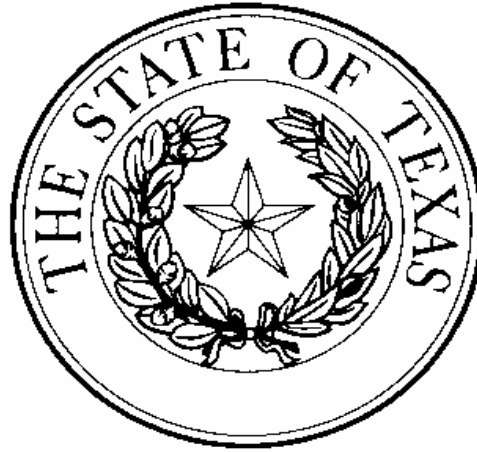


Texas Department of Insurance



Fiscal Year 2009

Operating Budget

**Texas Department of Insurance
Operating Budget for Fiscal Year 2009**

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TEXAS DEPARTMENT OF INSURANCE

FY 2009 OPERATING BUDGET

By Program

As of September 1, 2008

Program	Budget	FTE's
COMMISSIONER'S OFFICE	3,105,763.37	37.60
ADMINISTRATIVE OPERATIONS	8,851,935.66	116.00
LIFE, HEALTH & LICENSING	7,858,372.10	149.00
FINANCIAL	11,990,405.18	190.35
FRAUD	2,297,986.60	40.00
CONSUMER SERVICES	3,876,291.20	75.00
LEGAL SERVICES	2,670,272.40	42.50
PROPERTY & CASUALTY	7,231,184.94	127.75
STATE FIRE MARSHAL	4,269,600.63	80.00
LEGAL ENFORCEMENT	2,788,436.64	47.50
AGENCY WIDE	-922,844.24	7.50
DWC ADMINISTRATION	989,879.55	12.50
DWC ADMIN. SUPPORT SVCS & ITS	11,034,732.66	84.50
DWC RECORDS	3,219,638.08	87.00
DWC FIELD OPERATIONS	8,556,810.55	243.50
DWC HEARINGS	5,842,579.64	104.00
DWC LEGAL SERVICES	1,896,422.04	34.00
WORKPLACE SAFETY	4,263,542.61	85.00
DWC FRAUD	243,832.72	5.00
DWC HEALTH NETWORKS	112,080.50	3.00
POLICY AND RESEARCH	5,217,685.86	106.50
DWC COSTS	1,771,433.69	20.30
Others:		
CAPITAL BUDGET - TDI	577,709.00	0.00
CAPITAL BUDGET - DWC	300,895.00	0.00
DWC TMIC GRANT	873,919.00	0.00
SUBSEQUENT INJURY FUND	3,670,140.00	0.00
DWC CAPITAL BUDGET	238,211.00	0.00
Total Others	5,660,874.00	0.00
 AGENCY: TOTAL BUDGET	 102,826,916.38	 1,698.50

TEXAS DEPARTMENT OF INSURANCE
 FY 2009 OPERATING BUDGET
 By Strategy

Strategy		Budget	FTE's
1.1.1	Mkt Data	3,475,022.36	47.52
1.1.2	Rates	10,988,467.00	223.21
1.1.3	Undrserved	193,252.37	3.21
1.2.1	Complaints	2,776,500.50	59.09
1.2.2	Enforcement	2,788,835.50	48.90
1.2.3	Insurer Fraud	1,344,832.29	25.21
1.2.4	Tx Online	380,000.00	0.00
2.1.1	Financial	12,335,287.53	197.33
3.1.1	Loss Control	2,701,880.11	51.52
3.1.2	P & C Fraud	1,324,269.45	22.69
3.1.3	WC Fraud	267,159.34	5.13
4.1.1	Fire Prev	4,400,836.82	80.66
5.1.1	Safety	4,123,013.18	76.32
5.2.1	Return to Work	334,417.20	2.05
6.1.1	Medical	2,425,318.60	22.46
6.2.1	Compliance	3,364,662.27	55.03
6.3.1	Processes	6,050,065.72	155.97
6.4.1	Self Insurance	677,230.39	11.29
6.5.1	Disputes	15,356,018.06	322.84
6.6.1	Sub Injury Fund Adm	3,750,296.02	1.77
7.1.1	Central Admin	9,696,036.70	147.13
7.1.2	Info Resources	9,890,595.72	90.36
7.1.3	Support	3,575,248.47	44.78
8.1.1	Long Term Care	156,048.37	3.02
9.1.1	Three Share	451,622.42	1.01
		102,826,916.38	1,698.50

TEXAS DEPARTMENT OF INSURANCE
 FY 2009 OPERATING BUDGET
 By Method of Finance

Program			Budget
Method of Finance			
General Revenue/GR-DED			
GR-Fd 0001 DWC	224,406		
GR-Fd 0001 TDI	6,520		
GR-DED-Fd 0036 DWC	39,937,443		
GR-DED Fd 0036 TDI	18,194,684		
GR-DED Fd 8042 TDI	36,074,738		
GR-DED Fd 5101 SIF DWC	3,670,140		
Subtotal, GR/GR DED		\$	98,107,931
Federal Funds-DWC		\$	2,254,623
Appropriated Receipts			
A/R DWC	1,271,271		
A/R TMIC Grant-DWC	873,919		
A/R TDI	218,431		
Subtotal, Approp Receipts		\$	2,363,621
Interagency Contracts-TDI		\$	100,740
Total Method of Finance		\$	102,826,916

Agency: Texas Department of Insurance

Agency	LBB Code Description	Obj. Code	Agency Total	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 3.1.3	Strategy 4.1.1
454	Salaries	1001	74,814,701	2,291,469	10,021,182	175,473	2,487,217	2,476,590	1,177,585	-	10,387,028	2,218,429	1,100,927	225,149	3,359,910
454	Other Personnel	1002	2,341,440	77,392	358,600	10,020	96,420	66,680	6,134	-	244,200	75,700	34,914	4,780	113,500
454	Professional Fees	2001	4,882,381	628,647	47,743	-	1,236	86,000	7,900	-	1,670	-	6,150	-	3,500
454	Fuels and Lubricants	2002	124,460	-	-	-	-	-	-	-	-	-	-	-	108,500
454	Consumables	2003	730,384	21,901	88,407	948	19,328	25,408	6,631	-	64,435	13,313	5,425	1,300	48,838
454	Utilities	2004	935,112	10,953	3,024	46	5,814	-	6,945	-	52,506	47,013	5,991	2,234	56,843
454	Travel In	2005	1,619,686	20,187	23,825	-	21,765	22,240	62,853	-	460,171	150,596	47,130	10,000	162,535
454	Travel Out	2105	762,718	13,713	23,092	412	2,825	63	3,275	-	515,058	-	3,275	-	14,600
454	Rent Bldg	2006	3,318,265	10,413	774	-	5,876	-	829	-	52,194	82,194	829	17,448	7,693
454	Rent Mach	2007	477,345	8,070	27,219	615	8,346	9,018	1,885	-	29,664	13,769	1,885	-	3,125
454	Other Operating	2009	11,873,610	389,525	379,266	5,481	122,586	98,449	69,294	380,000	513,475	98,485	115,793	5,904	318,993
454	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
454	Grants	4000	395,000	-	-	-	-	-	-	-	-	-	-	-	-
454	Capital Expenditures	5000	551,815	2,753	15,335	258	5,086	4,388	1,501	-	14,887	2,381	1,950	344	202,799
	TOTAL		102,826,916	3,475,022	10,988,467	193,252	2,776,501	2,788,836	1,344,832	380,000	12,335,288	2,701,880	1,324,269	267,159	4,400,837
	Number of Positions		1,698.50	47.52	223.21	3.21	59.09	48.90	25.21	0.00	197.33	51.52	22.69	5.13	80.66
	Method of Finance														
	GR Appropriated/IAC (036/8042)		94,314,126	3,382,263	10,988,467	193,252	2,776,501	2,788,836	1,344,832	380,000	12,210,288	2,701,880	1,324,269	266,487	4,400,837
	Federal Funds		2,254,623	-	-	-	-	-	-	-	-	-	-	-	-
	Earned Federal Funds		224,406	-	-	-	-	-	-	-	-	-	-	-	-
	Appropriated Receipts		2,363,621	92,759	-	-	-	-	-	-	125,000	-	-	672	-
	Subs Injury Fund		3,670,140	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		102,826,916	3,475,022	10,988,467	193,252	2,776,501	2,788,836	1,344,832	380,000	12,335,288	2,701,880	1,324,269	267,159	4,400,837

Agency	LBB Code Description	Obj. Code	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
454	Salaries	1001	2,828,013.58	88,483.58	1,192,576.66	2,500,320.89	4,221,309.64	527,594.92	12,762,833.49	65,563.12	8,150,273.46	4,802,758.35	1,547,303.59	155,088.37	51,622.42
454	Other Personnel	1002	81,120.00	6,720.00	24,340.00	80,000.00	237,300.00	16,400.00	377,500.00	2,540.00	216,960.00	144,520.00	64,740.00	960.00	0.00
454	Professional Fees	2001	10,000.00	100,000.00	900,544.00	4,875.00	0.00	0.00	100,000.00	0.00	199,717.00	2,782,898.50	1,500.00	0.00	0.00
454	Fuels and Lubricants	2002	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,960.00	0.00	0.00
454	Consumables	2003	67,000.00	784.00	8,718.00	21,558.00	84,740.00	2,180.00	103,881.00	429.00	50,855.96	44,327.45	48,977.16	0.00	1,000.00
454	Utilities	2004	41,713.49	1,033.82	6,441.25	11,397.76	38,086.88	2,584.56	69,390.13	344.61	15,795.91	526,078.84	30,876.12	0.00	0.00
454	Travel In	2005	200,378.00	10,000.00	49,798.00	23,176.00	28,600.00	10,785.00	241,252.00	104.00	47,310.00	14,472.00	12,508.00	0.00	0.00
454	Travel Out	2105	128,000.00	0.00	10,308.00	5,192.00	0.00	0.00	4,000.00	0.00	32,867.84	6,038.00	0.00	0.00	0.00
454	Rent Bldg	2006	411,703.00	17,448.25	107,597.52	189,022.68	703,019.07	43,620.62	1,112,871.74	5,816.08	190,456.60	223,919.17	134,541.24	0.00	0.00
454	Rent Mach	2007	11,877.00	0.00	0.00	0.00	2,815.48	0.00	9,684.52	0.00	17,872.79	1,998.96	329,499.92	0.00	0.00
454	Other Operating	2009	318,409.01	109,584.31	122,490.41	525,334.15	725,571.55	73,099.60	553,831.21	3,675,394.00	773,927.14	1,105,373.45	1,389,342.44	0.00	4,000.00
454	Client Services	3001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
454	Grants	4000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	395,000.00
454	Capital Expenditures	5000	24,799.10	363.24	2,504.76	3,785.79	8,623.10	965.69	20,773.96	105.21	0.00	238,211.00	0.00	0.00	0.00
	TOTAL		4,123,013.18	334,417.20	2,425,318.60	3,364,662.27	6,050,065.72	677,230.39	15,356,018.06	3,750,296.02	9,696,036.70	9,890,595.72	3,575,248.47	156,048.37	451,622.42
	Number of Positions		76.32	2.05	22.46	55.03	155.97	11.29	322.84	1.77	147.13	90.36	44.78	3.02	1.01
	Method of Finance														
	GR Appropriated/IAC (036/8042)		1,207,974.63	234,417.20	1,551,399.60	3,260,238.27	5,525,959.14	677,230.39	15,249,286.46	80,156.02	9,696,036.70	9,890,595.72	3,575,248.47	156,048.37	451,622.42
	Federal Funds		2,254,623.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Earned Federal Funds		224,406.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Appropriated Receipts		436,008.88	100,000.00	873,919.00	104,424.00	524,106.58	0.00	106,731.60	0.00	0.00	0.00	0.00	0.00	0.00
	Subs Injury Fund		0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,670,140.00	0.00	0.00	0.00	0.00	0.00
	TOTAL : Method of Finance		\$ 4,123,013.18	\$ 334,417.20	2,425,318.60	3,364,662.27	6,050,065.72	677,230.39	15,356,018.06	3,750,296.02	9,696,036.70	9,890,595.72	3,575,248.47	156,048.37	451,622.42

PROGRAM'S FY 2009 OPERATING BUDGET

Program: TEXAS DEPARTMENT OF INSURANCE

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.11	Strategy 9.11
	Salaries	1001	44,140,261	2,291,469	10,021,182	175,473	2,487,217	2,476,590	1,177,585	-	10,387,028	2,218,429	1,100,927	3,359,910	4,253,285	3,162,656	821,800	155,088	51,622
	Other Personnel	1002	1,348,140	77,392	358,600	10,020	96,420	66,680	6,134	-	244,200	75,700	34,914	113,500	124,520	97,960	41,140	960	-
	Professional Fees	2001	1,464,039	628,647	47,743	-	1,236	86,000	7,900	-	1,670	-	6,150	3,500	163,417	516,275	1,500	-	-
	Fuels and Lubricants	2002	110,000	-	-	-	-	-	-	-	-	-	-	108,500	-	-	1,500	-	-
	Consumables	2003	380,067	21,901	88,407	948	19,328	25,408	6,631	-	64,435	13,313	5,425	48,838	21,670	25,949	36,814	-	1,000
	Utilities	2004	286,334	10,953	3,024	46	5,814	-	6,945	-	52,506	47,013	5,991	56,843	4,163	68,779	24,257	-	-
	Travel In	2005	985,669	20,187	23,825	-	21,765	22,240	62,853	-	460,171	150,596	47,130	162,535	13,369	472	525	-	-
	Travel Out	2105	600,551	13,713	23,092	412	2,825	63	3,275	-	515,058	-	3,275	14,600	20,868	3,371	-	-	-
	Rent Bldg	2006	214,301	10,413	774	-	5,876	-	829	-	52,194	82,194	829	7,693	7,000	-	46,500	-	-
	Rent Mach	2007	189,300	8,070	27,219	615	8,346	9,018	1,885	-	29,664	13,769	1,885	3,125	17,873	1,999	65,832	-	-
	Other Operating	2009	4,230,113	389,525	379,266	5,481	122,586	98,449	69,294	380,000	513,475	98,485	115,793	318,993	433,553	486,397	814,814	-	4,000
	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Grants	4000	395,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	395,000
	Capital Expenditures	5000	251,339	2,753	15,335	258	5,086	4,388	1,501	-	14,887	2,381	1,950	202,799	-	-	-	-	-
	TOTAL		54,595,113	3,475,022	10,988,467	193,252	2,776,501	2,788,836	1,344,832	380,000	12,335,288	2,701,880	1,324,269	4,400,837	5,059,717	4,363,860	1,854,682	156,048	451,622
	Number of Positions		913.20	47.52	223.21	3.21	59.09	48.90	25.21	-	197.33	51.52	22.69	80.66	73.20	55.46	21.17	3.02	1.01
	Method of Finance																		
036/8042	GR Appropriated/IAC		54,375,734	3,382,263	10,988,467	193,252	2,776,501	2,788,836	1,344,832	380,000	12,210,288	2,701,880	1,324,269	4,400,165	5,059,717	4,363,860	1,854,682	156,048	451,622
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		219,379	92,759	-	-	-	-	-	-	125,000	-	-	672	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		54,595,113	3,475,022	10,988,467	193,252	2,776,501	2,788,836	1,344,832	380,000	12,335,288	2,701,880	1,324,269	4,400,837	5,059,717	4,363,860	1,854,682	156,048	451,622

PROGRAM'S FY 2009 OPERATING BUDGET

Program: COMMISSIONER'S OFFICE

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.11	Strategy 9.11
200	Salaries	1001	2,531,466	320,881	-	-	-	-	-	-	-	-	-	-	2,210,585	-	-	-	-
200	Other Personnel	1002	63,800	3,720	-	-	-	-	-	-	-	-	-	-	60,080	-	-	-	-
200	Professional Fees	2001	122,950	110,000	-	-	-	-	-	-	-	-	-	-	12,950	-	-	-	-
200	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200	Consumables	2003	10,322	1,220	-	-	-	-	-	-	-	-	-	-	9,102	-	-	-	-
200	Utilities	2004	3,304	-	-	-	-	-	-	-	-	-	-	-	3,304	-	-	-	-
200	Travel In	2005	13,239	1,500	-	-	-	-	-	-	-	-	-	-	11,739	-	-	-	-
200	Travel Out	2105	21,518	650	-	-	-	-	-	-	-	-	-	-	20,868	-	-	-	-
200	Rent Bldg	2006	5,000	-	-	-	-	-	-	-	-	-	-	-	5,000	-	-	-	-
200	Rent Mach	2007	11,226	-	-	-	-	-	-	-	-	-	-	-	11,226	-	-	-	-
200	Other Operating	2009	322,938	40,955	-	-	-	-	-	-	-	-	-	-	281,983	-	-	-	-
200	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		3,105,763	478,925	-	-	-	-	-	-	-	-	-	-	2,626,838	-	-	-	-
	Number of Positions		37.60	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32.60	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		3,105,763	478,925	-	-	-	-	-	-	-	-	-	-	2,626,838	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		3,105,763	478,925	-	-	-	-	-	-	-	-	-	-	2,626,838	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: COMMISSIONER'S OFFICE

Activity: COMMISSIONER'S ADMINISTRATION

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.11	Strategy 9.11
211	Salaries	1001	622,256	-	-	-	-	-	-	-	-	-	-	-	622,256	-	-	-	-
211	Other Personnel	1002	14,380	-	-	-	-	-	-	-	-	-	-	-	14,380	-	-	-	-
211	Professional Fees	2001	12,950	-	-	-	-	-	-	-	-	-	-	-	12,950	-	-	-	-
211	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
211	Consumables	2003	2,102	-	-	-	-	-	-	-	-	-	-	-	2,102	-	-	-	-
211	Utilities	2004	928	-	-	-	-	-	-	-	-	-	-	-	928	-	-	-	-
211	Travel In	2005	7,689	-	-	-	-	-	-	-	-	-	-	-	7,689	-	-	-	-
211	Travel Out	2105	14,868	-	-	-	-	-	-	-	-	-	-	-	14,868	-	-	-	-
211	Rent Bldg	2006	5,000	-	-	-	-	-	-	-	-	-	-	-	5,000	-	-	-	-
211	Rent Mach	2007	6,953	-	-	-	-	-	-	-	-	-	-	-	6,953	-	-	-	-
211	Other Operating	2009	32,774	-	-	-	-	-	-	-	-	-	-	-	32,774	-	-	-	-
211	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
211	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
211	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		719,901	-	-	-	-	-	-	-	-	-	-	-	719,901	-	-	-	-
	Number of Positions		6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		719,901	-	-	-	-	-	-	-	-	-	-	-	719,901	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		719,901	-	-	-	-	-	-	-	-	-	-	-	719,901	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: COMMISSIONER'S OFFICE

Activity: GENERAL COUNSEL & CHIEF CLERK

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.11	Strategy 9.11
221	Salaries	1001	412,374	-	-	-	-	-	-	-	-	-	-	-	412,374	-	-	-	-
221	Other Personnel	1002	13,680	-	-	-	-	-	-	-	-	-	-	-	13,680	-	-	-	-
221	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
221	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
221	Consumables	2003	1,890	-	-	-	-	-	-	-	-	-	-	-	1,890	-	-	-	-
221	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
221	Travel In	2005	100	-	-	-	-	-	-	-	-	-	-	-	100	-	-	-	-
221	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
221	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
221	Rent Mach	2007	4,272	-	-	-	-	-	-	-	-	-	-	-	4,272	-	-	-	-
221	Other Operating	2009	181,767	-	-	-	-	-	-	-	-	-	-	-	181,767	-	-	-	-
221	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
221	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
221	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		614,083	-	-	-	-	-	-	-	-	-	-	-	614,083	-	-	-	-
	Number of Positions		6.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.60	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		614,083	-	-	-	-	-	-	-	-	-	-	-	614,083	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		614,083	-	-	-	-	-	-	-	-	-	-	-	614,083	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: COMMISSIONER'S OFFICE
 Activity: PUBLIC INFORMATION OFFICE

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.11	Strategy 9.11
242	Salaries	1001	389,056	-	-	-	-	-	-	-	-	-	-	-	389,056	-	-	-	-
242	Other Personnel	1002	8,500	-	-	-	-	-	-	-	-	-	-	-	8,500	-	-	-	-
242	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
242	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
242	Consumables	2003	2,557	-	-	-	-	-	-	-	-	-	-	-	2,557	-	-	-	-
242	Utilities	2004	822	-	-	-	-	-	-	-	-	-	-	-	822	-	-	-	-
242	Travel In	2005	1,000	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	-	-
242	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
242	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
242	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
242	Other Operating	2009	37,613	-	-	-	-	-	-	-	-	-	-	-	37,613	-	-	-	-
242	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
242	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
242	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		439,548	-	-	-	-	-	-	-	-	-	-	-	439,548	-	-	-	-
	Number of Positions		7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		439,548	-	-	-	-	-	-	-	-	-	-	-	439,548	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		439,548	-	-	-	-	-	-	-	-	-	-	-	439,548	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: COMMISSIONER'S OFFICE

Activity: INTERNAL AUDIT

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.11	Strategy 9.11
261	Salaries	1001	424,613	-	-	-	-	-	-	-	-	-	-	-	424,613	-	-	-	-
261	Other Personnel	1002	12,220	-	-	-	-	-	-	-	-	-	-	-	12,220	-	-	-	-
261	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
261	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
261	Consumables	2003	931	-	-	-	-	-	-	-	-	-	-	-	931	-	-	-	-
261	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
261	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
261	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
261	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
261	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
261	Other Operating	2009	9,836	-	-	-	-	-	-	-	-	-	-	-	9,836	-	-	-	-
261	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
261	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
261	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		447,600	-	-	-	-	-	-	-	-	-	-	-	447,600	-	-	-	-
	Number of Positions		7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		447,600	-	-	-	-	-	-	-	-	-	-	-	447,600	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		447,600	-	-	-	-	-	-	-	-	-	-	-	447,600	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: COMMISSIONER'S OFFICE

Activity: WORKERS COMPENSATION RESEARCH

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.11	Strategy 9.11
271	Salaries	1001	320,881	320,881	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
271	Other Personnel	1002	3,720	3,720	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
271	Professional Fees	2001	110,000	110,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
271	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
271	Consumables	2003	1,220	1,220	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
271	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
271	Travel In	2005	1,500	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
271	Travel Out	2105	650	650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
271	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
271	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
271	Other Operating	2009	40,955	40,955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
271	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
271	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
271	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		478,925	478,925	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of Positions		5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		478,925	478,925	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		478,925	478,925	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: COMMISSIONER'S OFFICE

