

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST**

**(1) EXECUTIVE DIRECTOR'S OFFICE**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Executive Director's Office</b>						
<b>Personal Services</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$12,605,645	167.4	\$0	\$0	\$0	\$0
SB 08-155 Special Bill FY 08-09 Appropriation	\$0	(3.0)	\$0	\$0	\$0	\$0
SB 07-228 Annualization "Vendor Perform State Contracts"	\$30,811	0.5	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$486,063	0.0	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$141,494	0.0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$13,264,013</b>	<b>164.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2009-10 DI #3: Internal Audit	\$76,790	0.0	\$0	\$0	\$0	\$0
<b>FY 09-10 November 1 Request</b>	<b>\$13,340,803</b>	<b>164.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Health, Life, and Dental</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$4,961,728	0.0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$4,961,728</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Compensation Recommendation Adjustment FY 2009-10	\$616,527	0.0	\$0	\$0	\$0	\$0
<b>FY 09-10 November 1 Request</b>	<b>\$5,578,255</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Short-term Disability</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$84,509	0.0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$84,509</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Compensation Recommendation Adjustment FY 2009-10	(\$761)	0.0	\$0	\$0	\$0	\$0
<b>FY 09-10 November 1 Request</b>	<b>\$83,748</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SB 04-257 Amortization Equalization Disbursement</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,040,110	0.0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$1,040,110</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Compensation Recommendation Adjustment FY 2009-10	\$248,319	0.0	\$0	\$0	\$0	\$0
<b>FY 09-10 November 1 Request</b>	<b>\$1,288,429</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SB 06-235 Supplemental Amortization Equalization Disbursement</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$487,552	0.0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$487,552</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Compensation Recommendation Adjustment FY 2009-10	\$317,716	0.0	\$0	\$0	\$0	\$0
<b>FY 09-10 November 1 Request</b>	<b>\$805,268</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST**

**(1) EXECUTIVE DIRECTOR'S OFFICE**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Salary Survey and Senior Executive Service</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,545,895	0.0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$2,545,895</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Compensation Recommendation Adjustment FY 2009-10	(\$1,032,649)	0.0	\$0	\$0	\$0	\$0
<b>FY 09-10 November 1 Request</b>	<b>\$1,513,246</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Performance-based Pay Awards</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$957,125	0.0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$957,125</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Compensation Recommendation Adjustment FY 2009-10	(\$957,125)	0.0	\$0	\$0	\$0	\$0
<b>FY 09-10 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Shift Differential</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$28,162	0.0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$28,162</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Compensation Recommendation Adjustment FY 2009-10 (80% of Actual)	(\$1,862)	0.0	\$0	\$0	\$0	\$0
<b>FY 09-10 November 1 Request</b>	<b>\$26,300</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Workers' Compensation</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$759,115	0.0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$759,115</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2009-10 NP#3: Common Policy Worker's Compensation	\$1,152	0.0	\$0	\$0	\$0	\$0
<b>FY 09-10 November 1 Request</b>	<b>\$760,267</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,533,477	0.0	\$0	\$0	\$0	\$0
SB 07-228 Annualization "Vendor Perform State Contracts"	(\$1,253)	0.0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$1,532,224</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2009-10 NP #4: Postage Increase and Mail Equipment Upgrade	\$17,040	0.0	\$0	\$0	\$0	\$0
FY 2009-10 NP #2: Fleet Vehicle Variable Rate Increase	\$7,410	0.0	\$0	\$0	\$0	\$0
FY 2009-10 DI #3: Internal Audit	\$6,178	0.0	\$0	\$0	\$0	\$0
<b>FY 09-10 November 1 Request</b>	<b>\$1,562,852</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Legal Services for 7,876 hours</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$591,488	0.0	\$0	\$0	\$0	\$0
HB08-1325 Nonimmigrant Agricultural Seasonal Wkr (60 hrs) FY08-09 Appropriation	\$4,322	0.0	\$0	\$0	\$0	\$0
HB 08-1325 Annualization "Nonimmigrant Agricultural Seasonal Worker" (30 hrs)	(\$2,161)	0.0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$593,649</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
 FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

