BUSINESS STANDARDS DIVISION

Jan-09

HEALTH CARE LICENSING BUREAU DP 504 Operating Increase

Expenditure	FY 2008 Approp	FY 2008 Adjusted Base	FY 2010 DP	Total FY 2010 Request	FY 2011 DP	Total FY 2011 Request	
61102 Overtime	$26,593	**$0**	$13,352	$13,352	$13,437	$13,437	*Zero Base, Act exp$2,138*
61301 Per Diem	$85,450	**$0**	$94,050	$94,050	$97,400	$97,400	*Zero Base, act exp $66,401*
62102 Consult & Prof Services	$390,321	**$340,196**	$63,304	$403,500	$63,667	$403,863	
62127 Other Legal Costs	$35,225	**$13,545**	$5,700	$19,245	$4,400	$17,945	*Rules*
62136 IT Consult & Prof Services	$21,734	**$23,084**	$8,800	$31,884	$8,800	$31,884	*Oracle Maintenance on 12 year old database*
62144 Misc Network Serv/DOA	$991	**$71**	$3,380	$3,451	$3,380	$3,451	
62190 Printing/Pub & Graphics	$42,625	**$24,116**	$800	$24,916	$650	$24,766	
62445 Minor Equip - Com Hardware	$36,065	**$5,311**	$25,211	$30,522	$7,348	$12,659	
62304 Postage & mailing	$85,329	**$58,328**	$790	$59,118	$724	$59,052	
62405 In-State Other	$168,190	**$124,747**	$55,831	$180,578	$54,615	$179,362	
62415 Out-of-State Other	$64,009	**$82,554**	$26,688	$109,242	$28,270	$110,824	
62529 Rent/Non-State Bldgs	$0	**$76,396**	$3,081	$79,477	$4,695	$81,091	*Prior to FY 2008 rent was paid for by internal service fund*
62809 Education/Training Costs	$15,022	**$28,342**	$4,280	$32,622	$4,330	$32,672	
62882 Recharges-Operating Exp	$1,619,615	**$543,541**	$21,082	$564,623	$21,949	$565,490	*Internal Service Fund now includes only legal*
62889 Agency Indirect Costs	$84,617	**$157,991**	$44,771	$202,762	$42,025	$200,016	
63000 Equipment & Intangible Assets	$3,366	**$0**	$17,006	$17,006	$17,006	$17,006	*New Server*

BUSINESS & OCCUP LICENSING BUREAU DP 505 Operating Increase

Expenditure	FY 2008 Approp	FY 2008 Adjusted Base	FY 2010 DP	Total FY 2010 Request	FY 2011 DP	Total FY 2011 Request	
61102 Overtime	$7,500	**$0**	$8,940	$8,940	$0	$0	act exp $7,470
61301 Per Diem	$52,150	**$0**	$46,400	$46,400	$46,400	$46,400	Act exp, $36.600
62102 Consult & Prof Services	$248,198	**$191,998**	$31,626	$223,624	$33,126	$225,124	
62136 IT Consult & Prof Services	$28,131	**$27,161**	$10,606	$37,767	$10,606	$37,767	*Oracle Maintenance on 12 year old database*
62216 Gasoline	$3,418	**$9,418**	$8,000	$17,418	$8,000	$17,418	
62249 Minor Software	$40	**$1,673**	$1,615	$3,288	$1,615	$3,288	
62405 In-State Other	$127,184	**$137,811**	$30,285	$168,096	$30,285	$168,096	
62415 Out-of-State Other	$61,770	**$61,131**	$51,117	$112,248	$50,117	$111,248	
62510 Motor Pool Leased Vehicle	$45,765	**$51,973**	-$16,298	$35,675	-$16,298	$35,675	
62529 Rent/Non-State Bldgs	$0	**$108,669**	$4,373	$113,042	$6,623	$115,292	*Prior to FY 2008 rent was paid for by internal service fund*
62727 Tires & Tubes	$3,690	**$1,688**	$3,060	$4,748	$3,060	$4,748	*All vehicle repairs included here*
62809 Education/Training Costs	$45,716	**$18,760**	$5,800	$24,560	$5,800	$24,560	
62882 Recharges-Operating Exp	$1,507,029	**$476,534**	$17,878	$494,412	$18,054	$494,588	*Internal Service Fund now includes only legal*
62889 Agency Indirect Costs	$109,980	**$143,391**	$43,771	$187,162	$40,164	$183,555	
63000 Equipment & Intangible Assets	$7,495	**$0**	$20,000	$20,000	$20,000	$20,000	*New Server*

