

Agency Expenditure Summary

	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Employment Service	183,248,000	228,371,600	183,793,500	184,707,300	190,459,900	191,059,600
Wage and Hour	584,400	566,500	631,900	613,400	623,800	543,100
Nursing Workforce Center	180,000	99,700	178,100	161,800	180,000	0
<b>Total</b>	<b>184,012,400</b>	<b>229,037,800</b>	<b>184,603,500</b>	<b>185,482,500</b>	<b>191,263,700</b>	<b>191,602,700</b>
<b>By Fund Source</b>						
General	753,800	666,200	774,400	739,600	794,800	532,500
Dedicated	4,307,000	3,909,700	0	133,300	0	0
Federal	169,930,500	218,383,100	174,338,900	175,139,200	181,009,900	181,595,700
Other	9,021,100	6,078,800	9,490,200	9,470,400	9,459,000	9,474,500
<b>Total</b>	<b>184,012,400</b>	<b>229,037,800</b>	<b>184,603,500</b>	<b>185,482,500</b>	<b>191,263,700</b>	<b>191,602,700</b>
<b>By Object</b>						
Personnel Costs	38,699,000	35,462,100	40,922,700	40,589,500	42,533,100	40,880,100
Operating Expenditures	9,332,900	9,998,200	12,002,900	12,875,100	12,052,700	17,294,700
Capital Outlay	2,299,800	686,600	2,206,800	2,546,800	7,206,800	2,206,800
Trustee/Benefit Payments	133,680,700	182,890,900	129,471,100	129,471,100	129,471,100	131,221,100
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>184,012,400</b>	<b>229,037,800</b>	<b>184,603,500</b>	<b>185,482,500</b>	<b>191,263,700</b>	<b>191,602,700</b>
<b>FTP Positions</b>	<b>649.80</b>	<b>597.80</b>	<b>652.30</b>	<b>652.30</b>	<b>653.30</b>	<b>654.80</b>

# Labor, Department of

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2009 Original Appropriation	652.30	774,400	184,603,500	652.30	774,400	184,603,500
4.30 Supplemental	0.00	0	133,300	0.00	0	133,300
4.50 Holback/Health Insurance Reduction	0.00	0	0	0.00	(34,800)	(357,100)
<b>5.00 FY 2009 Total Appropriation</b>	<b>652.30</b>	<b>774,400</b>	<b>184,736,800</b>	<b>652.30</b>	<b>739,600</b>	<b>184,379,700</b>
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
6.90 Other Adjustments	0.00	0	1,102,800	0.00	0	1,102,800
<b>7.00 FY 2009 Estimated Expenditures</b>	<b>652.30</b>	<b>774,400</b>	<b>185,839,600</b>	<b>652.30</b>	<b>739,600</b>	<b>185,482,500</b>
8.40 Removal of One-Time/Restore Holdback	0.00	0	(3,761,100)	0.00	16,000	(3,745,100)
8.50 Base Reduction	(0.50)	(178,100)	(178,100)	(0.50)	(227,500)	(227,500)
<b>9.00 FY 2010 Base</b>	<b>651.80</b>	<b>596,300</b>	<b>181,900,400</b>	<b>651.80</b>	<b>528,100</b>	<b>181,509,900</b>
10.10 Employee Benefit Costs	0.00	5,800	513,500	0.00	2,800	188,200
10.20 Inflationary Adjustments	0.00	0	0	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	1,600	139,700	0.00	1,600	139,700
10.60 Change In Employee Compensation	0.00	11,100	1,030,100	0.00	0	0
<b>11.00 FY 2010 Total Maintenance</b>	<b>651.80</b>	<b>614,800</b>	<b>183,583,700</b>	<b>651.80</b>	<b>532,500</b>	<b>181,837,800</b>
<b>Employment Service</b>						
12.01 Reed Act Enhancement	0.00	0	2,500,000	0.00	0	2,500,000
12.02 Fiscal Year 2010 Reed Act Strategy	0.00	0	2,500,000	0.00	0	5,000,000
12.03 Fiscal Year 2010 Reed Act Strategy	0.00	0	2,500,000	0.00	0	0
12.04 Transfer Serve Idaho	0.00	0	0	3.00	0	2,264,900
<b>Nursing Workforce Center</b>						
12.01 Nursing Reauthorization	1.50	180,000	180,000	0.00	0	0
<b>13.00 FY 2010 Total</b>	<b>653.30</b>	<b>794,800</b>	<b>191,263,700</b>	<b>654.80</b>	<b>532,500</b>	<b>191,602,700</b>
<b>Amount Change From Original Approp</b>	<b>1.00</b>	<b>20,400</b>	<b>6,660,200</b>	<b>2.50</b>	<b>(241,900)</b>	<b>6,999,200</b>
<b>Percent Change From Original Approp</b>	<b>0.15%</b>	<b>2.63%</b>	<b>3.61%</b>	<b>0.38%</b>	<b>-31.24%</b>	<b>3.79%</b>