commodities	3,390.9	3,059.4	3,071.6	3,284.9	3,283.0	3,287.0	215.4	7.0 %	2.1	0.1 %	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	62,170.6	62,592.4	62,592.4	6,016.9	10.6 %	421.8	0.7 %	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	87,638.2	87,638.2	87,638.2	783.8	0.9 %	0.0		0.0	
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	22,423.2	22,948.2	23,038.2	3,511.1	18.0 %	615.0	2.7 %	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	25,051.5	25,051.5	25,141.5	1,764.0	7.5 %	90.0	0.4 %	90.0	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	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	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	2,611.9	2,611.9	2,611.9	0.0		0.0		0.0	
1157 Wrkrs Safe (Oth)	6,806.3	8,046.5	8,188.6	8,622.9	8,622.9	8,712.9	524.3	6.4 %	90.0	1.0 %	90.0	1.0 %
1172 Bldg Safe (Oth)	1,765.0	2,207.9	2,232.1	1,932.6	1,932.6	1,932.6	-299.5	-13.4 %	0.0		0.0	
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	29,176.8	29,701.8	29,791.8	3,799.2	14.6 %	615.0	2.1 %	90.0	0.3 %
Federal Receipts (Fed)	70,358.0	85,866.2	86,854.4	87,638.2	87,638.2	87,638.2	783.8	0.9 %	0.0		0.0	
Other (Oth)	47,390.7	56,832.4	57,412.1	60,240.5	60,240.5	60,420.5	3,008.4	5.2 %	180.0	0.3 %	180.0	0.3 %

## 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 +)** - Governor's budget amendments submitted beyond the 30th day of the legislative session.

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

**Sen Sub (Senate Finance Sub Committee)** - Contains Senate Finance Sub Committee budget recommendations