**(1) EXECUTIVE DIRECTOR'S OFFICE**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Purchase of Services from Computer Center</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,429,057	0.0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$1,429,057</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Multiuse Network Payments</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$75,274	0.0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$75,274</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Payment to Risk Management and Property Funds</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$124,233	0.0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$124,233</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Vehicle Lease Payments</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$93,840	0.0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$93,840</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2009-10 NP #5: Vehicle Lease Payments	\$4,042	0.0	\$0	\$0	\$0	\$0
<b>FY 09-10 November 1 Request</b>	<b>\$97,882</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Leased Space</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,689,248	0.0	\$0	\$0	\$0	\$0
Lease Space Additional Rent (Grandfathered Lease Space)	\$207,255		\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$3,896,503</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capitol Complex Leased Space</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$27,324	0.0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$27,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Communication Services Payments</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,182	0.0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$1,182</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Utilities</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$260,309	0.0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$260,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Information Technology Asset Maintenance</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$553,627	0.0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$553,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**(1) EXECUTIVE DIRECTOR'S OFFICE**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Statewide Indirect Cost Assessment</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$545,879	0.0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$545,879</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Adjustment based on annual DPA/Federal negotiations	(\$50,497)	0.0	\$0	\$0	\$0	\$0
<b>FY 09-10 November 1 Request</b>	<b>\$495,382</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Disaster Recovery</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$484,144	0.0	\$0	\$0	\$0	\$0
Annualization - One-time request (decision item was not base building)	(\$484,144)	0.0	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>						
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$32,883,245</b>	<b>164.4</b>	<b>\$16,994,250</b>	<b>\$1,125,882</b>	<b>\$14,763,113</b>	<b>\$0</b>
<b>FY 2009-10 November 1 Request</b>	<b>\$32,513,590</b>	<b>164.9</b>	<b>\$15,888,519</b>	<b>\$1,128,636</b>	<b>\$15,496,435</b>	<b>\$0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST**