Activity: GOVERNMENT RELATIONS

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.11	Strategy 9.11
281	Salaries	1001	362,286	-	-	-	-	-	-	-	-	-	-	-	362,286	-	-	-	-
281	Other Personnel	1002	11,300	-	-	-	-	-	-	-	-	-	-	-	11,300	-	-	-	-
281	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
281	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
281	Consumables	2003	1,622	-	-	-	-	-	-	-	-	-	-	-	1,622	-	-	-	-
281	Utilities	2004	1,555	-	-	-	-	-	-	-	-	-	-	-	1,555	-	-	-	-
281	Travel In	2005	2,950	-	-	-	-	-	-	-	-	-	-	-	2,950	-	-	-	-
281	Travel Out	2105	6,000	-	-	-	-	-	-	-	-	-	-	-	6,000	-	-	-	-
281	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
281	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
281	Other Operating	2009	19,993	-	-	-	-	-	-	-	-	-	-	-	19,993	-	-	-	-
281	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
281	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
281	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		405,706	-	-	-	-	-	-	-	-	-	-	-	405,706	-	-	-	-
	Number of Positions		6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		405,706	-	-	-	-	-	-	-	-	-	-	-	405,706	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		405,706	-	-	-	-	-	-	-	-	-	-	-	405,706	-	-	-	-

PROGRAM'S FY 2009 OPERATING BUDGET

Program: ADMINISTRATIVE OPERATIONS

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.11	Strategy 9.11
300	Salaries	1001	6,324,843	-	-	-	-	-	-	-	-	-	-	-	2,196,400	3,276,946	851,498	-	-
300	Other Personnel	1002	203,540	-	-	-	-	-	-	-	-	-	-	-	64,440	97,960	41,140	-	-
300	Professional Fees	2001	668,242	-	-	-	-	-	-	-	-	-	-	-	150,467	516,275	1,500	-	-
300	Fuels and Lubricants	2002	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-
300	Consumables	2003	75,331	-	-	-	-	-	-	-	-	-	-	-	12,568	25,949	36,814	-	-
300	Utilities	2004	93,895	-	-	-	-	-	-	-	-	-	-	-	858	68,779	24,257	-	-
300	Travel In	2005	2,627	-	-	-	-	-	-	-	-	-	-	-	1,630	472	525	-	-
300	Travel Out	2105	3,371	-	-	-	-	-	-	-	-	-	-	-	-	3,371	-	-	-
300	Rent Bldg	2006	48,500	-	-	-	-	-	-	-	-	-	-	-	2,000	-	46,500	-	-
300	Rent Mach	2007	74,478	-	-	-	-	-	-	-	-	-	-	-	6,647	1,999	65,832	-	-
300	Other Operating	2009	1,355,608	-	-	-	-	-	-	-	-	-	-	-	66,198	476,956	812,454	-	-
300	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
300	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
300	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		8,851,936	-	-	-	-	-	-	-	-	-	-	-	2,501,209	4,468,707	1,882,020	-	-
	Number of Positions		116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	55.00	21.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		8,851,936	-	-	-	-	-	-	-	-	-	-	-	2,501,209	4,468,707	1,882,020	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		8,851,936	-	-	-	-	-	-	-	-	-	-	-	2,501,209	4,468,707	1,882,020	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: ADMINISTRATIVE OPERATIONS

Activity: ADMIN OPERATIONS - GM

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.11	Strategy 9.11
311	Salaries	1001	253,110	-	-	-	-	-	-	-	-	-	-	-	253,110	-	-	-	-
311	Other Personnel	1002	6,900	-	-	-	-	-	-	-	-	-	-	-	6,900	-	-	-	-
311	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
311	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
311	Consumables	2003	387	-	-	-	-	-	-	-	-	-	-	-	387	-	-	-	-
311	Utilities	2004	331	-	-	-	-	-	-	-	-	-	-	-	331	-	-	-	-
311	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
311	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
311	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
311	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
311	Other Operating	2009	1,055	-	-	-	-	-	-	-	-	-	-	-	1,055	-	-	-	-
311	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
311	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
311	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		261,783	-	-	-	-	-	-	-	-	-	-	-	261,783	-	-	-	-
	Number of Positions		3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		261,783	-	-	-	-	-	-	-	-	-	-	-	261,783	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		261,783	-	-	-	-	-	-	-	-	-	-	-	261,783	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: ADMINISTRATIVE OPERATIONS

Activity: ACCOUNTING

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.11	Strategy 9.11
322	Salaries	1001	531,465	-	-	-	-	-	-	-	-	-	-	-	531,465	-	-	-	-
322	Other Personnel	1002	17,540	-	-	-	-	-	-	-	-	-	-	-	17,540	-	-	-	-
322	Professional Fees	2001	100,700	-	-	-	-	-	-	-	-	-	-	-	100,700	-	-	-	-
322	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
322	Consumables	2003	4,302	-	-	-	-	-	-	-	-	-	-	-	4,302	-	-	-	-
322	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
322	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
322	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
322	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
322	Rent Mach	2007	1,300	-	-	-	-	-	-	-	-	-	-	-	1,300	-	-	-	-
322	Other Operating	2009	10,266	-	-	-	-	-	-	-	-	-	-	-	10,266	-	-	-	-
322	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
322	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
322	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		665,574	-	-	-	-	-	-	-	-	-	-	-	665,574	-	-	-	-
	Number of Positions		11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		665,574	-	-	-	-	-	-	-	-	-	-	-	665,574	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		665,574	-	-	-	-	-	-	-	-	-	-	-	665,574	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: ADMINISTRATIVE OPERATIONS

Activity: BUDGET

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.11	Strategy 9.11
323	Salaries	1001	524,997	-	-	-	-	-	-	-	-	-	-	-	524,997	-	-	-	-
323	Other Personnel	1002	12,160	-	-	-	-	-	-	-	-	-	-	-	12,160	-	-	-	-
323	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
323	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
323	Consumables	2003	2,055	-	-	-	-	-	-	-	-	-	-	-	2,055	-	-	-	-
323	Utilities	2004	414	-	-	-	-	-	-	-	-	-	-	-	414	-	-	-	-
323	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
323	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
323	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
323	Rent Mach	2007	2,673	-	-	-	-	-	-	-	-	-	-	-	2,673	-	-	-	-
323	Other Operating	2009	9,429	-	-	-	-	-	-	-	-	-	-	-	9,429	-	-	-	-
323	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
323	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
323	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		551,729	-	-	-	-	-	-	-	-	-	-	-	551,729	-	-	-	-
	Number of Positions		7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		551,729	-	-	-	-	-	-	-	-	-	-	-	551,729	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		551,729	-	-	-	-	-	-	-	-	-	-	-	551,729	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: ADMINISTRATIVE OPERATIONS

Activity: PURCHASING & CONTRACT ADMIN

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
325	Salaries	1001	291,922	-	-	-	-	-	-	-	-	-	-	-	-	-	291,922	-	-
325	Other Personnel	1002	9,240	-	-	-	-	-	-	-	-	-	-	-	-	-	9,240	-	-
325	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
325	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
325	Consumables	2003	2,080	-	-	-	-	-	-	-	-	-	-	-	-	-	2,080	-	-
325	Utilities	2004	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-
325	Travel In	2005	525	-	-	-	-	-	-	-	-	-	-	-	-	-	525	-	-
325	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
325	Rent Bldg	2006	1,250	-	-	-	-	-	-	-	-	-	-	-	-	-	1,250	-	-
325	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
325	Other Operating	2009	7,410	-	-	-	-	-	-	-	-	-	-	-	-	-	7,410	-	-
325	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
325	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
325	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			313,428	-	-	-	-	-	-	-	-	-	-	-	-	-	313,428	-	-
Number of Positions			6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00
Method of Finance																			
036/8042	GR Appropriated/IAC		313,428	-	-	-	-	-	-	-	-	-	-	-	-	-	313,428	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL : Method of Finance			313,428	-	-	-	-	-	-	-	-	-	-	-	-	-	313,428	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: ADMINISTRATIVE OPERATIONS

Activity: STAFF SERVICES DIVISION

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
326	Salaries	1001	559,575	-	-	-	-	-	-	-	-	-	-	-	-	-	559,575	-	-
326	Other Personnel	1002	31,900	-	-	-	-	-	-	-	-	-	-	-	-	-	31,900	-	-
326	Professional Fees	2001	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-
326	Fuels and Lubricants	2002	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-
326	Consumables	2003	34,734	-	-	-	-	-	-	-	-	-	-	-	-	-	34,734	-	-
326	Utilities	2004	23,257	-	-	-	-	-	-	-	-	-	-	-	-	-	23,257	-	-
326	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
326	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
326	Rent Bldg	2006	45,250	-	-	-	-	-	-	-	-	-	-	-	-	-	45,250	-	-
326	Rent Mach	2007	65,832	-	-	-	-	-	-	-	-	-	-	-	-	-	65,832	-	-
326	Other Operating	2009	805,044	-	-	-	-	-	-	-	-	-	-	-	-	-	805,044	-	-
326	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
326	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
326	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		1,568,592	-	-	-	-	-	-	-	-	-	-	-	-	-	1,568,592	-	-
	Number of Positions		15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		1,568,592	-	-	-	-	-	-	-	-	-	-	-	-	-	1,568,592	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		1,568,592	-	-	-	-	-	-	-	-	-	-	-	-	-	1,568,592	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: ADMINISTRATIVE OPERATIONS

Activity: AGENCY PLANNING GROUP

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
327	Salaries	1001	241,145	-	-	-	-	-	-	-	-	-	-	-	241,145	-	-	-	-
327	Other Personnel	1002	3,820	-	-	-	-	-	-	-	-	-	-	-	3,820	-	-	-	-
327	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
327	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
327	Consumables	2003	1,365	-	-	-	-	-	-	-	-	-	-	-	1,365	-	-	-	-
327	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
327	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
327	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
327	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
327	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
327	Other Operating	2009	4,835	-	-	-	-	-	-	-	-	-	-	-	4,835	-	-	-	-
327	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
327	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
327	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		251,165	-	-	-	-	-	-	-	-	-	-	-	251,165	-	-	-	-
	Number of Positions		5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		251,165	-	-	-	-	-	-	-	-	-	-	-	251,165	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		251,165	-	-	-	-	-	-	-	-	-	-	-	251,165	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: ADMINISTRATIVE OPERATIONS

Activity: HUMAN RESOURCES

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
331	Salaries	1001	645,682	-	-	-	-	-	-	-	-	-	-	-	645,682	-	-	-	-
331	Other Personnel	1002	24,020	-	-	-	-	-	-	-	-	-	-	-	24,020	-	-	-	-
331	Professional Fees	2001	49,767	-	-	-	-	-	-	-	-	-	-	-	49,767	-	-	-	-
331	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
331	Consumables	2003	4,458	-	-	-	-	-	-	-	-	-	-	-	4,458	-	-	-	-
331	Utilities	2004	113	-	-	-	-	-	-	-	-	-	-	-	113	-	-	-	-
331	Travel In	2005	1,630	-	-	-	-	-	-	-	-	-	-	-	1,630	-	-	-	-
331	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
331	Rent Bldg	2006	2,000	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	-	-
331	Rent Mach	2007	2,673	-	-	-	-	-	-	-	-	-	-	-	2,673	-	-	-	-
331	Other Operating	2009	40,613	-	-	-	-	-	-	-	-	-	-	-	40,613	-	-	-	-
331	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
331	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
331	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		770,957	-	-	-	-	-	-	-	-	-	-	-	770,957	-	-	-	-
	Number of Positions		14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		770,957	-	-	-	-	-	-	-	-	-	-	-	770,957	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		770,957	-	-	-	-	-	-	-	-	-	-	-	770,957	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: ADMINISTRATIVE OPERATIONS

Activity: INFORMATION SERVICES

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
341	Salaries	1001	3,276,946	-	-	-	-	-	-	-	-	-	-	-	-	3,276,946	-	-	-
341	Other Personnel	1002	97,960	-	-	-	-	-	-	-	-	-	-	-	-	97,960	-	-	-
341	Professional Fees	2001	5,990	-	-	-	-	-	-	-	-	-	-	-	-	5,990	-	-	-
341	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
341	Consumables	2003	25,949	-	-	-	-	-	-	-	-	-	-	-	-	25,949	-	-	-
341	Utilities	2004	68,779	-	-	-	-	-	-	-	-	-	-	-	-	68,779	-	-	-
341	Travel In	2005	472	-	-	-	-	-	-	-	-	-	-	-	-	472	-	-	-
341	Travel Out	2105	3,371	-	-	-	-	-	-	-	-	-	-	-	-	3,371	-	-	-
341	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
341	Rent Mach	2007	1,999	-	-	-	-	-	-	-	-	-	-	-	-	1,999	-	-	-
341	Other Operating	2009	476,956	-	-	-	-	-	-	-	-	-	-	-	-	476,956	-	-	-
341	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
341	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
341	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		3,958,422	-	-	-	-	-	-	-	-	-	-	-	-	3,958,422	-	-	-
	Number of Positions		55.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		3,958,422	-	-	-	-	-	-	-	-	-	-	-	-	3,958,422	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		3,958,422	-	-	-	-	-	-	-	-	-	-	-	-	3,958,422	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: ADMINISTRATIVE OPERATIONS

Activity: DATA CENTER CONSOLIDATION - CAPITAL BUDGET - HOBBY

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
349	Salaries	1001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
349	Other Personnel	1002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
349	Professional Fees	2001	510,286	-	-	-	-	-	-	-	-	-	-	-	-	510,286	-	-	-
349	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
349	Consumables	2003	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
349	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
349	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
349	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
349	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
349	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
349	Other Operating	2009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
349	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
349	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
349	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		510,286	-	-	-	-	-	-	-	-	-	-	-	-	510,286	-	-	-
	Number of Positions		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		510,286	-	-	-	-	-	-	-	-	-	-	-	-	510,286	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		510,286	-	-	-	-	-	-	-	-	-	-	-	-	510,286	-	-	-

PROGRAM'S FY 2009 OPERATING BUDGET

Program: LIFE, HEALTH & LICENSING

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.11	Strategy 9.11
400	Salaries	1001	6,432,106	51,049	5,315,302	-	778,386	-	-	-	80,658	-	-	-	-	-	-	155,088	51,622
400	Other Personnel	1002	215,120	960	210,960	-	2,240	-	-	-	-	-	-	-	-	-	-	960	-
400	Professional Fees	2001	497,968	496,000	1,574	-	335	-	-	-	59	-	-	-	-	-	-	-	-
400	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
400	Consumables	2003	64,713	402	53,363	-	7,681	-	-	-	2,267	-	-	-	-	-	-	-	1,000
400	Utilities	2004	5,311	368	2,878	-	1,979	-	-	-	86	-	-	-	-	-	-	-	-
400	Travel In	2005	35,945	2,558	13,384	-	19,931	-	-	-	71	-	-	-	-	-	-	-	-
400	Travel Out	2105	28,813	7,100	19,713	-	1,700	-	-	-	300	-	-	-	-	-	-	-	-
400	Rent Bldg	2006	2,150	-	774	-	1,376	-	-	-	-	-	-	-	-	-	-	-	-
400	Rent Mach	2007	19,364	-	14,819	-	4,018	-	-	-	527	-	-	-	-	-	-	-	-
400	Other Operating	2009	161,882	600	126,469	-	24,409	-	-	-	6,404	-	-	-	-	-	-	-	4,000
400	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
400	Grants	4000	395,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	395,000
400	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		7,858,372	559,037	5,759,236	-	842,056	-	-	-	90,373	-	-	-	-	-	-	156,048	451,622
	Number of Positions		149.00	1.00	125.45	0.00	17.20	0.00	0.00	0.00	1.35	0.00	0.00	0.00	0.00	0.00	0.00	3.00	1.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		7,858,372	559,037	5,759,236	-	842,056	-	-	-	90,373	-	-	-	-	-	-	156,048	451,622
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		7,858,372	559,037	5,759,236	-	842,056	-	-	-	90,373	-	-	-	-	-	-	156,048	451,622

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: LIFE, HEALTH & LICENSING

Activity: LIFE, HEALTH & LICENSING GM

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
411	Salaries	1001	649,686	-	519,749	-	110,447	-	-	-	19,491	-	-	-	-	-	-	-	-
411	Other Personnel	1002	14,040	-	14,040	-	-	-	-	-	-	-	-	-	-	-	-	-	-
411	Professional Fees	2001	1,968	-	1,574	-	335	-	-	-	59	-	-	-	-	-	-	-	-
411	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
411	Consumables	2003	4,641	-	3,713	-	789	-	-	-	139	-	-	-	-	-	-	-	-
411	Utilities	2004	2,231	-	1,785	-	379	-	-	-	67	-	-	-	-	-	-	-	-
411	Travel In	2005	2,375	-	1,900	-	404	-	-	-	71	-	-	-	-	-	-	-	-
411	Travel Out	2105	10,000	-	8,000	-	1,700	-	-	-	300	-	-	-	-	-	-	-	-
411	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
411	Rent Mach	2007	2,000	-	1,600	-	340	-	-	-	60	-	-	-	-	-	-	-	-
411	Other Operating	2009	18,042	-	14,434	-	3,067	-	-	-	541	-	-	-	-	-	-	-	-
411	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
411	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
411	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		704,983	-	566,794	-	117,460	-	-	-	20,728	-	-	-	-	-	-	-	-
	Number of Positions		10.00	0.00	8.00	0.00	1.70	0.00	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		704,983	-	566,794	-	117,460	-	-	-	20,728	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		704,983	-	566,794	-	117,460	-	-	-	20,728	-	-	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: LIFE, HEALTH & LICENSING

Activity: THREE SHARE ASSITANCE

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
414	Salaries	1001	51,622	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	51,622
414	Other Personnel	1002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
414	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
414	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
414	Consumables	2003	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000
414	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
414	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
414	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
414	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
414	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
414	Other Operating	2009	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000
414	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
414	Grants	4000	395,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	395,000
414	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		451,622	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	451,622
	Number of Positions		1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Method of Finance																			
036/8042	GR Appropriated/IAC		451,622	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	451,622
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		451,622	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	451,622

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: LIFE, HEALTH & LICENSING

Activity: DATA COLLECTION

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
415	Salaries	1001	51,049	51,049	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
415	Other Personnel	1002	960	960	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
415	Professional Fees	2001	496,000	496,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
415	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
415	Consumables	2003	402	402	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
415	Utilities	2004	368	368	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
415	Travel In	2005	2,558	2,558	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
415	Travel Out	2105	7,100	7,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
415	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
415	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
415	Other Operating	2009	600	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
415	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
415	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
415	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		559,037	559,037	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of Positions		1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		559,037	559,037	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		559,037	559,037	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: LIFE, HEALTH & LICENSING

Activity: HEALTH & WC NETWORK/CERT/QA

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
441	Salaries	1001	1,349,249	-	681,310	-	667,939	-	-	-	-	-	-	-	-	-	-	-	-
441	Other Personnel	1002	33,440	-	31,200	-	2,240	-	-	-	-	-	-	-	-	-	-	-	-
441	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
441	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
441	Consumables	2003	10,769	-	3,877	-	6,892	-	-	-	-	-	-	-	-	-	-	-	-
441	Utilities	2004	2,500	-	900	-	1,600	-	-	-	-	-	-	-	-	-	-	-	-
441	Travel In	2005	30,512	-	10,984	-	19,528	-	-	-	-	-	-	-	-	-	-	-	-
441	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
441	Rent Bldg	2006	2,150	-	774	-	1,376	-	-	-	-	-	-	-	-	-	-	-	-
441	Rent Mach	2007	5,747	-	2,069	-	3,678	-	-	-	-	-	-	-	-	-	-	-	-
441	Other Operating	2009	33,347	-	12,005	-	21,342	-	-	-	-	-	-	-	-	-	-	-	-
441	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
441	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
441	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		1,467,714	-	743,119	-	724,595	-	-	-	-	-	-	-	-	-	-	-	-
	Number of Positions		31.00	0.00	15.50	0.00	15.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		1,467,714	-	743,119	-	724,595	-	-	-	-	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		1,467,714	-	743,119	-	724,595	-	-	-	-	-	-	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: LIFE, HEALTH & LICENSING

Activity: LIFE/HEALTH

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
451	Salaries	1001	2,030,412	-	2,030,412	-	-	-	-	-	-	-	-	-	-	-	-	-	-
451	Other Personnel	1002	45,340	-	45,340	-	-	-	-	-	-	-	-	-	-	-	-	-	-
451	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
451	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
451	Consumables	2003	19,302	-	19,302	-	-	-	-	-	-	-	-	-	-	-	-	-	-
451	Utilities	2004	25	-	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-
451	Travel In	2005	500	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-
451	Travel Out	2105	9,213	-	9,213	-	-	-	-	-	-	-	-	-	-	-	-	-	-
451	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
451	Rent Mach	2007	4,271	-	4,271	-	-	-	-	-	-	-	-	-	-	-	-	-	-
451	Other Operating	2009	32,196	-	32,196	-	-	-	-	-	-	-	-	-	-	-	-	-	-
451	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
451	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
451	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		2,141,260	-	2,141,260	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of Positions		44.00	0.00	44.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		2,141,260	-	2,141,260	-	-	-	-	-	-	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		2,141,260	-	2,141,260	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: LIFE, HEALTH & LICENSING

Activity: LONG TERM CARE

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
453	Salaries	1001	155,088	-	-	-	-	-	-	-	-	-	-	-	-	-	-	155,088	-
453	Other Personnel	1002	960	-	-	-	-	-	-	-	-	-	-	-	-	-	-	960	-
453	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
453	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
453	Consumables	2003	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
453	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
453	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
453	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
453	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
453	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
453	Other Operating	2009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
453	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
453	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
453	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		156,048	-	-	-	-	-	-	-	-	-	-	-	-	-	-	156,048	-
	Number of Positions		3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
Method of Finance																			
036/8042	GR Appropriated/IAC		156,048	-	-	-	-	-	-	-	-	-	-	-	-	-	-	156,048	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		156,048	-	-	-	-	-	-	-	-	-	-	-	-	-	-	156,048	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: LIFE, HEALTH & LICENSING