WEIGHTS & MEASURES DP 506 Operating Increase

EXHIBIT 1
DATE 1/28/09
HB 2

Expenditure	FY 2008 Approp	FY 2008 Adjusted Base	FY 2010 DP	Total FY 2010 Request	FY 2011 DP	Total FY 2011 Request
62216 Gasoline	$37,155	**$62,403**	$3,610	$66,013	$3,610	$66,013
62371 Telephone Equip Non DofA	$770	**$597**	$395	$992	$395	$992
62405 In-State Other	$46,673	**$44,619**	$3,871	$48,490	$3,871	$48,490
62529 Rent/Non-State Bldgs	$33,445	**$33,991**	$1,291	$35,282	$1,875	$35,866
62889 Agency Indirect Costs	$38,033	**$56,444**	$13,503	$69,947	$12,701	$69,145

BUILDING CODES BUREAU DP507 Operating Increase

Expenditure	FY 2008 Approp	FY 2008 Adjusted Base	FY 2010 DP	Total FY 2010 Request	FY 2011 DP	Total FY 2011 Request
62136 IT Consult & Prof Services	$121,783	**$7,011**	$1,229	$8,240	$1,229	$8,240
62181 Data Netword Serv Non DofA	$2,590	**$428**	$450	$878	$450	$878
62216 Gasoline	$140,283	**$196,678**	$23,242	$219,920	$23,242	$219,920
62225 Books	$13,504	**$11,829**	$5,000	$16,829	$5,000	$16,829
62371 Telephone Equip Non DofA	$39,258	**$33,417**	$4,579	$37,996	$4,579	$37,996
62405 In State Travel	$149,726	**$124,124**	$22,905	$147,029	$22,905	$147,029
62529 Rent/Non-State Bldgs	$76,720	**$81,461**	$1,573	$83,034	$3,177	$84,638
62707 Vehicle Maintenance	$61,196	**$47,012**	$480	$47,492	$480	$47,492
62809 Education/Training Costs	$28,251	**$18,909**	$20,000	$38,909	$20,000	$38,909
62882 Recharges-Operating Exp	$225,957	**$18,953**	$798	$19,751	$829	$19,782
62889 Agency Indirect Costs	$321,717	**$311,469**	$61,416	$372,885	$56,433	$367,902

EXHIBIT 1
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DEPARTMENT OF LABOR AND INDUSTRY
ADDITIONAL INFORMATION
DP 204 – UI Parking & Building Repairs, One Time Only
Submitted by: T. LaVigne, Jan. 2009

Property purchased with Federal Reed Act Dollars in 1969.

August 1, 2007 – U.S. Department of Labor transferred federal equity in state real property to the states with the condition that the sales proceeds must be used solely for program activities for employment services under WIA, Wagner Peyser or Unemployment Compensation.

The Unemployment Insurance Division went through the State Land Board process of selling this property and in November 2008 the Division received $30,000 for the sale of this property.

At the time the decision package was prepared, the Department anticipated that this should be placed in a federal fund, but after researching and discussions with the U.S. Department of Labor it was determined this would need to be a state special fund with the qualification that these funds be used solely for employment services activities.

The Department is requesting funds to complete the following projects:

Resurface Current Paved Lot & Pave Adjacent Building Parking Lot	$108,700
Replace carpet in building – 10,000 square feet	$55,000
TOTAL REQUEST	**$163,700**

CHANGE IN FUNDING FOR DECISION PACKAGE:

Based on the information researched on the type of fund the proceeds of the sale should be placed in, the Department is requesting the following change in funding:

	Current Decision Pkg	Changed Decision Pkg
Federal Special – Proceeds From Sale	$30,000	
State Special – Proceeds From Sale		$30,000
State Special – Employment Security Account	$133.700	$133,700
TOTAL REQUEST	**$163,700**	**$163,700**