**(2) DIVISION OF EMPLOYMENT AND TRAINING**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(A) Unemployment Insurance Programs</b>						
<b>Program Costs</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$32,116,404	440.9	\$4,333,416	\$0	\$27,782,988	\$0
SB 08-114 Special Bill FY 08-09 Appropriation	\$44,659	0.9	\$44,659	\$0	\$0	\$0
SB 08-204 Special Bill FY 08-09 Appropriation	(\$212,485)	(3.7)	\$0	\$0	(\$212,485)	\$0
SB 08-114 Annualization Employee Leasing Companies	\$220	0.1	\$220	\$0	\$0	\$0
SB 08-204 Annualization No Decision on Every Claim	(\$19,120)	(0.4)	\$0	\$0	(\$19,120)	\$0
Prior Year Salary Survey	\$922,409	0.0	\$922,409	\$0	\$0	\$0
Prior Year Performance-based Pay	\$274,715	0.0	\$274,715	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$33,126,802</b>	<b>437.8</b>	<b>\$5,575,419</b>	<b>\$0</b>	<b>\$27,551,383</b>	<b>\$0</b>
FY 2009-10 NP #4: Postage Increase and Mail Equipment Upgrade	\$183,817	0.0	\$0	\$0	\$183,817	\$0
FY 2009-10 DI #2: Maximize Federal Funding	\$1,583,103	26.0	\$1,583,103	\$0	\$0	\$0
<b>FY 09-10 November 1 Request</b>	<b>\$34,893,722</b>	<b>463.8</b>	<b>\$7,158,522</b>	<b>\$0</b>	<b>\$27,735,200</b>	<b>\$0</b>
<b>Internet Self-Service</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$503,720	2.5	\$503,720	\$0	\$0	\$0
Annualization of FY 2008-09 DI#1: Internet Self-Service	(\$503,720)	(2.5)	(\$503,720)	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2009-10 DI #1: Internet Self Service (Year 2)	\$167,126	2.5	\$167,126	\$0	\$0	\$0
<b>FY 09-10 November 1 Request</b>	<b>\$167,126</b>	<b>2.5</b>	<b>\$167,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Unemployment Insurance Fraud Programs</b>						
<b>Program Costs</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,508,633	26.0	\$1,508,633	\$0	\$0	\$0
Prior Year Salary Survey	\$56,220	0.0	\$56,220	\$0	\$0	\$0
Prior Year Performance-based Pay	\$18,250	0.0	\$18,250	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$1,583,103</b>	<b>26.0</b>	<b>\$1,583,103</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2009-10 DI #2: Maximize Federal Funding	(\$1,583,103)	(26.0)	(\$1,583,103)	\$0	\$0	\$0
<b>FY 09-10 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(C) Employment and Training Programs</b>						
<b>State Operations</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$15,081,435	159.8	\$8,964,370	\$9,600	\$6,107,465	\$0
HB08-1325 Nonimmigrant Agricultural Seasonal Wkr FY08-09 Appropriation	\$77,725	1.0	\$77,725	\$0	\$0	\$0
HB 08-1325 Annualization "Nonimmigrant Agricultural Seasonal Worker"	\$6,055	0.3	\$6,055	\$0	\$0	\$0
Prior Year Salary Survey	\$378,779	0.0	\$378,779	\$0	\$0	\$0
Prior Year Performance-based Pay	\$108,344	0.0	\$108,344	\$0	\$0	\$0

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST**

**(2) DIVISION OF EMPLOYMENT AND TRAINING**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>FY 09-10 Base Request</b>	<b>\$15,652,338</b>	<b>161.1</b>	<b>\$9,535,273</b>	<b>\$9,600</b>	<b>\$6,107,465</b>	<b>\$0</b>
FY 2009-10 NP #4: Postage Increase and Mail Equipment Upgrade	\$5,059	0.0	\$0	\$0	\$5,059	\$0
<b>FY 09-10 November 1 Request</b>	<b>\$15,657,397</b>	<b>161.1</b>	<b>\$9,535,273</b>	<b>\$9,600</b>	<b>\$6,112,524</b>	<b>\$0</b>
<b>One-Stop County Contracts</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$7,639,572	17.0	\$0	\$0	\$7,639,572	\$0
Prior Year Salary Survey	\$40,510	0.0	\$0	\$0	\$40,510	\$0
Prior Year Performance-based Pay	\$11,547	0.0	\$0	\$0	\$11,547	\$0
<b>FY 09-10 Base Request</b>	<b>\$7,691,629</b>	<b>17.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,691,629</b>	<b>\$0</b>
<b>Trade Adjustment Act Assistance</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,921,826	0.0	\$0	\$0	\$1,921,826	\$0
<b>FY 09-10 Base Request</b>	<b>\$1,921,826</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,921,826</b>	<b>\$0</b>
<b>Workforce Investment Act</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$36,675,686	60.0	\$807,540	\$0	\$35,868,146	\$0
Prior Year Salary Survey	\$136,826	0.0	\$0	\$0	\$136,826	\$0
Prior Year Performance-based Pay	\$39,251	0.0	\$0	\$0	\$39,251	\$0
Increase (Decrease) Federal Funds	(\$3,667,569)	0.0	\$0	\$0	(\$3,667,569)	\$0
<b>FY 09-10 Base Request</b>	<b>\$33,184,194</b>	<b>60.0</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$32,376,654</b>	<b>\$0</b>
<b>Workforce Development Council (NEW LINE ITEM)</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0
SB 08-231 Transfer of WFC Development Council FY08-09 Appropriation	\$466,016	4.0	\$0	\$466,016	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$466,016</b>	<b>4.0</b>	<b>\$0</b>	<b>\$466,016</b>	<b>\$0</b>	<b>\$0</b>
<b>Workforce Improvement Grants (NEW LINE ITEM)</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0
SB 08-231 Transfer of WFC Development Council FY08-09 Appropriation	\$870,000	1.0	\$20,000	\$0	\$850,000	\$0
1331 Supplemental - Disability Program Navigator FTE from DHS to CDLE	\$0	6.7	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$870,000</b>	<b>7.7</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$850,000</b>	<b>\$0</b>
FY 2009-10 DI #4: Disability Navigator Annualization	\$0	2.3	\$0	\$0	\$0	\$0
<b>FY 09-10 November 1 Request</b>	<b>\$870,000</b>	<b>10.0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$850,000</b>	<b>\$0</b>
<b>(D) Labor Market Information</b>						
<b>Program Costs</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,949,482	30.3	\$11,509	\$0	\$1,937,973	\$0
Prior Year Salary Survey	\$68,674	0.0	\$0	\$0	\$68,674	\$0
Prior Year Performance-based Pay	\$23,495	0.0	\$0	\$0	\$23,495	\$0
<b>FY 09-10 Base Request</b>	<b>\$2,041,651</b>	<b>30.3</b>	<b>\$11,509</b>	<b>\$0</b>	<b>\$2,030,142</b>	<b>\$0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST**