Activity: LICENSING ROLL UP - BUDGET ONLY

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
460	Salaries	1001	1,557,404	-	1,496,236	-	-	-	-	-	61,168	-	-	-	-	-	-	-	-
460	Other Personnel	1002	89,980	-	89,980	-	-	-	-	-	-	-	-	-	-	-	-	-	-
460	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
460	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
460	Consumables	2003	21,276	-	19,148	-	-	-	-	-	2,128	-	-	-	-	-	-	-	-
460	Utilities	2004	187	-	168	-	-	-	-	-	19	-	-	-	-	-	-	-	-
460	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
460	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
460	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
460	Rent Mach	2007	4,672	-	4,205	-	-	-	-	-	467	-	-	-	-	-	-	-	-
460	Other Operating	2009	58,631	-	52,768	-	-	-	-	-	5,863	-	-	-	-	-	-	-	-
460	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
460	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
460	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		1,732,151	-	1,662,506	-	-	-	-	-	69,644	-	-	-	-	-	-	-	-
	Number of Positions		44.50	0.00	43.45	0.00	0.00	0.00	0.00	0.00	1.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		1,732,151	-	1,662,506	-	-	-	-	-	69,644	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		1,732,151	-	1,662,506	-	-	-	-	-	69,644	-	-	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: LIFE, HEALTH & LICENSING

Activity: FILING AND OPERATIONS

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
481	Salaries	1001	587,594	-	587,594	-	-	-	-	-	-	-	-	-	-	-	-	-	-
481	Other Personnel	1002	30,400	-	30,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-
481	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
481	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
481	Consumables	2003	7,322	-	7,322	-	-	-	-	-	-	-	-	-	-	-	-	-	-
481	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
481	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
481	Travel Out	2105	2,500	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-
481	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
481	Rent Mach	2007	2,673	-	2,673	-	-	-	-	-	-	-	-	-	-	-	-	-	-
481	Other Operating	2009	15,067	-	15,067	-	-	-	-	-	-	-	-	-	-	-	-	-	-
481	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
481	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
481	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		645,557	-	645,557	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of Positions		14.50	0.00	14.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		645,557	-	645,557	-	-	-	-	-	-	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		645,557	-	645,557	-	-	-	-	-	-	-	-	-	-	-	-	-	-

PROGRAM'S FY 2009 OPERATING BUDGET

Program: FINANCIAL

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.11	Strategy 9.11
500	Salaries	1001	10,253,559	-	375,576	-	-	-	-	-	9,877,984	-	-	-	-	-	-	-	-
500	Other Personnel	1002	237,040	-	-	-	-	-	-	-	237,040	-	-	-	-	-	-	-	-
500	Professional Fees	2001	1,611	-	-	-	-	-	-	-	1,611	-	-	-	-	-	-	-	-
500	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500	Consumables	2003	57,182	-	-	-	-	-	-	-	57,182	-	-	-	-	-	-	-	-
500	Utilities	2004	52,420	-	-	-	-	-	-	-	52,420	-	-	-	-	-	-	-	-
500	Travel In	2005	454,480	-	-	-	-	-	-	-	454,480	-	-	-	-	-	-	-	-
500	Travel Out	2105	506,649	-	-	-	-	-	-	-	506,649	-	-	-	-	-	-	-	-
500	Rent Bldg	2006	52,194	-	-	-	-	-	-	-	52,194	-	-	-	-	-	-	-	-
500	Rent Mach	2007	26,712	-	-	-	-	-	-	-	26,712	-	-	-	-	-	-	-	-
500	Other Operating	2009	348,558	-	-	-	-	-	-	-	348,558	-	-	-	-	-	-	-	-
500	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		11,990,405	-	375,576	-	-	-	-	-	11,614,829	-	-	-	-	-	-	-	-
	Number of Positions		190.35	0.00	9.80	0.00	0.00	0.00	0.00	0.00	180.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		11,865,405	-	375,576	-	-	-	-	-	11,489,829	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		125,000	-	-	-	-	-	-	-	125,000	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		11,990,405	-	375,576	-	-	-	-	-	11,614,829	-	-	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: FINANCIAL

Activity: FINANCIAL - GENERAL MANAGEMENT

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
511	Salaries	1001	484,816	-	-	-	-	-	-	-	484,816	-	-	-	-	-	-	-	-
511	Other Personnel	1002	11,880	-	-	-	-	-	-	-	11,880	-	-	-	-	-	-	-	-
511	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Consumables	2003	1,984	-	-	-	-	-	-	-	1,984	-	-	-	-	-	-	-	-
511	Utilities	2004	4,230	-	-	-	-	-	-	-	4,230	-	-	-	-	-	-	-	-
511	Travel In	2005	4,427	-	-	-	-	-	-	-	4,427	-	-	-	-	-	-	-	-
511	Travel Out	2105	10,735	-	-	-	-	-	-	-	10,735	-	-	-	-	-	-	-	-
511	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Rent Mach	2007	1,999	-	-	-	-	-	-	-	1,999	-	-	-	-	-	-	-	-
511	Other Operating	2009	7,640	-	-	-	-	-	-	-	7,640	-	-	-	-	-	-	-	-
511	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		527,711	-	-	-	-	-	-	-	527,711	-	-	-	-	-	-	-	-
	Number of Positions		7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		527,711	-	-	-	-	-	-	-	527,711	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		527,711	-	-	-	-	-	-	-	527,711	-	-	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: FINANCIAL

Activity: FINANCIAL EXAMINATIONS

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
521	Salaries	1001	4,494,638	-	19,152	-	-	-	-	-	4,475,486	-	-	-	-	-	-	-	-
521	Other Personnel	1002	79,720	-	-	-	-	-	-	-	79,720	-	-	-	-	-	-	-	-
521	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
521	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
521	Consumables	2003	22,909	-	-	-	-	-	-	-	22,909	-	-	-	-	-	-	-	-
521	Utilities	2004	32,561	-	-	-	-	-	-	-	32,561	-	-	-	-	-	-	-	-
521	Travel In	2005	251,846	-	-	-	-	-	-	-	251,846	-	-	-	-	-	-	-	-
521	Travel Out	2105	445,360	-	-	-	-	-	-	-	445,360	-	-	-	-	-	-	-	-
521	Rent Bldg	2006	52,194	-	-	-	-	-	-	-	52,194	-	-	-	-	-	-	-	-
521	Rent Mach	2007	12,025	-	-	-	-	-	-	-	12,025	-	-	-	-	-	-	-	-
521	Other Operating	2009	89,196	-	-	-	-	-	-	-	89,196	-	-	-	-	-	-	-	-
521	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
521	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
521	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		5,480,448	-	19,152	-	-	-	-	-	5,461,296	-	-	-	-	-	-	-	-
	Number of Positions		85.75	0.00	0.50	0.00	0.00	0.00	0.00	0.00	85.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		5,480,448	-	19,152	-	-	-	-	-	5,461,296	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		5,480,448	-	19,152	-	-	-	-	-	5,461,296	-	-	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: FINANCIAL

Activity: NAIC DATA BASE

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
523	Salaries	1001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
523	Other Personnel	1002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
523	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
523	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
523	Consumables	2003	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
523	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
523	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
523	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
523	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
523	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
523	Other Operating	2009	121,000	-	-	-	-	-	-	-	121,000	-	-	-	-	-	-	-	-
523	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
523	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
523	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			121,000	-	-	-	-	-	-	-	121,000	-	-	-	-	-	-	-	-
Number of Positions			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Method of Finance																			
036/8042	GR Appropriated/IAC		121,000	-	-	-	-	-	-	-	121,000	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL : Method of Finance			121,000	-	-	-	-	-	-	-	121,000	-	-	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: FINANCIAL

Activity: FINANCIAL ANALYSIS

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
541	Salaries	1001	2,809,583	-	-	-	-	-	-	-	2,809,583	-	-	-	-	-	-	-	-
541	Other Personnel	1002	83,520	-	-	-	-	-	-	-	83,520	-	-	-	-	-	-	-	-
541	Professional Fees	2001	1,000	-	-	-	-	-	-	-	1,000	-	-	-	-	-	-	-	-
541	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
541	Consumables	2003	14,592	-	-	-	-	-	-	-	14,592	-	-	-	-	-	-	-	-
541	Utilities	2004	1,440	-	-	-	-	-	-	-	1,440	-	-	-	-	-	-	-	-
541	Travel In	2005	3,088	-	-	-	-	-	-	-	3,088	-	-	-	-	-	-	-	-
541	Travel Out	2105	13,500	-	-	-	-	-	-	-	13,500	-	-	-	-	-	-	-	-
541	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
541	Rent Mach	2007	8,016	-	-	-	-	-	-	-	8,016	-	-	-	-	-	-	-	-
541	Other Operating	2009	48,169	-	-	-	-	-	-	-	48,169	-	-	-	-	-	-	-	-
541	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
541	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
541	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		2,982,908	-	-	-	-	-	-	-	2,982,908	-	-	-	-	-	-	-	-
	Number of Positions		57.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		2,982,908	-	-	-	-	-	-	-	2,982,908	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		2,982,908	-	-	-	-	-	-	-	2,982,908	-	-	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: FINANCIAL

Activity: ACTUARIAL

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
551	Salaries	1001	1,223,456	-	-	-	-	-	-	-	1,223,456	-	-	-	-	-	-	-	-
551	Other Personnel	1002	22,040	-	-	-	-	-	-	-	22,040	-	-	-	-	-	-	-	-
551	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
551	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
551	Consumables	2003	4,430	-	-	-	-	-	-	-	4,430	-	-	-	-	-	-	-	-
551	Utilities	2004	3,130	-	-	-	-	-	-	-	3,130	-	-	-	-	-	-	-	-
551	Travel In	2005	25,454	-	-	-	-	-	-	-	25,454	-	-	-	-	-	-	-	-
551	Travel Out	2105	22,450	-	-	-	-	-	-	-	22,450	-	-	-	-	-	-	-	-
551	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
551	Rent Mach	2007	1,999	-	-	-	-	-	-	-	1,999	-	-	-	-	-	-	-	-
551	Other Operating	2009	18,712	-	-	-	-	-	-	-	18,712	-	-	-	-	-	-	-	-
551	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
551	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
551	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		1,321,671	-	-	-	-	-	-	-	1,321,671	-	-	-	-	-	-	-	-
	Number of Positions		14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		1,321,671	-	-	-	-	-	-	-	1,321,671	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		1,321,671	-	-	-	-	-	-	-	1,321,671	-	-	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: FINANCIAL

Activity: COMPANY LICENSING & REGISTRATION

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
561	Salaries	1001	840,301	-	356,424	-	-	-	-	-	483,877	-	-	-	-	-	-	-	-
561	Other Personnel	1002	28,980	-	-	-	-	-	-	-	28,980	-	-	-	-	-	-	-	-
561	Professional Fees	2001	611	-	-	-	-	-	-	-	611	-	-	-	-	-	-	-	-
561	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
561	Consumables	2003	6,822	-	-	-	-	-	-	-	6,822	-	-	-	-	-	-	-	-
561	Utilities	2004	1,050	-	-	-	-	-	-	-	1,050	-	-	-	-	-	-	-	-
561	Travel In	2005	493	-	-	-	-	-	-	-	493	-	-	-	-	-	-	-	-
561	Travel Out	2105	5,104	-	-	-	-	-	-	-	5,104	-	-	-	-	-	-	-	-
561	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
561	Rent Mach	2007	2,673	-	-	-	-	-	-	-	2,673	-	-	-	-	-	-	-	-
561	Other Operating	2009	17,469	-	-	-	-	-	-	-	17,469	-	-	-	-	-	-	-	-
561	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
561	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
561	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		903,503	-	356,424	-	-	-	-	-	547,079	-	-	-	-	-	-	-	-
	Number of Positions		18.50	0.00	9.30	0.00	0.00	0.00	0.00	0.00	9.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		903,503	-	356,424	-	-	-	-	-	547,079	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		903,503	-	356,424	-	-	-	-	-	547,079	-	-	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: FINANCIAL

Activity: Rehabilitation, Oversight & Liquidation - Appropriated

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
571	Salaries	1001	400,766	-	-	-	-	-	-	-	400,766	-	-	-	-	-	-	-	-
571	Other Personnel	1002	10,900	-	-	-	-	-	-	-	10,900	-	-	-	-	-	-	-	-
571	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
571	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
571	Consumables	2003	6,444	-	-	-	-	-	-	-	6,444	-	-	-	-	-	-	-	-
571	Utilities	2004	10,010	-	-	-	-	-	-	-	10,010	-	-	-	-	-	-	-	-
571	Travel In	2005	169,172	-	-	-	-	-	-	-	169,172	-	-	-	-	-	-	-	-
571	Travel Out	2105	9,500	-	-	-	-	-	-	-	9,500	-	-	-	-	-	-	-	-
571	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
571	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
571	Other Operating	2009	46,372	-	-	-	-	-	-	-	46,372	-	-	-	-	-	-	-	-
571	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
571	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
571	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		653,164	-	-	-	-	-	-	-	653,164	-	-	-	-	-	-	-	-
	Number of Positions		8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		528,164	-	-	-	-	-	-	-	528,164	-	-	-	-	-	-	-	-
012	Federal Funds			-	-	-	-	-	-	-		-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		125,000	-	-	-	-	-	-	-	125,000	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		653,164	-	-	-	-	-	-	-	653,164	-	-	-	-	-	-	-	-

PROGRAM'S FY 2009 OPERATING BUDGET

Program: FRAUD

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.11	Strategy 9.11
600	Salaries	1001	2,030,506	-	-	-	-	-	1,054,967	-	-	-	975,539	-	-	-	-	-	-
600	Other Personnel	1002	40,860	-	-	-	-	-	6,040	-	-	-	34,820	-	-	-	-	-	-
600	Professional Fees	2001	13,850	-	-	-	-	-	7,800	-	-	-	6,050	-	-	-	-	-	-
600	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
600	Consumables	2003	9,706	-	-	-	-	-	5,456	-	-	-	4,250	-	-	-	-	-	-
600	Utilities	2004	11,335	-	-	-	-	-	6,145	-	-	-	5,191	-	-	-	-	-	-
600	Travel In	2005	108,061	-	-	-	-	-	61,892	-	-	-	46,169	-	-	-	-	-	-
600	Travel Out	2105	6,000	-	-	-	-	-	3,000	-	-	-	3,000	-	-	-	-	-	-
600	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
600	Rent Mach	2007	2,673	-	-	-	-	-	1,337	-	-	-	1,337	-	-	-	-	-	-
600	Other Operating	2009	74,995	-	-	-	-	-	39,623	-	-	-	35,373	-	-	-	-	-	-
600	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
600	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
600	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		2,297,987	-	-	-	-	-	1,186,259	-	-	-	1,111,727	-	-	-	-	-	-
	Number of Positions		40.00	0.00	0.00	0.00	0.00	0.00	21.25	0.00	0.00	0.00	18.75	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		2,297,987	-	-	-	-	-	1,186,259	-	-	-	1,111,727	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		2,297,987	-	-	-	-	-	1,186,259	-	-	-	1,111,727	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: FRAUD

Activity: FRAUD

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
651	Salaries	1001	1,893,030	-	-	-	-	-	917,492	-	-	-	975,539	-	-	-	-	-	-
651	Other Personnel	1002	36,540	-	-	-	-	-	1,720	-	-	-	34,820	-	-	-	-	-	-
651	Professional Fees	2001	12,100	-	-	-	-	-	6,050	-	-	-	6,050	-	-	-	-	-	-
651	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
651	Consumables	2003	8,500	-	-	-	-	-	4,250	-	-	-	4,250	-	-	-	-	-	-
651	Utilities	2004	10,381	-	-	-	-	-	5,191	-	-	-	5,191	-	-	-	-	-	-
651	Travel In	2005	92,338	-	-	-	-	-	46,169	-	-	-	46,169	-	-	-	-	-	-
651	Travel Out	2105	6,000	-	-	-	-	-	3,000	-	-	-	3,000	-	-	-	-	-	-
651	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
651	Rent Mach	2007	2,673	-	-	-	-	-	1,337	-	-	-	1,337	-	-	-	-	-	-
651	Other Operating	2009	70,745	-	-	-	-	-	35,373	-	-	-	35,373	-	-	-	-	-	-
651	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
651	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
651	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		2,132,308	-	-	-	-	-	1,020,580	-	-	-	1,111,727	-	-	-	-	-	-
	Number of Positions		37.00	0.00	0.00	0.00	0.00	0.00	18.25	0.00	0.00	0.00	18.75	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		2,132,308	-	-	-	-	-	1,020,580	-	-	-	1,111,727	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		2,132,308	-	-	-	-	-	1,020,580	-	-	-	1,111,727	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: FRAUD

Activity: MORTGAGE FRAUD TASK FORCE

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
652	Salaries	1001	137,476	-	-	-	-	-	137,476	-	-	-	-	-	-	-	-	-	-
652	Other Personnel	1002	4,320	-	-	-	-	-	4,320	-	-	-	-	-	-	-	-	-	-
652	Professional Fees	2001	1,750	-	-	-	-	-	1,750	-	-	-	-	-	-	-	-	-	-
652	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
652	Consumables	2003	1,206	-	-	-	-	-	1,206	-	-	-	-	-	-	-	-	-	-
652	Utilities	2004	954	-	-	-	-	-	954	-	-	-	-	-	-	-	-	-	-
652	Travel In	2005	15,723	-	-	-	-	-	15,723	-	-	-	-	-	-	-	-	-	-
652	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
652	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
652	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
652	Other Operating	2009	4,250	-	-	-	-	-	4,250	-	-	-	-	-	-	-	-	-	-
652	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
652	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
652	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		165,679	-	-	-	-	-	165,679	-	-	-	-	-	-	-	-	-	-
	Number of Positions		3.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		165,679	-	-	-	-	-	165,679	-	-	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		165,679	-	-	-	-	-	165,679	-	-	-	-	-	-	-	-	-	-

PROGRAM'S FY 2009 OPERATING BUDGET

Program: CONSUMER SERVICES

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.11	Strategy 9.11
700	Salaries	1001	3,303,468	1,174,409	-	-	1,798,712	-	165,173	-	-	-	165,173	-	-	-	-	-	-
700	Other Personnel	1002	140,120	45,752	-	-	94,180	-	94	-	-	-	94	-	-	-	-	-	-
700	Professional Fees	2001	2,004	902	-	-	902	-	100	-	-	-	100	-	-	-	-	-	-
700	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
700	Consumables	2003	23,492	9,496	-	-	11,647	-	1,175	-	-	-	1,175	-	-	-	-	-	-
700	Utilities	2004	16,013	10,577	-	-	3,835	-	801	-	-	-	801	-	-	-	-	-	-
700	Travel In	2005	19,225	15,469	-	-	1,834	-	961	-	-	-	961	-	-	-	-	-	-
700	Travel Out	2105	5,500	3,825	-	-	1,125	-	275	-	-	-	275	-	-	-	-	-	-
700	Rent Bldg	2006	16,570	10,413	-	-	4,500	-	829	-	-	-	829	-	-	-	-	-	-
700	Rent Mach	2007	10,968	5,543	-	-	4,328	-	548	-	-	-	548	-	-	-	-	-	-
700	Other Operating	2009	338,931	245,064	-	-	59,974	-	16,947	-	-	-	16,947	-	-	-	-	-	-
700	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
700	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
700	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			3,876,291	1,521,449	-	-	1,981,037	-	186,903	-	-	-	186,903	-	-	-	-	-	-
Number of Positions			75.00	26.10	0.00	0.00	41.40	0.00	3.75	0.00	0.00	0.00	3.75	0.00	0.00	0.00	0.00	0.00	0.00
Method of Finance																			
036/8042	GR Appropriated/IAC		3,783,532	1,428,690	-	-	1,981,037	-	186,903	-	-	-	186,903	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		92,759	92,759	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL : Method of Finance			3,876,291	1,521,449	-	-	1,981,037	-	186,903	-	-	-	186,903	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: CONSUMER SERVICES

Activity: CONSUMER SERVICES - GEN MGT

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
711	Salaries	1001	202,891	91,301	-	-	91,301	-	10,145	-	-	-	10,145	-	-	-	-	-	-
711	Other Personnel	1002	4,940	-	-	-	4,940	-	-	-	-	-	-	-	-	-	-	-	-
711	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
711	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
711	Consumables	2003	887	399	-	-	399	-	44	-	-	-	44	-	-	-	-	-	-
711	Utilities	2004	8,522	3,835	-	-	3,835	-	426	-	-	-	426	-	-	-	-	-	-
711	Travel In	2005	4,075	1,834	-	-	1,834	-	204	-	-	-	204	-	-	-	-	-	-
711	Travel Out	2105	2,500	1,125	-	-	1,125	-	125	-	-	-	125	-	-	-	-	-	-
711	Rent Bldg	2006	10,000	4,500	-	-	4,500	-	500	-	-	-	500	-	-	-	-	-	-
711	Rent Mach	2007	9,618	4,328	-	-	4,328	-	481	-	-	-	481	-	-	-	-	-	-
711	Other Operating	2009	34,070	15,332	-	-	15,332	-	1,704	-	-	-	1,704	-	-	-	-	-	-
711	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
711	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
711	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		277,503	122,653	-	-	127,593	-	13,628	-	-	-	13,628	-	-	-	-	-	-
	Number of Positions		2.00	0.90	0.00	0.00	0.90	0.00	0.10	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		277,503	122,653	-	-	127,593	-	13,628	-	-	-	13,628	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		277,503	122,653	-	-	127,593	-	13,628	-	-	-	13,628	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: CONSUMER SERVICES

Activity: SPECIAL WORK ASSIGNMENTS TEAM

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
721	Salaries	1001	234,665	105,599	-	-	105,599	-	11,733	-	-	-	11,733	-	-	-	-	-	-
721	Other Personnel	1002	7,320	-	-	-	7,320	-	-	-	-	-	-	-	-	-	-	-	-
721	Professional Fees	2001	2,004	902	-	-	902	-	100	-	-	-	100	-	-	-	-	-	-
721	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
721	Consumables	2003	1,000	450	-	-	450	-	50	-	-	-	50	-	-	-	-	-	-
721	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
721	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
721	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
721	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
721	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
721	Other Operating	2009	2,211	995	-	-	995	-	111	-	-	-	111	-	-	-	-	-	-
721	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
721	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
721	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			247,200	107,946	-	-	115,266	-	11,994	-	-	-	11,994	-	-	-	-	-	-
Number of Positions			4.00	1.80	0.00	0.00	1.80	0.00	0.20	0.00	0.00	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00
Method of Finance																			
036/8042	GR Appropriated/IAC		247,200	107,946	-	-	115,266	-	11,994	-	-	-	11,994	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL : Method of Finance			247,200	107,946	-	-	115,266	-	11,994	-	-	-	11,994	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: CONSUMER SERVICES