**(2) DIVISION OF EMPLOYMENT AND TRAINING**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(2) DIVISION OF EMPLOYMENT AND TRAINING</b>						
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$98,642,673</b>	<b>746.4</b>	<b>\$16,271,572</b>	<b>\$475,616</b>	<b>\$81,895,485</b>	<b>\$0</b>
<b>FY 2009-10 November 1 Request</b>	<b>\$96,893,563</b>	<b>748.7</b>	<b>\$17,699,971</b>	<b>\$475,616</b>	<b>\$78,717,976</b>	<b>\$0</b>

Note: The FY2008-09 Total FTE Appropriation is 6.7 higher than the Schedule 2 Appropriation of 739.7 FTEs. An emergency supplemental transferring 6.7 DPN Navigators from DHS to CDLE was approved in September 2008 and are included in this reconciliation. The 6.7 FTEs are included in the Schedule 2 FY2008-09 Estimate.

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST**

**(3) DIVISION OF LABOR**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Division of Labor</b>						
<b>Program Costs</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,132,465	16.0	\$1,132,465	\$0	\$0	\$0
Prior Year Salary Survey	\$44,113	0.0	\$44,113	\$0	\$0	\$0
Prior Year Performance-based Pay	\$12,647	0.0	\$12,647	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$1,189,225</b>	<b>16.0</b>	<b>\$1,189,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2009-10 NP #4: Postage Increase and Mail Equipment Upgrade	\$2,733	0.0	\$2,733	\$0	\$0	\$0
<b>FY 09-10 November 1 Request</b>	<b>\$1,191,958</b>	<b>16.0</b>	<b>\$1,191,958</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(3) DIVISION OF LABOR</b>						
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,132,465</b>	<b>16.0</b>	<b>\$1,132,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 November 1 Request</b>	<b>\$1,191,958</b>	<b>16.0</b>	<b>\$1,191,958</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST**