Activity: COMPLAINTS RESOLUTION

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
731	Salaries	1001	1,495,162	-	-	-	1,345,646	-	74,758	-	-	-	74,758	-	-	-	-	-	-
731	Other Personnel	1002	72,240	-	-	-	72,240	-	-	-	-	-	-	-	-	-	-	-	-
731	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
731	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
731	Consumables	2003	10,198	-	-	-	9,178	-	510	-	-	-	510	-	-	-	-	-	-
731	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
731	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
731	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
731	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
731	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
731	Other Operating	2009	45,422	-	-	-	40,880	-	2,271	-	-	-	2,271	-	-	-	-	-	-
731	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
731	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
731	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		1,623,022	-	-	-	1,467,944	-	77,539	-	-	-	77,539	-	-	-	-	-	-
	Number of Positions		37.00	0.00	0.00	0.00	33.30	0.00	1.85	0.00	0.00	0.00	1.85	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		1,623,022	-	-	-	1,467,944	-	77,539	-	-	-	77,539	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		1,623,022	-	-	-	1,467,944	-	77,539	-	-	-	77,539	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: CONSUMER SERVICES

Activity: CONSUMER INFORMATION LINE

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
741	Salaries	1001	627,535	564,782	-	-	-	-	31,377	-	-	-	31,377	-	-	-	-	-	-
741	Other Personnel	1002	28,220	28,220	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
741	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
741	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
741	Consumables	2003	6,432	5,788	-	-	-	-	322	-	-	-	322	-	-	-	-	-	-
741	Utilities	2004	7,466	6,719	-	-	-	-	373	-	-	-	373	-	-	-	-	-	-
741	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
741	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
741	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
741	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
741	Other Operating	2009	70,719	63,647	-	-	-	-	3,536	-	-	-	3,536	-	-	-	-	-	-
741	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
741	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
741	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		740,372	669,156	-	-	-	-	35,608	-	-	-	35,608	-	-	-	-	-	-
	Number of Positions		16.00	14.40	0.00	0.00	0.00	0.00	0.80	0.00	0.00	0.00	0.80	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		740,372	669,156	-	-	-	-	35,608	-	-	-	35,608	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		740,372	669,156	-	-	-	-	35,608	-	-	-	35,608	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: CONSUMER SERVICES

Activity: PUBLIC EDUCATION

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
751	Salaries	1001	383,587	345,228	-	-	-	-	19,179	-	-	-	19,179	-	-	-	-	-	-
751	Other Personnel	1002	15,840	15,840	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
751	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
751	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
751	Consumables	2003	2,976	2,678	-	-	-	-	149	-	-	-	149	-	-	-	-	-	-
751	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
751	Travel In	2005	8,150	7,335	-	-	-	-	408	-	-	-	408	-	-	-	-	-	-
751	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
751	Rent Bldg	2006	6,570	5,913	-	-	-	-	329	-	-	-	329	-	-	-	-	-	-
751	Rent Mach	2007	1,350	1,215	-	-	-	-	68	-	-	-	68	-	-	-	-	-	-
751	Other Operating	2009	169,798	152,818	-	-	-	-	8,490	-	-	-	8,490	-	-	-	-	-	-
751	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
751	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
751	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			588,270	531,027	-	-	-	-	28,622	-	-	-	28,622	-	-	-	-	-	-
Number of Positions			9.00	8.10	0.00	0.00	0.00	0.00	0.45	0.00	0.00	0.00	0.45	0.00	0.00	0.00	0.00	0.00	0.00
Method of Finance																			
036/8042	GR Appropriated/IAC		495,511	438,268	-	-	-	-	28,622	-	-	-	28,622	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		92,759	92,759	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL : Method of Finance			588,270	531,027	-	-	-	-	28,622	-	-	-	28,622	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: CONSUMER SERVICES

Activity: HICA GRANT PROGRAM

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
752	Salaries	1001	75,000	67,500	-	-	-	-	3,750	-	-	-	3,750	-	-	-	-	-	-
752	Other Personnel	1002	1,880	1,692	-	-	-	-	94	-	-	-	94	-	-	-	-	-	-
752	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
752	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
752	Consumables	2003	200	180	-	-	-	-	10	-	-	-	10	-	-	-	-	-	-
752	Utilities	2004	25	23	-	-	-	-	1	-	-	-	1	-	-	-	-	-	-
752	Travel In	2005	7,000	6,300	-	-	-	-	350	-	-	-	350	-	-	-	-	-	-
752	Travel Out	2105	3,000	2,700	-	-	-	-	150	-	-	-	150	-	-	-	-	-	-
752	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
752	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
752	Other Operating	2009	13,635	12,272	-	-	-	-	682	-	-	-	682	-	-	-	-	-	-
752	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
752	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
752	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		100,740	90,666	-	-	-	-	5,037	-	-	-	5,037	-	-	-	-	-	-
	Number of Positions		1.00	0.90	0.00	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		100,740	90,666	-	-	-	-	5,037	-	-	-	5,037	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		100,740	90,666	-	-	-	-	5,037	-	-	-	5,037	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: CONSUMER SERVICES

Activity: ADVERTISING

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
761	Salaries	1001	284,629	-	-	-	256,166	-	14,231	-	-	-	14,231	-	-	-	-	-	-
761	Other Personnel	1002	9,680	-	-	-	9,680	-	-	-	-	-	-	-	-	-	-	-	-
761	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
761	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
761	Consumables	2003	1,800	-	-	-	1,620	-	90	-	-	-	90	-	-	-	-	-	-
761	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
761	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
761	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
761	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
761	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
761	Other Operating	2009	3,075	-	-	-	2,768	-	154	-	-	-	154	-	-	-	-	-	-
761	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
761	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
761	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		299,184	-	-	-	270,233	-	14,475	-	-	-	14,475	-	-	-	-	-	-
	Number of Positions		6.00	0.00	0.00	0.00	5.40	0.00	0.30	0.00	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		299,184	-	-	-	270,233	-	14,475	-	-	-	14,475	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		299,184	-	-	-	270,233	-	14,475	-	-	-	14,475	-	-	-	-	-	-

PROGRAM'S FY 2009 OPERATING BUDGET

Program: LEGAL SERVICES

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.11	Strategy 9.11
800	Salaries	1001	2,454,611	693,121	912,405	-	-	45,340	-	-	803,745	-	-	-	-	-	-	-	-
800	Other Personnel	1002	59,300	21,620	27,020	-	-	3,500	-	-	7,160	-	-	-	-	-	-	-	-
800	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
800	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
800	Consumables	2003	15,112	4,987	4,987	-	-	151	-	-	4,987	-	-	-	-	-	-	-	-
800	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
800	Travel In	2005	2,000	660	660	-	-	20	-	-	660	-	-	-	-	-	-	-	-
800	Travel Out	2105	6,270	2,069	2,069	-	-	63	-	-	2,069	-	-	-	-	-	-	-	-
800	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
800	Rent Mach	2007	7,346	2,424	2,424	-	-	74	-	-	2,424	-	-	-	-	-	-	-	-
800	Other Operating	2009	125,633	41,462	41,462	-	-	1,247	-	-	41,461	-	-	-	-	-	-	-	-
800	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
800	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
800	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			2,670,272	766,343	991,028	-	-	50,395	-	-	862,507	-	-	-	-	-	-	-	-
Number of Positions			42.50	11.86	15.83	0.00	0.00	1.00	0.00	0.00	13.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Method of Finance																			
036/8042	GR Appropriated/IAC		2,670,272	766,343	991,028	-	-	50,395	-	-	862,507	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL : Method of Finance			2,670,272	766,343	991,028	-	-	50,395	-	-	862,507	-	-	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: LEGAL SERVICES

Activity: LEGAL SERVICES

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
811	Salaries	1001	2,454,611	693,121	912,405	-	-	45,340	-	-	803,745	-	-	-	-	-	-	-	-
811	Other Personnel	1002	59,300	21,620	27,020	-	-	3,500	-	-	7,160	-	-	-	-	-	-	-	-
811	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
811	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
811	Consumables	2003	15,112	4,987	4,987	-	-	151	-	-	4,987	-	-	-	-	-	-	-	-
811	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
811	Travel In	2005	2,000	660	660	-	-	20	-	-	660	-	-	-	-	-	-	-	-
811	Travel Out	2105	6,270	2,069	2,069	-	-	63	-	-	2,069	-	-	-	-	-	-	-	-
811	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
811	Rent Mach	2007	7,346	2,424	2,424	-	-	74	-	-	2,424	-	-	-	-	-	-	-	-
811	Other Operating	2009	125,633	41,462	41,462	-	-	1,247	-	-	41,461	-	-	-	-	-	-	-	-
811	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
811	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
811	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		2,670,272	766,343	991,028	-	-	50,395	-	-	862,507	-	-	-	-	-	-	-	-
	Number of Positions		42.50	11.86	15.83	0.00	0.00	1.00	0.00	0.00	13.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		2,670,272	766,343	991,028	-	-	50,395	-	-	862,507	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		2,670,272	766,343	991,028	-	-	50,395	-	-	862,507	-	-	-	-	-	-	-	-

PROGRAM'S FY 2009 OPERATING BUDGET

Program: PROPERTY & CASUALTY

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.11	Strategy 9.11
900	Salaries	1001	6,395,264	134,816	3,780,037	181,814	-	-	-	-	-	2,298,597	-	-	-	-	-	-	-
900	Other Personnel	1002	211,680	5,340	120,620	10,020	-	-	-	-	-	75,700	-	-	-	-	-	-	-
900	Professional Fees	2001	67,914	21,745	46,169	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900	Consumables	2003	50,114	5,796	30,057	948	-	-	-	-	-	13,313	-	-	-	-	-	-	-
900	Utilities	2004	47,213	8	146	46	-	-	-	-	-	47,013	-	-	-	-	-	-	-
900	Travel In	2005	160,377	-	9,781	-	-	-	-	-	-	150,596	-	-	-	-	-	-	-
900	Travel Out	2105	1,790	69	1,309	412	-	-	-	-	-	-	-	-	-	-	-	-	-
900	Rent Bldg	2006	82,194	-	-	-	-	-	-	-	-	82,194	-	-	-	-	-	-	-
900	Rent Mach	2007	24,463	103	9,976	615	-	-	-	-	-	13,769	-	-	-	-	-	-	-
900	Other Operating	2009	190,176	15,535	93,902	2,721	-	-	-	-	-	78,017	-	-	-	-	-	-	-
900	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			7,231,185	183,413	4,091,998	196,575	-	-	-	-	-	2,759,199	-	-	-	-	-	-	-
Number of Positions			127.75	3.17	70.30	3.18	0.00	0.00	0.00	0.00	0.00	51.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Method of Finance																			
036/8042	GR Appropriated/IAC		7,231,185	183,413	4,091,998	196,575	-	-	-	-	-	2,759,199	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL : Method of Finance			7,231,185	183,413	4,091,998	196,575	-	-	-	-	-	2,759,199	-	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: PROPERTY & CASUALTY

Activity: PROPERTY & CASUALTY - GM

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
911	Salaries	1001	486,092	10,926	190,088	145,271	-	-	-	-	-	139,808	-	-	-	-	-	-	-
911	Other Personnel	1002	13,140	-	3,120	10,020	-	-	-	-	-	-	-	-	-	-	-	-	-
911	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
911	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
911	Consumables	2003	1,948	78	1,422	448	-	-	-	-	-	-	-	-	-	-	-	-	-
911	Utilities	2004	200	8	146	46	-	-	-	-	-	-	-	-	-	-	-	-	-
911	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
911	Travel Out	2105	1,790	69	1,309	412	-	-	-	-	-	-	-	-	-	-	-	-	-
911	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
911	Rent Mach	2007	2,673	103	1,956	615	-	-	-	-	-	-	-	-	-	-	-	-	-
911	Other Operating	2009	9,270	359	6,779	2,132	-	-	-	-	-	-	-	-	-	-	-	-	-
911	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
911	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
911	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			515,114	11,543	204,820	158,943	-	-	-	-	-	139,808	-	-	-	-	-	-	-
Number of Positions			8.00	0.17	2.90	2.58	0.00	0.00	0.00	0.00	0.00	2.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Method of Finance																			
036/8042	GR Appropriated/IAC		515,114	11,543	204,820	158,943	-	-	-	-	-	139,808	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL : Method of Finance			515,114	11,543	204,820	158,943	-	-	-	-	-	139,808	-	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: PROPERTY & CASUALTY

Activity: DATA SERVICES

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
921	Salaries	1001	123,890	123,890	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
921	Other Personnel	1002	5,340	5,340	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
921	Professional Fees	2001	21,745	21,745	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
921	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
921	Consumables	2003	5,718	5,718	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
921	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
921	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
921	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
921	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
921	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
921	Other Operating	2009	15,176	15,176	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
921	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
921	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
921	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			171,870	171,870	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Positions			3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Method of Finance																			
036/8042	GR Appropriated/IAC		171,870	171,870	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL : Method of Finance			171,870	171,870	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: PROPERTY & CASUALTY

Activity: INSPECTIONS & FORMS - BUDGET ONLY

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
930	Salaries	1001	3,745,327	-	1,586,538	-	-	-	-	-	-	2,158,789	-	-	-	-	-	-	-
930	Other Personnel	1002	135,180	-	59,480	-	-	-	-	-	-	75,700	-	-	-	-	-	-	-
930	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
930	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
930	Consumables	2003	27,825	-	14,513	-	-	-	-	-	-	13,313	-	-	-	-	-	-	-
930	Utilities	2004	47,013	-	-	-	-	-	-	-	-	47,013	-	-	-	-	-	-	-
930	Travel In	2005	150,596	-	-	-	-	-	-	-	-	150,596	-	-	-	-	-	-	-
930	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
930	Rent Bldg	2006	82,194	-	-	-	-	-	-	-	-	82,194	-	-	-	-	-	-	-
930	Rent Mach	2007	16,443	-	2,673	-	-	-	-	-	-	13,769	-	-	-	-	-	-	-
930	Other Operating	2009	115,275	-	37,258	-	-	-	-	-	-	78,017	-	-	-	-	-	-	-
930	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
930	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
930	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		4,319,853	-	1,700,462	-	-	-	-	-	-	2,619,391	-	-	-	-	-	-	-
	Number of Positions		84.75	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	48.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		4,319,853	-	1,700,462	-	-	-	-	-	-	2,619,391	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		4,319,853	-	1,700,462	-	-	-	-	-	-	2,619,391	-	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: PROPERTY & CASUALTY

Activity: WORKERS COMP CLASSIF/PREM CALC

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
941	Salaries	1001	503,649	-	503,649	-	-	-	-	-	-	-	-	-	-	-	-	-	-
941	Other Personnel	1002	25,000	-	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
941	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
941	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
941	Consumables	2003	4,260	-	4,260	-	-	-	-	-	-	-	-	-	-	-	-	-	-
941	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
941	Travel In	2005	9,781	-	9,781	-	-	-	-	-	-	-	-	-	-	-	-	-	-
941	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
941	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
941	Rent Mach	2007	2,673	-	2,673	-	-	-	-	-	-	-	-	-	-	-	-	-	-
941	Other Operating	2009	17,686	-	17,686	-	-	-	-	-	-	-	-	-	-	-	-	-	-
941	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
941	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
941	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		563,049	-	563,049	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of Positions		11.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		563,049	-	563,049	-	-	-	-	-	-	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		563,049	-	563,049	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: PROPERTY & CASUALTY

Activity: P & C ACTUARIES

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
951	Salaries	1001	1,108,187	-	1,108,187	-	-	-	-	-	-	-	-	-	-	-	-	-	-
951	Other Personnel	1002	14,480	-	14,480	-	-	-	-	-	-	-	-	-	-	-	-	-	-
951	Professional Fees	2001	46,169	-	46,169	-	-	-	-	-	-	-	-	-	-	-	-	-	-
951	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
951	Consumables	2003	6,986	-	6,986	-	-	-	-	-	-	-	-	-	-	-	-	-	-
951	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
951	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
951	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
951	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
951	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
951	Other Operating	2009	24,793	-	24,793	-	-	-	-	-	-	-	-	-	-	-	-	-	-
951	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
951	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
951	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		1,200,615	-	1,200,615	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of Positions		13.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		1,200,615	-	1,200,615	-	-	-	-	-	-	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		1,200,615	-	1,200,615	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: PROPERTY & CASUALTY

Activity: SPECIAL PROJECTS

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
961	Salaries	1001	174,020	-	137,478	36,543	-	-	-	-	-	-	-	-	-	-	-	-	-
961	Other Personnel	1002	6,140	-	6,140	-	-	-	-	-	-	-	-	-	-	-	-	-	-
961	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
961	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
961	Consumables	2003	1,784	-	1,285	500	-	-	-	-	-	-	-	-	-	-	-	-	-
961	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
961	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
961	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
961	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
961	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
961	Other Operating	2009	2,105	-	1,515	589	-	-	-	-	-	-	-	-	-	-	-	-	-
961	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
961	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
961	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			184,049	-	146,418	37,632	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Positions			3.00	0.00	2.40	0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Method of Finance																			
036/8042	GR Appropriated/IAC		184,049	-	146,418	37,632	-	-	-	-	-	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL : Method of Finance			184,049	-	146,418	37,632	-	-	-	-	-	-	-	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: PROPERTY & CASUALTY

Activity: TITLE GROUP

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
972	Salaries	1001	254,097	-	254,097	-	-	-	-	-	-	-	-	-	-	-	-	-	-
972	Other Personnel	1002	12,400	-	12,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-
972	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
972	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
972	Consumables	2003	1,592	-	1,592	-	-	-	-	-	-	-	-	-	-	-	-	-	-
972	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
972	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
972	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
972	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
972	Rent Mach	2007	2,673	-	2,673	-	-	-	-	-	-	-	-	-	-	-	-	-	-
972	Other Operating	2009	5,872	-	5,872	-	-	-	-	-	-	-	-	-	-	-	-	-	-
972	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
972	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
972	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		276,634	-	276,634	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of Positions		5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		276,634	-	276,634	-	-	-	-	-	-	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		276,634	-	276,634	-	-	-	-	-	-	-	-	-	-	-	-	-	-

PROGRAM'S FY 2009 OPERATING BUDGET

Program: STATE FIRE MARSHAL

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.11	Strategy 9.11
1000	Salaries	1001	3,481,328	-	-	-	-	-	-	-	-	-	-	3,481,328	-	-	-	-	-
1000	Other Personnel	1002	113,500	-	-	-	-	-	-	-	-	-	-	113,500	-	-	-	-	-
1000	Professional Fees	2001	3,500	-	-	-	-	-	-	-	-	-	-	3,500	-	-	-	-	-
1000	Fuels and Lubricants	2002	108,500	-	-	-	-	-	-	-	-	-	-	108,500	-	-	-	-	-
1000	Consumables	2003	48,838	-	-	-	-	-	-	-	-	-	-	48,838	-	-	-	-	-
1000	Utilities	2004	56,843	-	-	-	-	-	-	-	-	-	-	56,843	-	-	-	-	-
1000	Travel In	2005	162,535	-	-	-	-	-	-	-	-	-	-	162,535	-	-	-	-	-
1000	Travel Out	2105	14,600	-	-	-	-	-	-	-	-	-	-	14,600	-	-	-	-	-
1000	Rent Bldg	2006	7,693	-	-	-	-	-	-	-	-	-	-	7,693	-	-	-	-	-
1000	Rent Mach	2007	3,125	-	-	-	-	-	-	-	-	-	-	3,125	-	-	-	-	-
1000	Other Operating	2009	269,138	-	-	-	-	-	-	-	-	-	-	269,138	-	-	-	-	-
1000	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1000	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1000	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		4,269,601	-	-	-	-	-	-	-	-	-	-	4,269,601	-	-	-	-	-
	Number of Positions		80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		4,268,929	-	-	-	-	-	-	-	-	-	-	4,268,929	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		672	-	-	-	-	-	-	-	-	-	-	672	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		4,269,601	-	-	-	-	-	-	-	-	-	-	4,269,601	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: STATE FIRE MARSHAL

Activity: STATE FIRE MARSHAL OFFICE

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
1011	Salaries	1001	3,185,318	-	-	-	-	-	-	-	-	-	-	3,185,318	-	-	-	-	-
1011	Other Personnel	1002	113,500	-	-	-	-	-	-	-	-	-	-	113,500	-	-	-	-	-
1011	Professional Fees	2001	3,500	-	-	-	-	-	-	-	-	-	-	3,500	-	-	-	-	-
1011	Fuels and Lubricants	2002	93,500	-	-	-	-	-	-	-	-	-	-	93,500	-	-	-	-	-
1011	Consumables	2003	45,220	-	-	-	-	-	-	-	-	-	-	45,220	-	-	-	-	-
1011	Utilities	2004	51,881	-	-	-	-	-	-	-	-	-	-	51,881	-	-	-	-	-
1011	Travel In	2005	150,113	-	-	-	-	-	-	-	-	-	-	150,113	-	-	-	-	-
1011	Travel Out	2105	4,000	-	-	-	-	-	-	-	-	-	-	4,000	-	-	-	-	-
1011	Rent Bldg	2006	7,693	-	-	-	-	-	-	-	-	-	-	7,693	-	-	-	-	-
1011	Rent Mach	2007	3,125	-	-	-	-	-	-	-	-	-	-	3,125	-	-	-	-	-
1011	Other Operating	2009	225,389	-	-	-	-	-	-	-	-	-	-	225,389	-	-	-	-	-
1011	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1011	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1011	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		3,883,240	-	-	-	-	-	-	-	-	-	-	3,883,240	-	-	-	-	-
	Number of Positions		71.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		3,882,568	-	-	-	-	-	-	-	-	-	-	3,882,568	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		672	-	-	-	-	-	-	-	-	-	-	672	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		3,883,240	-	-	-	-	-	-	-	-	-	-	3,883,240	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: STATE FIRE MARSHAL

Activity: FIRE-SAFE CIGARETTE ADMINISTRATION

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
1075	Salaries	1001	296,010	-	-	-	-	-	-	-	-	-	-	296,010	-	-	-	-	-
1075	Other Personnel	1002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1075	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1075	Fuels and Lubricants	2002	15,000	-	-	-	-	-	-	-	-	-	-	15,000	-	-	-	-	-
1075	Consumables	2003	3,618	-	-	-	-	-	-	-	-	-	-	3,618	-	-	-	-	-
1075	Utilities	2004	4,962	-	-	-	-	-	-	-	-	-	-	4,962	-	-	-	-	-
1075	Travel In	2005	12,422	-	-	-	-	-	-	-	-	-	-	12,422	-	-	-	-	-
1075	Travel Out	2105	10,600	-	-	-	-	-	-	-	-	-	-	10,600	-	-	-	-	-
1075	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1075	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1075	Other Operating	2009	43,749	-	-	-	-	-	-	-	-	-	-	43,749	-	-	-	-	-
1075	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1075	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1075	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		386,361	-	-	-	-	-	-	-	-	-	-	386,361	-	-	-	-	-
	Number of Positions		9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		386,361	-	-	-	-	-	-	-	-	-	-	386,361	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		386,361	-	-	-	-	-	-	-	-	-	-	386,361	-	-	-	-	-

PROGRAM'S FY 2009 OPERATING BUDGET

Program: LEGAL ENFORCEMENT

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.11	Strategy 9.11
1100	Salaries	1001	2,520,747	-	-	-	-	2,520,747	-	-	-	-	-	-	-	-	-	-	-
1100	Other Personnel	1002	63,180	-	-	-	-	63,180	-	-	-	-	-	-	-	-	-	-	-
1100	Professional Fees	2001	86,000	-	-	-	-	86,000	-	-	-	-	-	-	-	-	-	-	-
1100	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1100	Consumables	2003	25,257	-	-	-	-	25,257	-	-	-	-	-	-	-	-	-	-	-
1100	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1100	Travel In	2005	22,220	-	-	-	-	22,220	-	-	-	-	-	-	-	-	-	-	-
1100	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1100	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1100	Rent Mach	2007	8,944	-	-	-	-	8,944	-	-	-	-	-	-	-	-	-	-	-
1100	Other Operating	2009	62,089	-	-	-	-	62,089	-	-	-	-	-	-	-	-	-	-	-
1100	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1100	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1100	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		2,788,437	-	-	-	-	2,788,437	-	-	-	-	-	-	-	-	-	-	-
	Number of Positions		47.50	0.00	0.00	0.00	0.00	47.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Method of Finance																			
036/8042	GR Appropriated/IAC		2,788,437	-	-	-	-	2,788,437	-	-	-	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		2,788,437	-	-	-	-	2,788,437	-	-	-	-	-	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: LEGAL ENFORCEMENT

Activity: LEGAL ENFORCEMENT

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
1111	Salaries	1001	2,520,747	-	-	-	-	2,520,747	-	-	-	-	-	-	-	-	-	-	-
1111	Other Personnel	1002	63,180	-	-	-	-	63,180	-	-	-	-	-	-	-	-	-	-	-
1111	Professional Fees	2001	86,000	-	-	-	-	86,000	-	-	-	-	-	-	-	-	-	-	-
1111	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1111	Consumables	2003	25,257	-	-	-	-	25,257	-	-	-	-	-	-	-	-	-	-	-
1111	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1111	Travel In	2005	22,220	-	-	-	-	22,220	-	-	-	-	-	-	-	-	-	-	-
1111	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1111	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1111	Rent Mach	2007	8,944	-	-	-	-	8,944	-	-	-	-	-	-	-	-	-	-	-
1111	Other Operating	2009	62,089	-	-	-	-	62,089	-	-	-	-	-	-	-	-	-	-	-
1111	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1111	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1111	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		2,788,437	-	-	-	-	2,788,437	-	-	-	-	-	-	-	-	-	-	-
	Number of Positions		47.50	0.00	0.00	0.00	0.00	47.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance																		
036/8042	GR Appropriated/IAC		2,788,437	-	-	-	-	2,788,437	-	-	-	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		2,788,437	-	-	-	-	2,788,437	-	-	-	-	-	-	-	-	-	-	-

PROGRAM'S FY 2009 OPERATING BUDGET

Program: CAPITAL BUDGET - TDI

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.11	Strategy 9.11
1200	Salaries	1001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1200	Other Personnel	1002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1200	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1200	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1200	Consumables	2003	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1200	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1200	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1200	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1200	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1200	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1200	Other Operating	2009	326,370	16,848	93,829	1,580	31,122	26,852	9,185	-	91,087	14,567	11,934	29,367	-	-	-	-	-
1200	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1200	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1200	Capital Expenditures	5000	251,339	2,753	15,335	258	5,086	4,388	1,501	-	14,887	2,381	1,950	202,799	-	-	-	-	-
TOTAL			577,709	19,601	109,164	1,838	36,208	31,240	10,686	-	105,974	16,948	13,884	232,166	-	-	-	-	-
Number of Positions			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Method of Finance																			
036/8042	GR Appropriated/IAC		577,709	19,601	109,164	1,838	36,208	31,240	10,686	-	105,974	16,948	13,884	232,166	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL : Method of Finance			577,709	19,601	109,164	1,838	36,208	31,240	10,686	-	105,974	16,948	13,884	232,166	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: CAPITAL BUDGET - TDI

Activity: CAPITAL RIDER - IS HARDWARE (TDI)

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
1297	Salaries	1001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1297	Other Personnel	1002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1297	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1297	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1297	Consumables	2003	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1297	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1297	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1297	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1297	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1297	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1297	Other Operating	2009	326,370	16,848	93,829	1,580	31,122	26,852	9,185	-	91,087	14,567	11,934	29,367	-	-	-	-	-
1297	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1297	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1297	Capital Expenditures	5000	53,339	2,753	15,335	258	5,086	4,388	1,501	-	14,887	2,381	1,950	4,799	-	-	-	-	-
TOTAL			379,709	19,601	109,164	1,838	36,208	31,240	10,686	-	105,974	16,948	13,884	34,166	-	-	-	-	-
Number of Positions			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Method of Finance																			
036/8042	GR Appropriated/IAC		379,709	19,601	109,164	1,838	36,208	31,240	10,686	-	105,974	16,948	13,884	34,166	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL : Method of Finance			379,709	19,601	109,164	1,838	36,208	31,240	10,686	-	105,974	16,948	13,884	34,166	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: CAPITAL BUDGET - TDI

Activity: CAPITAL VEHICLE RIDER - SFMO (TDI)

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
1299	Salaries	1001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1299	Other Personnel	1002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1299	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1299	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1299	Consumables	2003	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1299	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1299	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1299	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1299	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1299	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1299	Other Operating	2009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1299	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1299	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1299	Capital Expenditures	5000	198,000	-	-	-	-	-	-	-	-	-	-	198,000	-	-	-	-	-
TOTAL			198,000	-	-	-	-	-	-	-	-	-	-	198,000	-	-	-	-	-
Number of Positions			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Method of Finance																			
036/8042	GR Appropriated/IAC		198,000	-	-	-	-	-	-	-	-	-	-	198,000	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL : Method of Finance			198,000	-	-	-	-	-	-	-	-	-	-	198,000	-	-	-	-	-

PROGRAM'S FY 2009 OPERATING BUDGET

Program: AGENCY WIDE

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.11	Strategy 9.11
1400	Salaries	1001	(1,587,638)	(82,807)	(362,138)	(6,341)	(89,881)	(89,497)	(42,556)	-	(375,359)	(80,168)	(39,785)	(121,418)	(153,701)	(114,289)	(29,698)	-	-
1400	Other Personnel	1002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1400	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1400	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1400	Consumables	2003	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1400	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1400	Travel In	2005	4,960	-	-	-	-	-	-	-	4,960	-	-	-	-	-	-	-	-
1400	Travel Out	2105	6,040	-	-	-	-	-	-	-	6,040	-	-	-	-	-	-	-	-
1400	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1400	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1400	Other Operating	2009	653,794	29,061	23,603	1,180	7,081	8,261	3,541	380,000	25,964	5,901	51,541	20,488	85,372	9,441	2,360	-	-
1400	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1400	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1400	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			(922,844)	(53,746)	(338,535)	(5,161)	(82,800)	(81,236)	(39,015)	380,000	(338,395)	(74,267)	11,756	(100,930)	(68,330)	(104,848)	(27,338)	-	-
Number of Positions			7.50	0.39	1.83	0.03	0.49	0.40	0.21	0.00	1.62	0.42	0.19	0.66	0.60	0.46	0.17	0.02	0.01
Method of Finance																			
036/8042	GR Appropriated/IAC		(922,844)	(53,746)	(338,535)	(5,161)	(82,800)	(81,236)	(39,015)	380,000	(338,395)	(74,267)	11,756	(100,930)	(68,330)	(104,848)	(27,338)	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL : Method of Finance			(922,844)	(53,746)	(338,535)	(5,161)	(82,800)	(81,236)	(39,015)		(338,395)	(74,267)	11,756	(100,930)	(68,330)	(104,848)	(27,338)	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: AGENCY WIDE

Activity: AGENCY WIDE

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
1411	Salaries	1001	(1,587,638)	(82,807)	(362,138)	(6,341)	(89,881)	(89,497)	(42,556)	-	(375,359)	(80,168)	(39,785)	(121,418)	(153,701)	(114,289)	(29,698)	-	-
1411	Other Personnel	1002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1411	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1411	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1411	Consumables	2003	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1411	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1411	Travel In	2005	4,960	-	-	-	-	-	-	-	4,960	-	-	-	-	-	-	-	-
1411	Travel Out	2105	6,040	-	-	-	-	-	-	-	6,040	-	-	-	-	-	-	-	-
1411	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1411	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1411	Other Operating	2009	641,567	29,061	23,603	1,180	7,081	8,261	3,541	380,000	25,964	5,901	51,541	8,261	85,372	9,441	2,360	-	-
1411	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1411	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1411	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			(935,071)	(53,746)	(338,535)	(5,161)	(82,800)	(81,236)	(39,015)	380,000	(338,395)	(74,267)	11,756	(113,157)	(68,330)	(104,848)	(27,338)	-	-
Number of Positions			7.50	0.39	1.83	0.03	0.49	0.40	0.21	0.00	1.62	0.42	0.19	0.66	0.60	0.46	0.17	0.02	0.01
Method of Finance																			
036/8042	GR Appropriated/IAC		(935,071)	(53,746)	(338,535)	(5,161)	(82,800)	(81,236)	(39,015)	380,000	(338,395)	(74,267)	11,756	(113,157)	(68,330)	(104,848)	(27,338)	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL : Method of Finance			(935,071)	(53,746)	(338,535)	(5,161)	(82,800)	(81,236)	(39,015)	380,000	(338,395)	(74,267)	11,756	(113,157)	(68,330)	(104,848)	(27,338)	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: AGENCY WIDE

Activity: AGENCY WIDE - FIRE MARSHALL

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 1.1.1	Strategy 1.1.2	Strategy 1.1.3	Strategy 1.2.1	Strategy 1.2.2	Strategy 1.2.3	Strategy 1.2.4	Strategy 2.1.1	Strategy 3.1.1	Strategy 3.1.2	Strategy 4.1.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3	Strategy 8.1.1	Strategy 9.1.1
1421	Salaries	1001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1421	Other Personnel	1002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1421	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1421	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1421	Consumables	2003	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1421	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1421	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1421	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1421	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1421	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1421	Other Operating	2009	12,227	-	-	-	-	-	-	-	-	-	-	12,227	-	-	-	-	-
1421	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1421	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1421	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		12,227	-	-	-	-	-	-	-	-	-	-	12,227	-	-	-	-	-
	Number of Positions		0.00																
	Method of Finance																		
036/8042	GR Appropriated/IAC		12,227	-	-	-	-	-	-	-	-	-	-	12,227	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		12,227	-	-	-	-	-	-	-	-	-	-	12,227	-	-	-	-	-

PROGRAM'S FY 2009 OPERATING BUDGET

Program: DIVISION OF WORKERS COMPENSATION

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
	Salaries	1001	30,674,439	225,149	2,828,014	88,484	1,192,577	2,500,321	4,221,310	527,595	12,762,833	65,563	3,896,989	1,640,102	725,504
	Other Personnel	1002	993,300	4,780	81,120	6,720	24,340	80,000	237,300	16,400	377,500	2,540	92,440	46,560	23,600
	Professional Fees	2001	3,418,342	-	10,000	100,000	900,544	4,875	-	-	100,000	-	36,300	2,266,623	-
	Fuels and Lubricants	2002	14,460	-	-	-	-	-	-	-	-	-	-	-	14,460
	Consumables	2003	350,317	1,300	67,000	784	8,718	21,558	84,740	2,180	103,881	429	29,186	18,378	12,163
	Utilities	2004	648,778	2,234	41,713	1,034	6,441	11,398	38,087	2,585	69,390	345	11,633	457,299	6,619
	Travel In	2005	634,017	10,000	200,378	10,000	49,798	23,176	28,600	10,785	241,252	104	33,941	14,000	11,983
	Travel Out	2105	162,167	-	128,000	-	10,308	5,192	-	-	4,000	-	12,000	2,667	-
	Rent Bldg	2006	3,103,964	17,448	411,703	17,448	107,598	189,023	703,019	43,621	1,112,872	5,816	183,457	223,919	88,041
	Rent Mach	2007	288,045	-	11,877	-	-	-	2,815	-	9,685	-	-	-	263,668
	Other Operating	2009	7,643,497	5,904	318,409	109,584	122,490	525,334	725,572	73,100	553,831	3,675,394	340,374	618,976	574,528
	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
	Capital Expenditures	5000	300,476	344	24,799	363	2,505	3,786	8,623	966	20,774	105	-	238,211	-
	TOTAL		48,231,803	267,159	4,123,013	334,417	2,425,319	3,364,662	6,050,066	677,230	15,356,018	3,750,296	4,636,320	5,526,736	1,720,566
	Number of Positions		785.30	5.13	76.32	2.05	22.46	55.03	155.97	11.29	322.84	1.77	73.93	34.90	23.61
	Method of Finance														
011	GR Appropriated		39,937,443	267,159	1,207,975	234,417	1,551,400	3,260,238	5,525,959	677,230	15,249,286	80,156	4,636,320	5,526,736	1,720,566
012	Federal Funds		2,254,623	-	2,254,623	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		224,406	-	224,406	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		2,145,190	-	436,009	100,000	873,919	104,424	524,107	-	106,732	-	-	-	-
511	Subs Injury Fund		3,670,140	-	-	-	-	-	-	-	-	3,670,140	-	-	-
	TOTAL : Method of Finance		48,231,803	267,159	4,123,013	334,417	2,425,319	3,364,662	6,050,066	677,230	15,356,018	3,750,296	4,636,320	5,526,736	1,720,566

PROGRAM'S FY 2009 OPERATING BUDGET

Program: CAPITAL BUDGET - DWC

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
1298	Salaries	1001	-	-	-	-	-	-	-	-	-	-	-	-	-
1298	Other Personnel	1002	-	-	-	-	-	-	-	-	-	-	-	-	-
1298	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
1298	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
1298	Consumables	2003	-	-	-	-	-	-	-	-	-	-	-	-	-
1298	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
1298	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-
1298	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
1298	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
1298	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
1298	Other Operating	2009	258,630	2,106	29,367	2,223	15,327	23,166	52,767	5,909	127,121	644	-	-	-
1298	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
1298	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
1298	Capital Expenditures	5000	42,265	344	4,799	363	2,505	3,786	8,623	966	20,774	105	-	-	-
	TOTAL		300,895	2,450	34,166	2,586	17,832	26,952	61,390	6,875	147,895	749	-	-	-
	Number of Positions		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Method of Finance															
011	GR Appropriated		300,895	2,450	34,166	2,586	17,832	26,952	61,390	6,875	147,895	749	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		300,895	2,450	34,166	2,586	17,832	26,952	61,390	6,875	147,895	749	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: CAPITAL BUDGET

Activity: PURCHASE OF IRT - SCHEDULED REPLACEMENT (DWC)

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
1298	Salaries	1001	-	-	-	-	-	-	-	-	-	-	-	-	-
1298	Other Personnel	1002	-	-	-	-	-	-	-	-	-	-	-	-	-
1298	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
1298	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
1298	Consumables	2003	-	-	-	-	-	-	-	-	-	-	-	-	-
1298	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
1298	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-
1298	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
1298	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
1298	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
1298	Other Operating	2009	258,630	2,106	29,367	2,223	15,327	23,166	52,767	5,909	127,121	644	-	-	-
1298	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
1298	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
1298	Capital Expenditures	5000	42,265	344	4,799	363	2,505	3,786	8,623	966	20,774	105	-	-	-
	TOTAL		300,895	2,450	34,166	2,586	17,832	26,952	61,390	6,875	147,895	749	-	-	-
	Number of Positions		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Method of Finance															
011	GR Appropriated		300,895	2,450	34,166	2,586	17,832	26,952	61,390	6,875	147,895	749	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		300,895	2,450	34,166	2,586	17,832	26,952	61,390	6,875	147,895	749	-	-	-

PROGRAM'S FY 2009 OPERATING BUDGET

Program: DWC ADMINISTRATION

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3000	Salaries	1001	926,432	-	-	-	530,565	99,711	-	-	-	-	296,156	-	-
3000	Other Personnel	1002	19,760	-	-	-	12,320	-	-	-	-	-	7,440	-	-
3000	Professional Fees	2001	1,800	-	-	-	-	-	-	-	-	-	1,800	-	-
3000	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3000	Consumables	2003	5,340	-	-	-	3,132	583	-	-	-	-	1,625	-	-
3000	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
3000	Travel In	2005	5,900	-	-	-	2,023	377	-	-	-	-	3,500	-	-
3000	Travel Out	2105	9,500	-	-	-	5,058	942	-	-	-	-	3,500	-	-
3000	Rent Bldg	2006	250	-	-	-	-	-	-	-	-	-	250	-	-
3000	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
3000	Other Operating	2009	20,898	-	-	-	4,878	909	-	-	-	-	15,111	-	-
3000	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3000	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3000	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		989,880	-	-	-	557,976	102,522	-	-	-	-	329,382	-	-
	Number of Positions		12.50	0.00	0.00	0.00	8.63	0.87	0.00	0.00	0.00	0.00	3.00	0.00	0.00
Method of Finance															
011	GR Appropriated		989,880	-	-	-	557,976	102,522	-	-	-	-	329,382	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		989,880	-	-	-	557,976	102,522	-	-	-	-	329,382	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: DWC ADMINISTRATION

Activity: DWC COMMISSIONER/CENTRAL ADMIN

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3011	Salaries	1001	296,156	-	-	-	-	-	-	-	-	-	296,156	-	-
3011	Other Personnel	1002	7,440	-	-	-	-	-	-	-	-	-	7,440	-	-
3011	Professional Fees	2001	1,800	-	-	-	-	-	-	-	-	-	1,800	-	-
3011	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3011	Consumables	2003	1,625	-	-	-	-	-	-	-	-	-	1,625	-	-
3011	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
3011	Travel In	2005	3,500	-	-	-	-	-	-	-	-	-	3,500	-	-
3011	Travel Out	2105	3,500	-	-	-	-	-	-	-	-	-	3,500	-	-
3011	Rent Bldg	2006	250	-	-	-	-	-	-	-	-	-	250	-	-
3011	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
3011	Other Operating	2009	15,111	-	-	-	-	-	-	-	-	-	15,111	-	-
3011	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3011	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3011	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		329,382	-	-	-	-	-	-	-	-	-	329,382	-	-
	Number of Positions		3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00
Method of Finance															
011	GR Appropriated		329,382	-	-	-	-	-	-	-	-	-	329,382	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		329,382	-	-	-	-	-	-	-	-	-	329,382	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: DWC ADMINISTRATION

Activity: DWC OFFICE OF THE MEDICAL ADVISOR

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3012	Salaries	1001	630,276	-	-	-	530,565	99,711	-	-	-	-	-	-	-
3012	Other Personnel	1002	12,320	-	-	-	12,320	-	-	-	-	-	-	-	-
3012	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
3012	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3012	Consumables	2003	3,715	-	-	-	3,132	583	-	-	-	-	-	-	-
3012	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
3012	Travel In	2005	2,400	-	-	-	2,023	377	-	-	-	-	-	-	-
3012	Travel Out	2105	6,000	-	-	-	5,058	942	-	-	-	-	-	-	-
3012	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
3012	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
3012	Other Operating	2009	5,787	-	-	-	4,878	909	-	-	-	-	-	-	-
3012	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3012	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3012	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		660,498	-	-	-	557,976	102,522	-	-	-	-	-	-	-
	Number of Positions		9.50	0.00	0.00	0.00	8.63	0.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Method of Finance															
011	GR Appropriated		660,498	-	-	-	557,976	102,522	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		660,498	-	-	-	557,976	102,522	-	-	-	-	-	-	-

PROGRAM'S FY 2009 OPERATING BUDGET

Program: DWC ADMIN. SUPPORT SVCS & ITS

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3100	Salaries	1001	3,587,069	-	-	-	-	-	-	-	-	10,561	1,222,423	1,632,115	721,971
3100	Other Personnel	1002	117,600	-	-	-	-	-	-	-	-	-	47,440	46,560	23,600
3100	Professional Fees	2001	2,272,623	-	-	-	-	-	-	-	-	-	6,000	2,266,623	-
3100	Fuels and Lubricants	2002	14,460	-	-	-	-	-	-	-	-	-	-	-	14,460
3100	Consumables	2003	43,541	-	-	-	-	-	-	-	-	-	13,000	18,378	12,163
3100	Utilities	2004	618,564	1,034	16,713	1,034	6,375	11,200	37,907	2,585	65,820	345	11,633	457,299	6,619
3100	Travel In	2005	45,250	-	-	-	-	-	-	-	-	-	19,267	14,000	11,983
3100	Travel Out	2105	2,667	-	-	-	-	-	-	-	-	-	-	2,667	-
3100	Rent Bldg	2006	2,908,841	17,448	282,080	17,448	107,598	189,023	639,769	43,621	1,110,872	5,816	183,207	223,919	88,041
3100	Rent Mach	2007	263,668	-	-	-	-	-	-	-	-	-	-	-	263,668
3100	Other Operating	2009	1,160,449	41	656	41	250	439	1,487	101	2,582	14	41,934	572,678	540,228
3100	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3100	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3100	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		11,034,733	18,523	299,449	18,523	114,223	200,662	679,163	46,307	1,179,273	16,735	1,544,903	5,234,240	1,682,733
	Number of Positions		84.50	-	-	-	-	-	-	-	-	0	27	34	23
Method of Finance															
011	GR Appropriated		11,034,733	18,523	299,449	18,523	114,223	200,662	679,163	46,307	1,179,273	16,735	1,544,903	5,234,240	1,682,733
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		11,034,733	18,523	299,449	18,523	114,223	200,662	679,163	46,307	1,179,273	16,735	1,544,903	5,234,240	1,682,733

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: DWC ADMIN. SUPPORT SVCS & ITS

Activity: DWC INTERNAL AUDIT (HOBBY)