**(4) DIVISION OF OIL AND PUBLIC SAFETY**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Division of Oil and Public Safety</b>						
<b>Personal Services</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$4,881,294	69.6	\$4,297,351	\$19,516	\$564,427	\$0
SB 08-051 Add'l Enforcement OPS 08-09 Appropriation	\$109,650	2.0	\$109,650	\$0	\$0	\$0
HB 08-1027 School Building Inspection 08-09 Appropriation	\$66,686	0.9	\$66,686	\$0	\$0	\$0
HB 08-1103 Reg of Amusement Rides 08-09 Appropriation	\$100,700	1.7	\$100,700	\$0	\$0	\$0
HB 08-1335 Public School Construction Finance 08-09 Appropriation	\$139,035	2.0	\$139,035	\$0	\$0	\$0
SB 08-051 Annualization Add'l Enforcement OPS 08-09 Appropriation	(\$50)	0.0	(\$50)	\$0	\$0	\$0
HB 08-1027 Annualization School Building Inspection 08-09 Appropriation	\$7,414	0.1	\$7,414	\$0	\$0	\$0
HB 08-1103 Annualization Reg of Amusement Rides 08-09 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
HB 08-1335 Annualization Public School Construction Finance 08-09 Appr	\$160,634	2.0	\$160,634	\$0	\$0	\$0
Prior Year Salary Survey	\$125,216	0.0	\$125,216	\$0	\$0	\$0
Prior Year Performance-based Pay	\$49,614	0.0	\$49,614	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$5,640,193</b>	<b>78.3</b>	<b>\$5,056,250</b>	<b>\$19,516</b>	<b>\$564,427</b>	<b>\$0</b>
<b>Operating Expenses</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$840,785	0.0	\$840,785	\$0	\$0	\$0
SB 08-051 Add'l Enforcement OPS 08-09 Appropriation	\$14,300	0.0	\$14,300	\$0	\$0	\$0
HB 08-1027 School Building Inspection 08-09 Appropriation	\$4,300	0.0	\$4,300	\$0	\$0	\$0
HB 08-1103 Reg of Amusement Rides 08-09 Appropriation	\$18,854	0.0	\$18,854	\$0	\$0	\$0
HB 08-1335 Public School Construction Finance 08-09 Appropriation	\$37,382	0.0	\$37,382	\$0	\$0	\$0
SB 08-051 Annualization Add'l Enforcement OPS 08-09 Appropriation	(\$6,900)	0.0	(\$6,900)	\$0	\$0	\$0
HB 08-1027 Annualization School Building Inspection 08-09 Appropriation	(\$3,300)	0.0	(\$3,300)	\$0	\$0	\$0
HB 08-1103 Annualization Reg of Amusement Rides 08-09 Appropriation	(\$9,654)	0.0	(\$9,654)	\$0	\$0	\$0
HB 08-1335 Annualization Public School Construction Finance 08-09 Appr	\$18,299	0.0	\$18,299	\$0	\$0	\$0
Common Policy Decision Item - Fleet Vehicle Variable Rate Reimbursement	\$46,931	0.0	\$46,931	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$960,997</b>	<b>0.0</b>	<b>\$960,997</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2009-10 NP #4: Postage Increase and Mail Equipment Upgrade	\$7,815	0.0	\$7,815	\$0	\$0	\$0
<b>FY 09-10 November 1 Request</b>	<b>\$968,812</b>	<b>0.0</b>	<b>\$968,812</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$964,000	0.0	\$964,000	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$964,000</b>	<b>0.0</b>	<b>\$964,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2009-10 DI #3: Internal Audit	\$2,754	0.0	\$2,754	\$0	\$0	\$0
<b>FY 09-10 November 1 Request</b>	<b>\$966,754</b>	<b>0.0</b>	<b>\$966,754</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(4) DIVISION OF OIL AND PUBLIC SAFETY</b>						
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$7,176,985</b>	<b>76.2</b>	<b>\$6,593,042</b>	<b>\$19,516</b>	<b>\$564,427</b>	<b>\$0</b>
<b>FY 2009-10 November 1 Request</b>	<b>\$7,575,759</b>	<b>78.3</b>	<b>\$6,991,816</b>	<b>\$19,516</b>	<b>\$564,427</b>	<b>\$0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST**