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3102	Salaries	1001	118,946	-	-	-	-	-	-	-	-	-	118,946	-	-
3102	Other Personnel	1002	2,640	-	-	-	-	-	-	-	-	-	2,640	-	-
3102	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
3102	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3102	Consumables	2003	685	-	-	-	-	-	-	-	-	-	685	-	-
3102	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
3102	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-
3102	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
3102	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
3102	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
3102	Other Operating	2009	5,140	-	-	-	-	-	-	-	-	-	5,140	-	-
3102	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3102	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3102	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		127,411	-	-	-	-	-	-	-	-	-	127,411	-	-
	Number of Positions		2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00
Method of Finance															
011	GR Appropriated		127,411	-	-	-	-	-	-	-	-	-	127,411	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		127,411	-	-	-	-	-	-	-	-	-	127,411	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: DWC ADMIN. SUPPORT SVCS & ITS

Activity: DWC GOVERNMENT RELATIONS (HOBBY)

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3103	Salaries	1001	150,548	-	-	-	-	-	-	-	-	-	150,548	-	-
3103	Other Personnel	1002	3,660	-	-	-	-	-	-	-	-	-	3,660	-	-
3103	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
3103	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3103	Consumables	2003	1,500	-	-	-	-	-	-	-	-	-	1,500	-	-
3103	Utilities	2004	778	-	-	-	-	-	-	-	-	-	778	-	-
3103	Travel In	2005	6,600	-	-	-	-	-	-	-	-	-	6,600	-	-
3103	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
3103	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
3103	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
3103	Other Operating	2009	5,692	-	-	-	-	-	-	-	-	-	5,692	-	-
3103	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3103	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3103	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		168,778	-	-	-	-	-	-	-	-	-	168,778	-	-
	Number of Positions		3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00
Method of Finance															
011	GR Appropriated		168,778	-	-	-	-	-	-	-	-	-	168,778	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		168,778	-	-	-	-	-	-	-	-	-	168,778	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: DWC ADMIN. SUPPORT SVCS & ITS

Activity: DWC PUBLIC INFORMATION (HOBBY)

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3104	Salaries	1001	66,869	-	-	-	-	-	-	-	-	-	66,869	-	-
3104	Other Personnel	1002	540	-	-	-	-	-	-	-	-	-	540	-	-
3104	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
3104	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3104	Consumables	2003	-	-	-	-	-	-	-	-	-	-	-	-	-
3104	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
3104	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-
3104	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
3104	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
3104	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
3104	Other Operating	2009	1,000	-	-	-	-	-	-	-	-	-	1,000	-	-
3104	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3104	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3104	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		68,409	-	-	-	-	-	-	-	-	-	68,409	-	-
	Number of Positions		1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00
Method of Finance															
011	GR Appropriated		68,409	-	-	-	-	-	-	-	-	-	68,409	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		68,409	-	-	-	-	-	-	-	-	-	68,409	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: DWC ADMIN. SUPPORT SVCS & ITS

Activity: DWC FINANCE (HOBBY)

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3111	Salaries	1001	497,890	-	-	-	-	-	-	-	-	10,561	487,329	-	-
3111	Other Personnel	1002	23,980	-	-	-	-	-	-	-	-	-	23,980	-	-
3111	Professional Fees	2001	6,000	-	-	-	-	-	-	-	-	-	6,000	-	-
3111	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3111	Consumables	2003	5,515	-	-	-	-	-	-	-	-	-	5,515	-	-
3111	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
3111	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-
3111	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
3111	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
3111	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
3111	Other Operating	2009	11,062	-	-	-	-	-	-	-	-	-	11,062	-	-
3111	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3111	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3111	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		544,447	-	-	-	-	-	-	-	-	10,561	533,886	-	-
	Number of Positions		12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.34	11.66	0.00	0.00
	Method of Finance														
011	GR Appropriated		544,447	-	-	-	-	-	-	-	-	10,561	533,886	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		544,447	-	-	-	-	-	-	-	-	10,561	533,886	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: DWC ADMIN. SUPPORT SVCS & ITS

Activity: DWC HUMAN RESOURCES (HOBBY)

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3121	Salaries	1001	398,731	-	-	-	-	-	-	-	-	-	398,731	-	-
3121	Other Personnel	1002	16,620	-	-	-	-	-	-	-	-	-	16,620	-	-
3121	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
3121	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3121	Consumables	2003	5,300	-	-	-	-	-	-	-	-	-	5,300	-	-
3121	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
3121	Travel In	2005	12,667	-	-	-	-	-	-	-	-	-	12,667	-	-
3121	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
3121	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
3121	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
3121	Other Operating	2009	18,614	-	-	-	-	-	-	-	-	-	18,614	-	-
3121	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3121	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3121	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		451,932	-	-	-	-	-	-	-	-	-	451,932	-	-
	Number of Positions		9.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.50	0.00	0.00
	Method of Finance														
011	GR Appropriated		451,932	-	-	-	-	-	-	-	-	-	451,932	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		451,932	-	-	-	-	-	-	-	-	-	451,932	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: DWC ADMIN. SUPPORT SVCS & ITS

Activity: DWC PURCHASING (HOBBY)

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3133	Salaries	1001	198,374	-	-	-	-	-	-	-	-	-	-	-	198,374
3133	Other Personnel	1002	8,880	-	-	-	-	-	-	-	-	-	-	-	8,880
3133	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
3133	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3133	Consumables	2003	504	-	-	-	-	-	-	-	-	-	-	-	504
3133	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
3133	Travel In	2005	1,123	-	-	-	-	-	-	-	-	-	-	-	1,123
3133	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
3133	Rent Bldg	2006	800	-	-	-	-	-	-	-	-	-	-	-	800
3133	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
3133	Other Operating	2009	4,000	-	-	-	-	-	-	-	-	-	-	-	4,000
3133	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3133	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3133	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		213,681	-	-	-	-	-	-	-	-	-	-	-	213,681
	Number of Positions		5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
	Method of Finance														
011	GR Appropriated		213,681	-	-	-	-	-	-	-	-	-	-	-	213,681
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		213,681	-	-	-	-	-	-	-	-	-	-	-	213,681

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: DWC ADMIN. SUPPORT SVCS & ITS

Activity: DWC STAFF SERVICES (HOBBY)

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3134	Salaries	1001	523,597	-	-	-	-	-	-	-	-	-	-	-	523,597
3134	Other Personnel	1002	14,720	-	-	-	-	-	-	-	-	-	-	-	14,720
3134	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
3134	Fuels and Lubricants	2002	14,460	-	-	-	-	-	-	-	-	-	-	-	14,460
3134	Consumables	2003	11,659	-	-	-	-	-	-	-	-	-	-	-	11,659
3134	Utilities	2004	1,450	-	-	-	-	-	-	-	-	-	-	-	1,450
3134	Travel In	2005	10,860	-	-	-	-	-	-	-	-	-	-	-	10,860
3134	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
3134	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
3134	Rent Mach	2007	263,668	-	-	-	-	-	-	-	-	-	-	-	263,668
3134	Other Operating	2009	536,025	-	-	-	-	-	-	-	-	-	-	-	536,025
3134	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3134	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3134	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		1,376,439	-	-	-	-	-	-	-	-	-	-	-	1,376,439
	Number of Positions		18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00
	Method of Finance														
011	GR Appropriated		1,376,439	-	-	-	-	-	-	-	-	-	-	-	1,376,439
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		1,376,439	-	-	-	-	-	-	-	-	-	-	-	1,376,439

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: DWC ADMIN. SUPPORT SVCS & ITS

Activity: DWC RENT - CENTRAL OFFICE (HOBBY)

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3135	Salaries	1001	-	-	-	-	-	-	-	-	-	-	-	-	-
3135	Other Personnel	1002	-	-	-	-	-	-	-	-	-	-	-	-	-
3135	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
3135	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3135	Consumables	2003	-	-	-	-	-	-	-	-	-	-	-	-	-
3135	Utilities	2004	164,839	989	15,989	989	6,099	10,715	36,265	2,473	62,968	330	10,385	12,693	4,945
3135	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-
3135	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
3135	Rent Bldg	2006	1,736,228	10,417	168,414	10,417	64,240	112,855	381,970	26,043	663,239	3,472	109,382	133,690	52,087
3135	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
3135	Other Operating	2009	-	-	-	-	-	-	-	-	-	-	-	-	-
3135	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3135	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3135	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		1,901,067	11,406	184,403	11,406	70,339	123,569	418,235	28,516	726,208	3,802	119,767	146,382	57,032
	Number of Positions		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		1,901,067	11,406	184,403	11,406	70,339	123,569	418,235	28,516	726,208	3,802	119,767	146,382	57,032
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		1,901,067	11,406	184,403	11,406	70,339	123,569	418,235	28,516	726,208	3,802	119,767	146,382	57,032

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: DWC ADMIN. SUPPORT SVCS & ITS

Activity: DWC RENT - LOCAL OFFICES (HOBBY)

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3136	Salaries	1001	-	-	-	-	-	-	-	-	-	-	-	-	-
3136	Other Personnel	1002	-	-	-	-	-	-	-	-	-	-	-	-	-
3136	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
3136	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3136	Consumables	2003	-	-	-	-	-	-	-	-	-	-	-	-	-
3136	Utilities	2004	7,465	45	724	45	276	485	1,642	112	2,852	15	470	575	224
3136	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-
3136	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
3136	Rent Bldg	2006	1,171,813	7,031	113,666	7,031	43,357	76,168	257,799	17,577	447,633	2,344	73,824	90,230	35,154
3136	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
3136	Other Operating	2009	6,758	41	656	41	250	439	1,487	101	2,582	14	426	520	203
3136	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3136	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3136	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		1,186,036	7,116	115,046	7,116	43,883	77,092	260,928	17,791	453,066	2,372	74,720	91,325	35,581
	Number of Positions		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		1,186,036	7,116	115,046	7,116	43,883	77,092	260,928	17,791	453,066	2,372	74,720	91,325	35,581
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		1,186,036	7,116	115,046	7,116	43,883	77,092	260,928	17,791	453,066	2,372	74,720	91,325	35,581

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: DWC ADMIN. SUPPORT SVCS & ITS

Activity: DWC BITS - DIVISION OPERATIONS (HOBBY)

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3141	Salaries	1001	1,632,115	-	-	-	-	-	-	-	-	-	-	1,632,115	-
3141	Other Personnel	1002	46,560	-	-	-	-	-	-	-	-	-	-	46,560	-
3141	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
3141	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3141	Consumables	2003	18,378	-	-	-	-	-	-	-	-	-	-	18,378	-
3141	Utilities	2004	21,061	-	-	-	-	-	-	-	-	-	-	21,061	-
3141	Travel In	2005	14,000	-	-	-	-	-	-	-	-	-	-	14,000	-
3141	Travel Out	2105	2,667	-	-	-	-	-	-	-	-	-	-	2,667	-
3141	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
3141	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
3141	Other Operating	2009	311,130	-	-	-	-	-	-	-	-	-	-	311,130	-
3141	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3141	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3141	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		2,045,911	-	-	-	-	-	-	-	-	-	-	2,045,911	-
	Number of Positions		34.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.00	0.00
	Method of Finance														
011	GR Appropriated		2,045,911	-	-	-	-	-	-	-	-	-	-	2,045,911	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		2,045,911	-	-	-	-	-	-	-	-	-	-	2,045,911	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: DWC ADMIN. SUPPORT SVCS & ITS

Activity: DWC BITS - TELECOMM ACCOUNT (HOBBY)

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3144	Salaries	1001	-	-	-	-	-	-	-	-	-	-	-	-	-
3144	Other Personnel	1002	-	-	-	-	-	-	-	-	-	-	-	-	-
3144	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
3144	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3144	Consumables	2003	-	-	-	-	-	-	-	-	-	-	-	-	-
3144	Utilities	2004	422,971	-	-	-	-	-	-	-	-	-	-	422,971	-
3144	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-
3144	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
3144	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
3144	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
3144	Other Operating	2009	261,028	-	-	-	-	-	-	-	-	-	-	261,028	-
3144	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3144	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3144	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		683,999	-	-	-	-	-	-	-	-	-	-	683,999	-
	Number of Positions		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		683,999	-	-	-	-	-	-	-	-	-	-	683,999	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		683,999	-	-	-	-	-	-	-	-	-	-	683,999	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: DWC ADMIN. SUPPORT SVCS & ITS

Activity: DWC DATA CTR CONSOLIDATION - CAPITAL BUDGET (HOBBY)

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3149	Salaries	1001	-	-	-	-	-	-	-	-	-	-	-	-	-
3149	Other Personnel	1002	-	-	-	-	-	-	-	-	-	-	-	-	-
3149	Professional Fees	2001	2,266,623	-	-	-	-	-	-	-	-	-	-	2,266,623	-
3149	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3149	Consumables	2003	-	-	-	-	-	-	-	-	-	-	-	-	-
3149	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
3149	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-
3149	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
3149	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
3149	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
3149	Other Operating	2009	-	-	-	-	-	-	-	-	-	-	-	-	-
3149	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3149	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3149	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		2,266,623	-	-	-	-	-	-	-	-	-	-	2,266,623	-
	Number of Positions		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		2,266,623	-	-	-	-	-	-	-	-	-	-	2,266,623	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		2,266,623	-	-	-	-	-	-	-	-	-	-	2,266,623	-

PROGRAM'S FY 2009 OPERATING BUDGET

Program: DWC TMIC GRANT

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3200	Salaries	1001	-	-	-	-	-	-	-	-	-	-	-	-	-
3200	Other Personnel	1002	-	-	-	-	-	-	-	-	-	-	-	-	-
3200	Professional Fees	2001	873,919	-	-	-	873,919	-	-	-	-	-	-	-	-
3200	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3200	Consumables	2003	-	-	-	-	-	-	-	-	-	-	-	-	-
3200	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
3200	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-
3200	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
3200	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
3200	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
3200	Other Operating	2009	-	-	-	-	-	-	-	-	-	-	-	-	-
3200	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3200	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3200	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		873,919	-	-	-	873,919	-	-	-	-	-	-	-	-
	Number of Positions		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		-	-	-	-	-	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		873,919	-	-	-	873,919	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		873,919	-	-	-	873,919	-	-	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: DWC TMIC GRANT

Activity: DWC TMIC GRANT

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3211	Salaries	1001	-	-	-	-	-	-	-	-	-	-	-	-	-
3211	Other Personnel	1002	-	-	-	-	-	-	-	-	-	-	-	-	-
3211	Professional Fees	2001	873,919	-	-	-	873,919	-	-	-	-	-	-	-	-
3211	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3211	Consumables	2003	-	-	-	-	-	-	-	-	-	-	-	-	-
3211	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
3211	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-
3211	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
3211	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
3211	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
3211	Other Operating	2009	-	-	-	-	-	-	-	-	-	-	-	-	-
3211	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3211	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3211	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		873,919	-	-	-	873,919	-	-	-	-	-	-	-	-
	Number of Positions		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		-	-	-	-	-	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		873,919	-	-	-	873,919	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		873,919	-	-	-	873,919	-	-	-	-	-	-	-	-

PROGRAM'S FY 2009 OPERATING BUDGET

Program: DWC RECORDS

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3300	Salaries	1001	2,724,842	-	-	64,818	-	-	1,982,302	-	-	-	677,722	-	-
3300	Other Personnel	1002	127,200	-	-	4,320	-	-	108,960	-	-	-	13,920	-	-
3300	Professional Fees	2001	28,500	-	-	-	-	-	-	-	-	-	28,500	-	-
3300	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3300	Consumables	2003	56,730	-	-	-	-	-	52,810	-	-	-	3,920	-	-
3300	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
3300	Travel In	2005	6,300	-	-	-	-	-	4,800	-	-	-	1,500	-	-
3300	Travel Out	2105	2,000	-	-	-	-	-	-	-	-	-	2,000	-	-
3300	Rent Bldg	2006	63,250	-	-	-	-	-	63,250	-	-	-	-	-	-
3300	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
3300	Other Operating	2009	210,816	-	-	-	-	-	111,229	-	-	-	99,587	-	-
3300	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3300	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3300	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		3,219,638	-	-	69,138	-	-	2,323,351	-	-	-	827,149	-	-
	Number of Positions		87.00	0.00	0.00	0.00	0.00	0.00	74.00	0.00	0.00	0.00	13.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		2,695,532	-	-	69,138	-	-	1,799,244	-	-	-	827,149	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		524,107	-	-	-	-	-	524,107	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		3,219,638	-	-	69,138	-	-	2,323,351	-	-	-	827,149	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: DWC RECORDS

Activity: DWC RECORDS - BUDGET ONLY

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3300	Salaries	1001	1,900,963	-	-	-	-	-	1,900,963	-	-	-	-	-	-
3300	Other Personnel	1002	108,960	-	-	-	-	-	108,960	-	-	-	-	-	-
3300	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
3300	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3300	Consumables	2003	52,810	-	-	-	-	-	52,810	-	-	-	-	-	-
3300	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
3300	Travel In	2005	4,800	-	-	-	-	-	4,800	-	-	-	-	-	-
3300	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
3300	Rent Bldg	2006	63,250	-	-	-	-	-	63,250	-	-	-	-	-	-
3300	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
3300	Other Operating	2009	111,229	-	-	-	-	-	111,229	-	-	-	-	-	-
3300	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3300	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3300	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		2,242,012	-	-	-	-	-	2,242,012	-	-	-	-	-	-
	Number of Positions		70.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		1,717,906	-	-	-	-	-	1,717,906	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		524,107	-	-	-	-	-	524,107	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		2,242,012	-	-	-	-	-	2,242,012	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: DWC RECORDS
 Activity: DWC OPERATIONS

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3310	Salaries	1001	823,879	-	-	64,818	-	-	81,338	-	-	-	677,722	-	-
3310	Other Personnel	1002	18,240	-	-	4,320	-	-	-	-	-	-	13,920	-	-
3310	Professional Fees	2001	28,500	-	-	-	-	-	-	-	-	-	28,500	-	-
3310	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3310	Consumables	2003	3,920	-	-	-	-	-	-	-	-	-	3,920	-	-
3310	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
3310	Travel In	2005	1,500	-	-	-	-	-	-	-	-	-	1,500	-	-
3310	Travel Out	2105	2,000	-	-	-	-	-	-	-	-	-	2,000	-	-
3310	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
3310	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
3310	Other Operating	2009	99,587	-	-	-	-	-	-	-	-	-	99,587	-	-
3310	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3310	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3310	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		977,626	-	-	69,138	-	-	81,338	-	-	-	827,149	-	-
	Number of Positions		17.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	13.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		977,626	-	-	69,138	-	-	81,338	-	-	-	827,149	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		977,626	-	-	69,138	-	-	81,338	-	-	-	827,149	-	-

PROGRAM'S FY 2009 OPERATING BUDGET

Program: DWC FIELD OPERATIONS

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3500	Salaries	1001	7,718,801	-	-	-	-	-	2,218,452	-	5,500,349	-	-	-	-
3500	Other Personnel	1002	311,280	-	-	-	-	-	128,340	-	182,940	-	-	-	-
3500	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
3500	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3500	Consumables	2003	106,435	-	-	-	-	-	31,930	-	74,505	-	-	-	-
3500	Utilities	2004	600	-	-	-	-	-	180	-	420	-	-	-	-
3500	Travel In	2005	85,000	-	-	-	-	-	23,800	-	61,200	-	-	-	-
3500	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
3500	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
3500	Rent Mach	2007	10,000	-	-	-	-	-	2,815	-	7,185	-	-	-	-
3500	Other Operating	2009	324,695	-	-	-	-	-	97,409	-	227,287	-	-	-	-
3500	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3500	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3500	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		8,556,811	-	-	-	-	-	2,502,926	-	6,053,885	-	-	-	-
	Number of Positions		243.50	0.00	0.00	0.00	0.00	0.00	78.00	0.00	165.50	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		8,556,811	-	-	-	-	-	2,502,926	-	6,053,885	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		8,556,811	-	-	-	-	-	2,502,926	-	6,053,885	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: DWC FIELD OPERATIONS

Activity: DWC FIELD OPERATIONS - BUDGET ONLY

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3500	Salaries	1001	7,718,801	-	-	-	-	-	2,218,452	-	5,500,349	-	-	-	-
3500	Other Personnel	1002	311,280	-	-	-	-	-	128,340	-	182,940	-	-	-	-
3500	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
3500	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3500	Consumables	2003	106,435	-	-	-	-	-	31,930	-	74,505	-	-	-	-
3500	Utilities	2004	600	-	-	-	-	-	180	-	420	-	-	-	-
3500	Travel In	2005	85,000	-	-	-	-	-	23,800	-	61,200	-	-	-	-
3500	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
3500	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
3500	Rent Mach	2007	10,000	-	-	-	-	-	2,815	-	7,185	-	-	-	-
3500	Other Operating	2009	324,695	-	-	-	-	-	97,409	-	227,287	-	-	-	-
3500	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3500	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3500	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		8,556,811	-	-	-	-	-	2,502,926	-	6,053,885	-	-	-	-
	Number of Positions		243.50	0.00	0.00	0.00	0.00	0.00	78.00	0.00	165.50	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		8,556,811	-	-	-	-	-	2,502,926	-	6,053,885	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		8,556,811	-	-	-	-	-	2,502,926	-	6,053,885	-	-	-	-

PROGRAM'S FY 2009 OPERATING BUDGET

Program: DWC HEARINGS

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3600	Salaries	1001	5,472,867	-	-	-	-	-	-	-	5,472,867	-	-	-	-
3600	Other Personnel	1002	142,180	-	-	-	-	-	-	-	142,180	-	-	-	-
3600	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
3600	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3600	Consumables	2003	12,133	-	-	-	-	-	-	-	12,133	-	-	-	-
3600	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
3600	Travel In	2005	175,000	-	-	-	-	-	-	-	175,000	-	-	-	-
3600	Travel Out	2105	2,000	-	-	-	-	-	-	-	2,000	-	-	-	-
3600	Rent Bldg	2006	2,000	-	-	-	-	-	-	-	2,000	-	-	-	-
3600	Rent Mach	2007	2,500	-	-	-	-	-	-	-	2,500	-	-	-	-
3600	Other Operating	2009	33,900	-	-	-	-	-	-	-	33,900	-	-	-	-
3600	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3600	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3600	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		5,842,580	-	-	-	-	-	-	-	5,842,580	-	-	-	-
	Number of Positions		104.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	104.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		5,842,580	-	-	-	-	-	-	-	5,842,580	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		5,842,580	-	-	-	-	-	-	-	5,842,580	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: DWC HEARINGS
 Activity: DWC HEARINGS - BUDGET ONLY