**(5) DIVISION OF WORKERS' COMPENSATION**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(A) Workers' Compensation</b>						
<b>Personal Services</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$6,708,748	102.0	\$6,708,748	\$0	\$0	\$0
Prior Year Salary Survey	\$249,078	0.0	\$249,078	\$0	\$0	\$0
Prior Year Performance-based Pay	\$75,272	0.0	\$75,272	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$7,033,098</b>	<b>102.0</b>	<b>\$7,033,098</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$639,345	0.0	\$639,345	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$639,345</b>	<b>0.0</b>	<b>\$639,345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2009-10 NP #4: Postage Increase and Mail Equipment Upgrade	\$15,101	0.0	\$15,101	\$0	\$0	\$0
<b>FY 09-10 November 1 Request</b>	<b>\$654,446</b>	<b>0.0</b>	<b>\$654,446</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Administrative Law Judge Services</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,593,817	0.0	\$2,593,817	\$0	\$0	\$0
Common Policy Decision Item	\$103,666	0.0	\$103,666	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$2,697,483</b>	<b>0.0</b>	<b>\$2,697,483</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Physicians Accreditation</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$140,000	0.0	\$140,000	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Utilization Review</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$60,000	0.0	\$60,000	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$60,000</b>	<b>0.0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Immediate Payment</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$10,000	0.0	\$10,000	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(5)(a) Workers' Compensation</b>						
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$10,151,910</b>	<b>102.0</b>	<b>\$10,151,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Base Request</b>	<b>\$10,595,027</b>	<b>102.0</b>	<b>\$10,595,027</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST**

**(5) DIVISION OF WORKERS' COMPENSATION**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(B) Major Medical Insurance and Subsequent Injury Funds</b>						
<b>Personal Services</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,229,695	16.0	\$1,229,695	\$0	\$0	\$0
Prior Year Salary Survey	\$38,007	0.0	\$38,007	\$0	\$0	\$0
Prior Year Performance-based Pay	\$11,067	0.0	\$11,067	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$1,278,769</b>	<b>16.0</b>	<b>\$1,278,769</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$88,324	0.0	\$88,324	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$88,324</b>	<b>0.0</b>	<b>\$88,324</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Major Medical Benefits</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$7,000,000	0.0	\$7,000,000	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Major Medical Legal Services for 150 hours</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$11,265	0.0	\$11,265	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$11,265</b>	<b>0.0</b>	<b>\$11,265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Subsequent Injury Benefits</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,200,000	0.0	\$3,200,000	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$3,200,000</b>	<b>0.0</b>	<b>\$3,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Subsequent Injury Legal Services for 500 hours</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$37,550	0.0	\$37,550	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$37,550</b>	<b>0.0</b>	<b>\$37,550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Medical Disaster</b>						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$6,000	0.0	\$6,000	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(5)(b) Major Medical Insurance and Subsequent Injury Funds</b>						
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$11,572,834</b>	<b>16.0</b>	<b>\$11,572,834</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Base Request</b>	<b>\$11,621,908</b>	<b>16.0</b>	<b>\$11,621,908</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
 FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

**(5) DIVISION OF WORKERS' COMPENSATION**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(5) DIVISION OF WORKERS' COMPENSATION</b>						
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$21,724,744</b>	<b>118.0</b>	<b>\$21,724,744</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Base Request</b>	<b>\$22,216,935</b>	<b>118.0</b>	<b>\$22,216,935</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT OF LABOR &amp; EMPLOYMENT</b>						
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$161,560,112</b>	<b>1,121.0</b>	<b>\$62,716,073</b>	<b>\$1,621,014</b>	<b>\$97,223,025</b>	<b>\$0</b>
<b>FY 2009-10 November 1 Request</b>	<b>\$160,391,806</b>	<b>1,125.9</b>	<b>\$63,989,199</b>	<b>\$1,623,768</b>	<b>\$94,778,839</b>	<b>\$0</b>