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3600	Salaries	1001	5,472,867	-	-	-	-	-	-	-	5,472,867	-	-	-	-
3600	Other Personnel	1002	142,180	-	-	-	-	-	-	-	142,180	-	-	-	-
3600	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
3600	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3600	Consumables	2003	12,133	-	-	-	-	-	-	-	12,133	-	-	-	-
3600	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
3600	Travel In	2005	175,000	-	-	-	-	-	-	-	175,000	-	-	-	-
3600	Travel Out	2105	2,000	-	-	-	-	-	-	-	2,000	-	-	-	-
3600	Rent Bldg	2006	2,000	-	-	-	-	-	-	-	2,000	-	-	-	-
3600	Rent Mach	2007	2,500	-	-	-	-	-	-	-	2,500	-	-	-	-
3600	Other Operating	2009	33,900	-	-	-	-	-	-	-	33,900	-	-	-	-
3600	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3600	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3600	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		5,842,580	-	-	-	-	-	-	-	5,842,580	-	-	-	-
	Number of Positions		104.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	104.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		5,842,580	-	-	-	-	-	-	-	5,842,580	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		5,842,580	-	-	-	-	-	-	-	5,842,580	-	-	-	-

PROGRAM'S FY 2009 OPERATING BUDGET

Program: DWC LEGAL SERVICES

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3700	Salaries	1001	1,697,909	-	-	-	-	569,441	-	-	76,026	54,683	997,759	-	-
3700	Other Personnel	1002	39,140	-	-	-	-	15,400	-	-	8,040	2,540	13,160	-	-
3700	Professional Fees	2001	100,000	-	-	-	-	-	-	-	100,000	-	-	-	-
3700	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3700	Consumables	2003	13,322	-	-	-	-	4,609	-	-	2,347	429	5,937	-	-
3700	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
3700	Travel In	2005	12,404	-	-	-	-	6,674	-	-	3,252	104	2,374	-	-
3700	Travel Out	2105	6,000	-	-	-	-	2,000	-	-	2,000	-	2,000	-	-
3700	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
3700	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
3700	Other Operating	2009	27,647	-	-	-	-	7,918	-	-	3,135	1,258	15,336	-	-
3700	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3700	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3700	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		1,896,422	-	-	-	-	606,042	-	-	194,800	59,014	1,036,566	-	-
	Number of Positions		34.00	0.00	0.00	0.00	0.00	11.97	0.00	0.00	1.71	1.38	18.94	0.00	0.00
	Method of Finance														
011	GR Appropriated		1,896,422	-	-	-	-	606,042	-	-	194,800	59,014	1,036,566	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		1,896,422	-	-	-	-	606,042	-	-	194,800	59,014	1,036,566	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: DWC LEGAL SERVICES

Activity: LEGAL SERVICES - REG & POL COUNSEL

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3701	Salaries	1001	858,727	-	-	-	-	43,386	-	-	-	49,137	766,204	-	-
3701	Other Personnel	1002	20,140	-	-	-	-	4,440	-	-	-	2,540	13,160	-	-
3701	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
3701	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3701	Consumables	2003	7,448	-	-	-	-	1,878	-	-	378	429	4,763	-	-
3701	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
3701	Travel In	2005	1,804	-	-	-	-	455	-	-	92	104	1,153	-	-
3701	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
3701	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
3701	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
3701	Other Operating	2009	21,886	-	-	-	-	5,517	-	-	1,112	1,258	13,999	-	-
3701	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3701	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3701	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		910,005	-	-	-	-	55,676	-	-	1,582	53,468	799,279	-	-
	Number of Positions		17.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.25	14.75	0.00	0.00
	Method of Finance														
011	GR Appropriated		910,005	-	-	-	-	55,676	-	-	1,582	53,468	799,279	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		910,005	-	-	-	-	55,676	-	-	1,582	53,468	799,279	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: DWC LEGAL SERVICES
 Activity: DWC SOAH BILLINGS ONLY

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3702	Salaries	1001	-	-	-	-	-	-	-	-	-	-	-	-	-
3702	Other Personnel	1002	-	-	-	-	-	-	-	-	-	-	-	-	-
3702	Professional Fees	2001	100,000	-	-	-	-	-	-	-	100,000	-	-	-	-
3702	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3702	Consumables	2003	-	-	-	-	-	-	-	-	-	-	-	-	-
3702	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
3702	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-
3702	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
3702	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
3702	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
3702	Other Operating	2009	-	-	-	-	-	-	-	-	-	-	-	-	-
3702	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3702	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3702	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		100,000	-	-	-	-	-	-	-	100,000	-	-	-	-
	Number of Positions		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		100,000	-	-	-	-	-	-	-	100,000	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		100,000	-	-	-	-	-	-	-	100,000	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: DWC LEGAL SERVICES
 Activity: DWC LEGAL SERVICES - ADMIN

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3711	Salaries	1001	237,490	-	-	-	-	64,639	-	-	40,631	5,547	126,674	-	-
3711	Other Personnel	1002	3,840	-	-	-	-	2,400	-	-	1,440	-	-	-	-
3711	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
3711	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3711	Consumables	2003	2,346	-	-	-	-	1,000	-	-	673	-	673	-	-
3711	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
3711	Travel In	2005	2,000	-	-	-	-	2,000	-	-	-	-	-	-	-
3711	Travel Out	2105	6,000	-	-	-	-	2,000	-	-	2,000	-	2,000	-	-
3711	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
3711	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
3711	Other Operating	2009	2,698	-	-	-	-	898	-	-	897	-	903	-	-
3711	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3711	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3711	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		254,374	-	-	-	-	72,937	-	-	45,641	5,547	130,250	-	-
	Number of Positions		3.00	0.00	0.00	0.00	0.00	1.06	0.00	0.00	0.64	0.09	1.20	0.00	0.00
	Method of Finance														
011	GR Appropriated		254,374	-	-	-	-	72,937	-	-	45,641	5,547	130,250	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		254,374	-	-	-	-	72,937	-	-	45,641	5,547	130,250	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: DWC LEGAL SERVICES

Activity: DWC LEGAL SERVICES - ENFORCEMENT

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3721	Salaries	1001	601,692	-	-	-	-	461,416	-	-	35,395	-	104,881	-	-
3721	Other Personnel	1002	15,160	-	-	-	-	8,560	-	-	6,600	-	-	-	-
3721	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
3721	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3721	Consumables	2003	3,528	-	-	-	-	1,731	-	-	1,296	-	501	-	-
3721	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
3721	Travel In	2005	8,600	-	-	-	-	4,219	-	-	3,160	-	1,221	-	-
3721	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
3721	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
3721	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
3721	Other Operating	2009	3,063	-	-	-	-	1,503	-	-	1,126	-	434	-	-
3721	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3721	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3721	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		632,043	-	-	-	-	477,429	-	-	47,577	-	107,037	-	-
	Number of Positions		14.00	0.00	0.00	0.00	0.00	9.92	0.00	0.00	1.06	0.03	2.99	0.00	0.00
	Method of Finance														
011	GR Appropriated		632,043	-	-	-	-	477,429	-	-	47,577	-	107,037	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		632,043	-	-	-	-	477,429	-	-	47,577	-	107,037	-	-

PROGRAM'S FY 2009 OPERATING BUDGET

Program: SUBSEQUENT INJURY FUND

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3800	Salaries	1001	-	-	-	-	-	-	-	-	-	-	-	-	-
3800	Other Personnel	1002	-	-	-	-	-	-	-	-	-	-	-	-	-
3800	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
3800	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3800	Consumables	2003	-	-	-	-	-	-	-	-	-	-	-	-	-
3800	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
3800	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-
3800	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
3800	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
3800	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
3800	Other Operating	2009	3,670,140	-	-	-	-	-	-	-	-	3,670,140	-	-	-
3800	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3800	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3800	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		3,670,140	-	-	-	-	-	-	-	-	3,670,140	-	-	-
	Number of Positions		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		-	-	-	-	-	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		3,670,140	-	-	-	-	-	-	-	-	3,670,140	-	-	-
	TOTAL : Method of Finance		3,670,140	-	-	-	-	-	-	-	-	3,670,140	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: SUBSEQUENT INJURY FUND

Activity: DWC SIF -

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3801	Salaries	1001	-	-	-	-	-	-	-	-	-	-	-	-	-
3801	Other Personnel	1002	-	-	-	-	-	-	-	-	-	-	-	-	-
3801	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
3801	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3801	Consumables	2003	-	-	-	-	-	-	-	-	-	-	-	-	-
3801	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
3801	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-
3801	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
3801	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
3801	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
3801	Other Operating	2009	456,535	-	-	-	-	-	-	-	-	456,535	-	-	-
3801	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3801	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3801	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		456,535	-	-	-	-	-	-	-	-	456,535	-	-	-
	Number of Positions		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		-	-	-	-	-	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		456,535	-	-	-	-	-	-	-	-	456,535	-	-	-
	TOTAL : Method of Finance		456,535	-	-	-	-	-	-	-	-	456,535	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: SUBSEQUENT INJURY FUND

Activity: DWC SIF - ORDER/DECISION REIMB

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3802	Salaries	1001	-	-	-	-	-	-	-	-	-	-	-	-	-
3802	Other Personnel	1002	-	-	-	-	-	-	-	-	-	-	-	-	-
3802	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
3802	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3802	Consumables	2003	-	-	-	-	-	-	-	-	-	-	-	-	-
3802	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
3802	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-
3802	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
3802	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
3802	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
3802	Other Operating	2009	1,862,355	-	-	-	-	-	-	-	-	1,862,355	-	-	-
3802	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3802	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3802	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		1,862,355	-	-	-	-	-	-	-	-	1,862,355	-	-	-
	Number of Positions		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		-	-	-	-	-	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		1,862,355	-	-	-	-	-	-	-	-	1,862,355	-	-	-
	TOTAL : Method of Finance		1,862,355	-	-	-	-	-	-	-	-	1,862,355	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: SUBSEQUENT INJURY FUND

Activity: DWC SIF - BENEFICIARY PAYMENTS

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3803	Salaries	1001	-	-	-	-	-	-	-	-	-	-	-	-	-
3803	Other Personnel	1002	-	-	-	-	-	-	-	-	-	-	-	-	-
3803	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
3803	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3803	Consumables	2003	-	-	-	-	-	-	-	-	-	-	-	-	-
3803	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
3803	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-
3803	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
3803	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
3803	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
3803	Other Operating	2009	622,965	-	-	-	-	-	-	-	-	622,965	-	-	-
3803	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3803	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3803	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		622,965	-	-	-	-	-	-	-	-	622,965	-	-	-
	Number of Positions		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		-	-	-	-	-	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		622,965	-	-	-	-	-	-	-	-	622,965	-	-	-
	TOTAL : Method of Finance		622,965	-	-	-	-	-	-	-	-	622,965	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: SUBSEQUENT INJURY FUND

Activity: DWC SIF - MULTIPLE EMPLOYMENT

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3805	Salaries	1001	-	-	-	-	-	-	-	-	-	-	-	-	-
3805	Other Personnel	1002	-	-	-	-	-	-	-	-	-	-	-	-	-
3805	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
3805	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3805	Consumables	2003	-	-	-	-	-	-	-	-	-	-	-	-	-
3805	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
3805	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-
3805	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
3805	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
3805	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
3805	Other Operating	2009	466,650	-	-	-	-	-	-	-	-	466,650	-	-	-
3805	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3805	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3805	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		466,650	-	-	-	-	-	-	-	-	466,650	-	-	-
	Number of Positions		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		-	-	-	-	-	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		466,650	-	-	-	-	-	-	-	-	466,650	-	-	-
	TOTAL : Method of Finance		466,650	-	-	-	-	-	-	-	-	466,650	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: SUBSEQUENT INJURY FUND

Activity: DWC SIF - PHARMACEUTIAL REIMB

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3806	Salaries	1001	-	-	-	-	-	-	-	-	-	-	-	-	-
3806	Other Personnel	1002	-	-	-	-	-	-	-	-	-	-	-	-	-
3806	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
3806	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3806	Consumables	2003	-	-	-	-	-	-	-	-	-	-	-	-	-
3806	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
3806	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-
3806	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
3806	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
3806	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
3806	Other Operating	2009	851	-	-	-	-	-	-	-	-	851	-	-	-
3806	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3806	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3806	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		851	-	-	-	-	-	-	-	-	851	-	-	-
	Number of Positions		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		-	-	-	-	-	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		851	-	-	-	-	-	-	-	-	851	-	-	-
	TOTAL : Method of Finance		851	-	-	-	-	-	-	-	-	851	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: SUBSEQUENT INJURY FUND

Activity: DWC SIF - MEDICAL INTERLOCTORY

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3807	Salaries	1001	-	-	-	-	-	-	-	-	-	-	-	-	-
3807	Other Personnel	1002	-	-	-	-	-	-	-	-	-	-	-	-	-
3807	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
3807	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3807	Consumables	2003	-	-	-	-	-	-	-	-	-	-	-	-	-
3807	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
3807	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-
3807	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
3807	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
3807	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
3807	Other Operating	2009	5,470	-	-	-	-	-	-	-	-	5,470	-	-	-
3807	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3807	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3807	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		5,470	-	-	-	-	-	-	-	-	5,470	-	-	-
	Number of Positions		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		-	-	-	-	-	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		5,470	-	-	-	-	-	-	-	-	5,470	-	-	-
	TOTAL : Method of Finance		5,470	-	-	-	-	-	-	-	-	5,470	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: SUBSEQUENT INJURY FUND

Activity: DWC SIF - DESIGNATED DR OPINION

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
3808	Salaries	1001	-	-	-	-	-	-	-	-	-	-	-	-	-
3808	Other Personnel	1002	-	-	-	-	-	-	-	-	-	-	-	-	-
3808	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
3808	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
3808	Consumables	2003	-	-	-	-	-	-	-	-	-	-	-	-	-
3808	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
3808	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-
3808	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
3808	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
3808	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
3808	Other Operating	2009	255,314	-	-	-	-	-	-	-	-	255,314	-	-	-
3808	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
3808	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
3808	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		255,314	-	-	-	-	-	-	-	-	255,314	-	-	-
	Number of Positions		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		-	-	-	-	-	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		255,314	-	-	-	-	-	-	-	-	255,314	-	-	-
	TOTAL : Method of Finance		255,314	-	-	-	-	-	-	-	-	255,314	-	-	-

PROGRAM'S FY 2009 OPERATING BUDGET

Program: WORKPLACE SAFETY

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
4000	Salaries	1001	3,332,033	-	2,787,674	-	-	-	-	525,026	-	-	19,334	-	-
4000	Other Personnel	1002	97,520	-	81,120	-	-	-	-	16,400	-	-	-	-	-
4000	Professional Fees	2001	10,000	-	10,000	-	-	-	-	-	-	-	-	-	-
4000	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
4000	Consumables	2003	69,180	-	67,000	-	-	-	-	2,180	-	-	-	-	-
4000	Utilities	2004	25,000	-	25,000	-	-	-	-	-	-	-	-	-	-
4000	Travel In	2005	211,163	-	200,378	-	-	-	-	10,785	-	-	-	-	-
4000	Travel Out	2105	128,000	-	128,000	-	-	-	-	-	-	-	-	-	-
4000	Rent Bldg	2006	129,623	-	129,623	-	-	-	-	-	-	-	-	-	-
4000	Rent Mach	2007	11,877	-	11,877	-	-	-	-	-	-	-	-	-	-
4000	Other Operating	2009	229,147	-	193,956	-	-	-	-	35,191	-	-	-	-	-
4000	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
4000	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
4000	Capital Expenditures	5000	20,000	-	20,000	-	-	-	-	-	-	-	-	-	-
	TOTAL		4,263,543	-	3,654,627	-	-	-	-	589,582	-	-	19,334	-	-
	Number of Positions		85.00	0.00	74.00	0.00	0.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		1,535,053	-	926,138	-	-	-	-	589,582	-	-	19,334	-	-
012	Federal Funds		2,368,623	-	2,368,623	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		200,336	-	200,336	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		159,530	-	159,530	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		4,263,543	-	3,654,627	-	-	-	-	589,582	-	-	19,334	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: WORKPLACE SAFETY

Activity: DWC WS - SAFETY TRAINING

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
4002	Salaries	1001	259,473	-	259,473	-	-	-	-	-	-	-	-	-	-
4002	Other Personnel	1002	6,340	-	6,340	-	-	-	-	-	-	-	-	-	-
4002	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
4002	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
4002	Consumables	2003	6,181	-	6,181	-	-	-	-	-	-	-	-	-	-
4002	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
4002	Travel In	2005	6,000	-	6,000	-	-	-	-	-	-	-	-	-	-
4002	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
4002	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
4002	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
4002	Other Operating	2009	6,800	-	6,800	-	-	-	-	-	-	-	-	-	-
4002	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
4002	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
4002	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		284,794	-	284,794	-	-	-	-	-	-	-	-	-	-
	Number of Positions		8.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		142,396	-	142,396	-	-	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		142,398	-	142,398	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		284,794	-	284,794	-	-	-	-	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: WORKPLACE SAFETY

Activity: DWC WS -SAFETY TRAINING SEMINAR ACCOUNT

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
4003	Salaries	1001	-	-	-	-	-	-	-	-	-	-	-	-	-
4003	Other Personnel	1002	-	-	-	-	-	-	-	-	-	-	-	-	-
4003	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
4003	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
4003	Consumables	2003	3,350	-	3,350	-	-	-	-	-	-	-	-	-	-
4003	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
4003	Travel In	2005	25,453	-	25,453	-	-	-	-	-	-	-	-	-	-
4003	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
4003	Rent Bldg	2006	8,935	-	8,935	-	-	-	-	-	-	-	-	-	-
4003	Rent Mach	2007	8,377	-	8,377	-	-	-	-	-	-	-	-	-	-
4003	Other Operating	2009	107,891	-	107,891	-	-	-	-	-	-	-	-	-	-
4003	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
4003	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
4003	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		154,006	-	154,006	-	-	-	-	-	-	-	-	-	-
	Number of Positions		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		-	-	-	-	-	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		154,006	-	154,006	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		154,006	-	154,006	-	-	-	-	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: WORKPLACE SAFETY

Activity: DWC WS - SAFETY TRAINING AND INSPECTIONS

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
4011	Salaries	1001	314,956	-	314,956	-	-	-	-	-	-	-	-	-	-
4011	Other Personnel	1002	4,280	-	4,280	-	-	-	-	-	-	-	-	-	-
4011	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
4011	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
4011	Consumables	2003	2,352	-	2,352	-	-	-	-	-	-	-	-	-	-
4011	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
4011	Travel In	2005	25,725	-	25,725	-	-	-	-	-	-	-	-	-	-
4011	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
4011	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
4011	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
4011	Other Operating	2009	3,065	-	3,065	-	-	-	-	-	-	-	-	-	-
4011	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
4011	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
4011	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		350,378	-	350,378	-	-	-	-	-	-	-	-	-	-
	Number of Positions		6.54	0.00	6.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		313,614	-	313,614	-	-	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		36,764	-	36,764	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		350,378	-	350,378	-	-	-	-	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: WORKPLACE SAFETY

Activity: DWC WS - JOB SAFETY INFO SYSTEMS

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
4021	Salaries	1001	84,546	-	65,212	-	-	-	-	-	-	-	19,334	-	-
4021	Other Personnel	1002	2,680	-	2,680	-	-	-	-	-	-	-	-	-	-
4021	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
4021	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
4021	Consumables	2003	882	-	882	-	-	-	-	-	-	-	-	-	-
4021	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
4021	Travel In	2005	3,200	-	3,200	-	-	-	-	-	-	-	-	-	-
4021	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
4021	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
4021	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
4021	Other Operating	2009	1,850	-	1,850	-	-	-	-	-	-	-	-	-	-
4021	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
4021	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
4021	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		93,158	-	73,824	-	-	-	-	-	-	-	19,334	-	-
	Number of Positions		2.25	0.00	2.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		66,459	-	47,126	-	-	-	-	-	-	-	19,334	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		21,175	-	21,175	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		5,524	-	5,524	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		93,158	-	73,824	-	-	-	-	-	-	-	19,334	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: WORKPLACE SAFETY

Activity: DWC WS - OSHA DATA

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
4031	Salaries	1001	65,957	-	65,957	-	-	-	-	-	-	-	-	-	-
4031	Other Personnel	1002	-	-	-	-	-	-	-	-	-	-	-	-	-
4031	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
4031	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
4031	Consumables	2003	200	-	200	-	-	-	-	-	-	-	-	-	-
4031	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
4031	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-
4031	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
4031	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
4031	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
4031	Other Operating	2009	9,864	-	9,864	-	-	-	-	-	-	-	-	-	-
4031	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
4031	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
4031	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		76,022	-	76,022	-	-	-	-	-	-	-	-	-	-
	Number of Positions		2.40	0.00	2.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		-	-	-	-	-	-	-	-	-	-	-	-	-
012	Federal Funds		76,022	-	76,022	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		76,022	-	76,022	-	-	-	-	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: WORKPLACE SAFETY

Activity: DWC WS - BLS/SOII SURV OF OCCUPAT'L INJURY & ILLNESS

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
4041	Salaries	1001	239,813	-	239,813	-	-	-	-	-	-	-	-	-	-
4041	Other Personnel	1002	7,400	-	7,400	-	-	-	-	-	-	-	-	-	-
4041	Professional Fees	2001	10,000	-	10,000	-	-	-	-	-	-	-	-	-	-
4041	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
4041	Consumables	2003	5,655	-	5,655	-	-	-	-	-	-	-	-	-	-
4041	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
4041	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-
4041	Travel Out	2105	10,500	-	10,500	-	-	-	-	-	-	-	-	-	-
4041	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
4041	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
4041	Other Operating	2009	5,356	-	5,356	-	-	-	-	-	-	-	-	-	-
4041	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
4041	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
4041	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		278,724	-	278,724	-	-	-	-	-	-	-	-	-	-
	Number of Positions		8.36	0.00	8.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		139,362	-	139,362	-	-	-	-	-	-	-	-	-	-
012	Federal Funds		139,362	-	139,362	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		278,724	-	278,724	-	-	-	-	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: WORKPLACE SAFETY

Activity: DWC WS - BLS/CFOI

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
4051	Salaries	1001	100,044	-	100,044	-	-	-	-	-	-	-	-	-	-
4051	Other Personnel	1002	7,680	-	7,680	-	-	-	-	-	-	-	-	-	-
4051	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
4051	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
4051	Consumables	2003	1,180	-	1,180	-	-	-	-	-	-	-	-	-	-
4051	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
4051	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-
4051	Travel Out	2105	7,500	-	7,500	-	-	-	-	-	-	-	-	-	-
4051	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
4051	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
4051	Other Operating	2009	10,945	-	10,945	-	-	-	-	-	-	-	-	-	-
4051	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
4051	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
4051	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		127,349	-	127,349	-	-	-	-	-	-	-	-	-	-
	Number of Positions		2.99	0.00	2.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		63,674	-	63,674	-	-	-	-	-	-	-	-	-	-
012	Federal Funds		63,674	-	63,674	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		127,349	-	127,349	-	-	-	-	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: WORKPLACE SAFETY

Activity: DWC WS -OSHCN

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
4061	Salaries	1001	1,742,218	-	1,742,218	-	-	-	-	-	-	-	-	-	-
4061	Other Personnel	1002	52,740	-	52,740	-	-	-	-	-	-	-	-	-	-
4061	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
4061	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
4061	Consumables	2003	47,200	-	47,200	-	-	-	-	-	-	-	-	-	-
4061	Utilities	2004	25,000	-	25,000	-	-	-	-	-	-	-	-	-	-
4061	Travel In	2005	140,000	-	140,000	-	-	-	-	-	-	-	-	-	-
4061	Travel Out	2105	110,000	-	110,000	-	-	-	-	-	-	-	-	-	-
4061	Rent Bldg	2006	120,688	-	120,688	-	-	-	-	-	-	-	-	-	-
4061	Rent Mach	2007	3,500	-	3,500	-	-	-	-	-	-	-	-	-	-
4061	Other Operating	2009	48,184	-	48,184	-	-	-	-	-	-	-	-	-	-
4061	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
4061	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
4061	Capital Expenditures	5000	20,000	-	20,000	-	-	-	-	-	-	-	-	-	-
	TOTAL		2,309,530	-	2,309,530	-	-	-	-	-	-	-	-	-	-
	Number of Positions		43.46	0.00	43.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		219,965	-	219,965	-	-	-	-	-	-	-	-	-	-
012	Federal Funds		2,089,565	-	2,089,565	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		2,309,530	-	2,309,530	-	-	-	-	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: WORKPLACE SAFETY

Activity: SELF INSURANCE

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
4091	Salaries	1001	525,026	-	-	-	-	-	-	525,026	-	-	-	-	-
4091	Other Personnel	1002	16,400	-	-	-	-	-	-	16,400	-	-	-	-	-
4091	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
4091	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
4091	Consumables	2003	2,180	-	-	-	-	-	-	2,180	-	-	-	-	-
4091	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
4091	Travel In	2005	10,785	-	-	-	-	-	-	10,785	-	-	-	-	-
4091	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
4091	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
4091	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
4091	Other Operating	2009	35,191	-	-	-	-	-	-	35,191	-	-	-	-	-
4091	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
4091	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
4091	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		589,582	-	-	-	-	-	-	589,582	-	-	-	-	-
	Number of Positions		11.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		589,582	-	-	-	-	-	-	589,582	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		589,582	-	-	-	-	-	-	589,582	-	-	-	-	-

PROGRAM'S FY 2009 OPERATING BUDGET

Program: DWC FRAUD

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
4200	Salaries	1001	224,053	224,053	-	-	-	-	-	-	-	-	-	-	-
4200	Other Personnel	1002	4,780	4,780	-	-	-	-	-	-	-	-	-	-	-
4200	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
4200	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
4200	Consumables	2003	1,300	1,300	-	-	-	-	-	-	-	-	-	-	-
4200	Utilities	2004	1,200	1,200	-	-	-	-	-	-	-	-	-	-	-
4200	Travel In	2005	10,000	10,000	-	-	-	-	-	-	-	-	-	-	-
4200	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
4200	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
4200	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
4200	Other Operating	2009	2,500	2,500	-	-	-	-	-	-	-	-	-	-	-
4200	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
4200	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
4200	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		243,833	243,833	-	-	-	-	-	-	-	-	-	-	-
	Number of Positions		5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		243,833	243,833	-	-	-	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		243,833	243,833	-	-	-	-	-	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: DWC FRAUD

Activity: DWC FRAUD (HOBBY)

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
4201	Salaries	1001	224,053	224,053	-	-	-	-	-	-	-	-	-	-	-
4201	Other Personnel	1002	4,780	4,780	-	-	-	-	-	-	-	-	-	-	-
4201	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
4201	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
4201	Consumables	2003	1,300	1,300	-	-	-	-	-	-	-	-	-	-	-
4201	Utilities	2004	1,200	1,200	-	-	-	-	-	-	-	-	-	-	-
4201	Travel In	2005	10,000	10,000	-	-	-	-	-	-	-	-	-	-	-
4201	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
4201	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
4201	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
4201	Other Operating	2009	2,500	2,500	-	-	-	-	-	-	-	-	-	-	-
4201	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
4201	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
4201	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		243,833	243,833	-	-	-	-	-	-	-	-	-	-	-
	Number of Positions		5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		243,833	243,833	-	-	-	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		243,833	243,833	-	-	-	-	-	-	-	-	-	-	-

PROGRAM'S FY 2009 OPERATING BUDGET

Program: DWC HEALTH NETWORKS

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
4300	Salaries	1001	110,861	-	-	-	-	-	-	-	110,861	-	-	-	-
4300	Other Personnel	1002	1,220	-	-	-	-	-	-	-	1,220	-	-	-	-
4300	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
4300	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
4300	Consumables	2003	-	-	-	-	-	-	-	-	-	-	-	-	-
4300	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
4300	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-
4300	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
4300	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
4300	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
4300	Other Operating	2009	-	-	-	-	-	-	-	-	-	-	-	-	-
4300	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
4300	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
4300	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		112,081	-	-	-	-	-	-	-	112,081	-	-	-	-
	Number of Positions		3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		112,081	-	-	-	-	-	-	-	112,081	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		112,081	-	-	-	-	-	-	-	112,081	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: DWC HEALTH NETWORKS

Activity: DWC HEALTH CARE NETWORK (HOBBY)

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
4301	Salaries	1001	110,861	-	-	-	-	-	-	-	110,861	-	-	-	-
4301	Other Personnel	1002	1,220	-	-	-	-	-	-	-	1,220	-	-	-	-
4301	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
4301	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
4301	Consumables	2003	-	-	-	-	-	-	-	-	-	-	-	-	-
4301	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
4301	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-
4301	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
4301	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
4301	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
4301	Other Operating	2009	-	-	-	-	-	-	-	-	-	-	-	-	-
4301	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
4301	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
4301	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		112,081	-	-	-	-	-	-	-	112,081	-	-	-	-
	Number of Positions		3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		112,081	-	-	-	-	-	-	-	112,081	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		112,081	-	-	-	-	-	-	-	112,081	-	-	-	-

PROGRAM'S FY 2009 OPERATING BUDGET

Program: POLICY AND RESEARCH

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
4500	Salaries	1001	4,723,901	-	20,197	88,053	656,205	1,818,993	-	-	1,528,883	-	611,571	-	-
4500	Other Personnel	1002	132,620	-	-	2,400	12,020	64,600	-	-	43,120	-	10,480	-	-
4500	Professional Fees	2001	131,500	-	-	100,000	26,625	4,875	-	-	-	-	-	-	-
4500	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
4500	Consumables	2003	42,336	-	-	784	5,586	16,366	-	-	14,896	-	4,704	-	-
4500	Utilities	2004	3,414	-	-	-	66	198	-	-	3,150	-	-	-	-
4500	Travel In	2005	83,000	-	-	10,000	47,775	16,125	-	-	1,800	-	7,300	-	-
4500	Travel Out	2105	12,000	-	-	-	5,250	2,250	-	-	-	-	4,500	-	-
4500	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
4500	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
4500	Other Operating	2009	88,915	-	-	7,152	16,593	13,338	-	-	46,820	-	5,013	-	-
4500	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
4500	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
4500	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		5,217,686	-	20,197	208,389	770,119	1,936,744	-	-	1,638,669	-	643,568	-	-
	Number of Positions		106.50	0.00	0.33	2.00	13.25	40.75	0.00	0.00	40.20	0.00	9.97	0.00	0.00
	Method of Finance														
011	GR Appropriated		4,906,530	-	20,197	108,389	770,119	1,832,320	-	-	1,531,937	-	643,568	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		311,156	-	-	100,000	-	104,424	-	-	106,732	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		5,217,686	-	20,197	208,389	770,119	1,936,744	-	-	1,638,669	-	643,568	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: POLICY AND RESEARCH

Activity: DWC - POLICY AND RESEARCH ADMINISTRATION

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
4501	Salaries	1001	290,500	-	-	-	-	-	-	-	79,756	-	210,743	-	-
4501	Other Personnel	1002	3,120	-	-	-	1,920	-	-	-	-	-	1,200	-	-
4501	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
4501	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
4501	Consumables	2003	1,176	-	-	-	-	-	-	-	-	-	1,176	-	-
4501	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
4501	Travel In	2005	3,200	-	-	-	-	-	-	-	-	-	3,200	-	-
4501	Travel Out	2105	4,500	-	-	-	-	-	-	-	-	-	4,500	-	-
4501	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
4501	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
4501	Other Operating	2009	2,513	-	-	-	-	-	-	-	-	-	2,513	-	-
4501	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
4501	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
4501	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		305,009	-	-	-	1,920	-	-	-	79,756	-	223,332	-	-
	Number of Positions		3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		305,009	-	-	-	1,920	-	-	-	79,756	-	223,332	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		305,009	-	-	-	1,920	-	-	-	79,756	-	223,332	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: POLICY AND RESEARCH
 Activity: DWC - HEALTH CARE POLICY

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
4502	Salaries	1001	91,800	-	-	-	91,800	-	-	-	-	-	-	-	-
4502	Other Personnel	1002	-	-	-	-	-	-	-	-	-	-	-	-	-
4502	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
4502	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
4502	Consumables	2003	392	-	-	-	392	-	-	-	-	-	-	-	-
4502	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
4502	Travel In	2005	2,400	-	-	-	2,400	-	-	-	-	-	-	-	-
4502	Travel Out	2105	2,000	-	-	-	2,000	-	-	-	-	-	-	-	-
4502	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
4502	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
4502	Other Operating	2009	612	-	-	-	612	-	-	-	-	-	-	-	-
4502	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
4502	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
4502	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		97,204	-	-	-	97,204	-	-	-	-	-	-	-	-
	Number of Positions		1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		97,204	-	-	-	97,204	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		97,204	-	-	-	97,204	-	-	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: POLICY AND RESEARCH

Activity: DWC HEALTH CARE POLICY-PROVIDER SUPPORT

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
4503	Salaries	1001	269,096	-	-	-	269,096	-	-	-	-	-	-	-	-
4503	Other Personnel	1002	4,040	-	-	-	4,040	-	-	-	-	-	-	-	-
4503	Professional Fees	2001	25,000	-	-	-	25,000	-	-	-	-	-	-	-	-
4503	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
4503	Consumables	2003	2,352	-	-	-	2,352	-	-	-	-	-	-	-	-
4503	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
4503	Travel In	2005	15,000	-	-	-	15,000	-	-	-	-	-	-	-	-
4503	Travel Out	2105	2,500	-	-	-	2,500	-	-	-	-	-	-	-	-
4503	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
4503	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
4503	Other Operating	2009	10,500	-	-	-	10,500	-	-	-	-	-	-	-	-
4503	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
4503	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
4503	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		328,488	-	-	-	328,488	-	-	-	-	-	-	-	-
	Number of Positions		5.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		328,488	-	-	-	328,488	-	-	-	-	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		328,488	-	-	-	328,488	-	-	-	-	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: POLICY AND RESEARCH

Activity: DWC MEDICAL DISPUTE RESOLUTION

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
4504	Salaries	1001	1,260,672	-	-	-	-	-	-	-	1,260,672	-	-	-	-
4504	Other Personnel	1002	33,680	-	-	-	-	3,200	-	-	30,480	-	-	-	-
4504	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
4504	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
4504	Consumables	2003	14,896	-	-	-	-	-	-	-	14,896	-	-	-	-
4504	Utilities	2004	3,150	-	-	-	-	-	-	-	3,150	-	-	-	-
4504	Travel In	2005	1,800	-	-	-	-	-	-	-	1,800	-	-	-	-
4504	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
4504	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
4504	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
4504	Other Operating	2009	46,820	-	-	-	-	-	-	-	46,820	-	-	-	-
4504	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
4504	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
4504	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		1,361,018	-	-	-	-	3,200	-	-	1,357,818	-	-	-	-
	Number of Positions		37.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		1,289,758	-	-	-	-	3,200	-	-	1,286,558	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		71,260	-	-	-	-	-	-	-	71,260	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		1,361,018	-	-	-	-	3,200	-	-	1,357,818	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: POLICY AND RESEARCH

Activity: DWC - INFORMATION MANAGEMENT

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
4505	Salaries	1001	784,793	-	20,197	-	67,875	496,050	-	-	149,898	-	50,773	-	-
4505	Other Personnel	1002	28,220	-	-	-	-	15,580	-	-	12,640	-	-	-	-
4505	Professional Fees	2001	6,500	-	-	-	1,625	4,875	-	-	-	-	-	-	-
4505	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
4505	Consumables	2003	6,664	-	-	-	1,666	4,998	-	-	-	-	-	-	-
4505	Utilities	2004	264	-	-	-	66	198	-	-	-	-	-	-	-
4505	Travel In	2005	1,500	-	-	-	375	1,125	-	-	-	-	-	-	-
4505	Travel Out	2105	3,000	-	-	-	750	2,250	-	-	-	-	-	-	-
4505	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
4505	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
4505	Other Operating	2009	16,450	-	-	-	4,113	12,338	-	-	-	-	-	-	-
4505	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
4505	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
4505	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		847,391	-	20,197	-	76,470	537,414	-	-	162,538	-	50,773	-	-
	Number of Positions		17.00	0.00	0.33	0.00	1.45	11.25	0.00	0.00	3.00	0.00	0.97	0.00	0.00
	Method of Finance														
011	GR Appropriated		847,391	-	20,197	-	76,470	537,414	-	-	162,538	-	50,773	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		847,391	-	20,197	-	76,470	537,414	-	-	162,538	-	50,773	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: POLICY AND RESEARCH

Activity: DWC SYSTEM MONITORING AND OVERSIGHT

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
4506	Salaries	1001	1,361,499	-	-	-	-	1,322,943	-	-	38,556	-	-	-	-
4506	Other Personnel	1002	45,820	-	-	-	-	45,820	-	-	-	-	-	-	-
4506	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
4506	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
4506	Consumables	2003	11,368	-	-	-	-	11,368	-	-	-	-	-	-	-
4506	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
4506	Travel In	2005	15,000	-	-	-	-	15,000	-	-	-	-	-	-	-
4506	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
4506	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
4506	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
4506	Other Operating	2009	1,000	-	-	-	-	1,000	-	-	-	-	-	-	-
4506	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
4506	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
4506	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		1,434,687	-	-	-	-	1,396,131	-	-	38,556	-	-	-	-
	Number of Positions		29.50	0.00	0.00	0.00	0.00	29.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		1,294,791	-	-	-	-	1,291,707	-	-	3,084	-	-	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		139,896	-	-	-	-	104,424	-	-	35,472	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		1,434,687	-	-	-	-	1,396,131	-	-	38,556	-	-	-	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: POLICY AND RESEARCH

Activity: DWC COMMUNICATIONS AND OUTREACH

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
4508	Salaries	1001	665,541	-	-	88,053	227,434	-	-	-	-	-	350,054	-	-
4508	Other Personnel	1002	17,740	-	-	2,400	6,060	-	-	-	-	-	9,280	-	-
4508	Professional Fees	2001	100,000	-	-	100,000	-	-	-	-	-	-	-	-	-
4508	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
4508	Consumables	2003	5,488	-	-	784	1,176	-	-	-	-	-	3,528	-	-
4508	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
4508	Travel In	2005	44,100	-	-	10,000	30,000	-	-	-	-	-	4,100	-	-
4508	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
4508	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
4508	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
4508	Other Operating	2009	11,020	-	-	7,152	1,368	-	-	-	-	-	2,500	-	-
4508	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
4508	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
4508	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		843,889	-	-	208,389	266,038	-	-	-	-	-	369,462	-	-
	Number of Positions		14.00	0.00	0.00	2.00	4.80	0.00	0.00	0.00	0.20	0.00	7.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		743,889	-	-	108,389	266,038	-	-	-	-	-	369,462	-	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		100,000	-	-	100,000	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		843,889	-	-	208,389	266,038	-	-	-	-	-	369,462	-	-

PROGRAM'S FY 2009 OPERATING BUDGET

Program: DWC CAPITAL BUDGET

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
4700	Salaries	1001	-	-	-	-	-	-	-	-	-	-	-	-	-
4700	Other Personnel	1002	-	-	-	-	-	-	-	-	-	-	-	-	-
4700	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
4700	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
4700	Consumables	2003	-	-	-	-	-	-	-	-	-	-	-	-	-
4700	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
4700	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-
4700	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
4700	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
4700	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
4700	Other Operating	2009	-	-	-	-	-	-	-	-	-	-	-	-	-
4700	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
4700	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
4700	Capital Expenditures	5000	238,211	-	-	-	-	-	-	-	-	-	-	238,211	-
	TOTAL		238,211	-	-	-	-	-	-	-	-	-	-	238,211	-
	Number of Positions		0.00	-	-	-	-	-	-	-	-	-	-	-	-
	Method of Finance														
011	GR Appropriated		238,211	-	-	-	-	-	-	-	-	-	-	238,211	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		238,211	-	-	-	-	-	-	-	-	-	-	238,211	-

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: DWC CAPITAL BUDGET

Activity: DWC - OBSOLETE INFRA TECHNOLOGY (HOBBY)

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
4702	Salaries	1001	-	-	-	-	-	-	-	-	-	-	-	-	-
4702	Other Personnel	1002	-	-	-	-	-	-	-	-	-	-	-	-	-
4702	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
4702	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
4702	Consumables	2003	-	-	-	-	-	-	-	-	-	-	-	-	-
4702	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
4702	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-
4702	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
4702	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
4702	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
4702	Other Operating	2009	-	-	-	-	-	-	-	-	-	-	-	-	-
4702	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
4702	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
4702	Capital Expenditures	5000	238,211	-	-	-	-	-	-	-	-	-	-	238,211	-
	TOTAL		238,211	-	-	-	-	-	-	-	-	-	-	238,211	-
	Number of Positions		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Method of Finance														
011	GR Appropriated		238,211	-	-	-	-	-	-	-	-	-	-	238,211	-
012	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		-	-	-	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		238,211	-	-	-	-	-	-	-	-	-	-	238,211	-

PROGRAM'S FY 2009 OPERATING BUDGET

Program: DWC COSTS

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
4800	Salaries	1001	155,673	1,096	20,143	(64,387)	5,807	12,176	20,556	2,569	73,849	319	72,025	7,987	3,533
4800	Other Personnel	1002	-	-	-	-	-	-	-	-	-	-	-	-	-
4800	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
4800	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
4800	Consumables	2003	-	-	-	-	-	-	-	-	-	-	-	-	-
4800	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
4800	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-
4800	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
4800	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
4800	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
4800	Other Operating	2009	1,615,761	1,258	94,431	100,169	85,443	479,564	462,680	31,898	112,987	3,339	163,393	46,298	34,300
4800	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
4800	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
4800	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		1,771,434	2,354	114,574	35,782	91,250	491,740	483,236	34,467	186,836	3,658	235,418	54,285	37,833
	Number of Positions		20.30	0	2	0	1	1	4	0	8	0	2	1	1
	Method of Finance														
011	GR Appropriated		1,584,885	2,354	(71,975)	35,782	91,250	491,740	483,236	34,467	186,836	3,658	235,418	54,285	37,833
012	Federal Funds		(114,000)	-	(114,000)	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		24,070	-	24,070	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		276,479	-	276,479	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		1,771,434	2,354	114,574	35,782	91,250	491,740	483,236	34,467	186,836	3,658	235,418	54,285	37,833

ACTIVITY'S FY 2009 OPERATING BUDGET

Program: DWC COSTS

Activity: DWC - COSTS

Prog./ Act.	LBB Code Description	Obj. Code	Total Amount	Strategy 3.1.3	Strategy 5.1.1	Strategy 5.2.1	Strategy 6.1.1	Strategy 6.2.1	Strategy 6.3.1	Strategy 6.4.1	Strategy 6.5.1	Strategy 6.6.1	Strategy 7.1.1	Strategy 7.1.2	Strategy 7.1.3
4801	Salaries	1001	155,673	1,096	20,143	(64,387)	5,807	12,176	20,556	2,569	73,849	319	72,025	7,987	3,533
4801	Other Personnel	1002	-	-	-	-	-	-	-	-	-	-	-	-	-
4801	Professional Fees	2001	-	-	-	-	-	-	-	-	-	-	-	-	-
4801	Fuels and Lubricants	2002	-	-	-	-	-	-	-	-	-	-	-	-	-
4801	Consumables	2003	-	-	-	-	-	-	-	-	-	-	-	-	-
4801	Utilities	2004	-	-	-	-	-	-	-	-	-	-	-	-	-
4801	Travel In	2005	-	-	-	-	-	-	-	-	-	-	-	-	-
4801	Travel Out	2105	-	-	-	-	-	-	-	-	-	-	-	-	-
4801	Rent Bldg	2006	-	-	-	-	-	-	-	-	-	-	-	-	-
4801	Rent Mach	2007	-	-	-	-	-	-	-	-	-	-	-	-	-
4801	Other Operating	2009	1,615,761	1,258	94,431	100,169	85,443	479,564	462,680	31,898	112,987	3,339	163,393	46,298	34,300
4801	Client Services	3001	-	-	-	-	-	-	-	-	-	-	-	-	-
4801	Grants	4000	-	-	-	-	-	-	-	-	-	-	-	-	-
4801	Capital Expenditures	5000	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		1,771,434	2,354	114,574	35,782	91,250	491,740	483,236	34,467	186,836	3,658	235,418	54,285	37,833
	Number of Positions		20.30	0.13	1.99	0.05	0.58	1.43	3.97	0.29	8.43	0.06	1.86	0.90	0.61
	Method of Finance														
011	GR Appropriated		1,584,885	2,354	(71,975)	35,782	91,250	491,740	483,236	34,467	186,836	3,658	235,418	54,285	37,833
012	Federal Funds		(114,000)	-	(114,000)	-	-	-	-	-	-	-	-	-	-
008	Earned Federal Funds		24,070	-	24,070	-	-	-	-	-	-	-	-	-	-
014	Appropriated Receipts		276,479	-	276,479	-	-	-	-	-	-	-	-	-	-
511	Subs Injury Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL : Method of Finance		1,771,434	2,354	114,574	35,782	91,250	491,740	483,236	34,467	186,836	3,658	235,418	54,285	37,833