

2009 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[5] - [2] 09MP Rev to House		[5] - [3] Adj Base to House		[5] - [4] GovAmd+ to House	
Total	141,237.3	172,521.4	170,259.1	177,915.5	177,580.5	5,059.1	2.9 %	7,321.4	4.3 %	-335.0	-0.2 %
<u>Objects of Expenditure</u>											
Personal Services	66,382.5	75,274.3	77,169.0	76,778.4	76,590.2	1,315.9	1.7 %	-578.8	-0.8 %	-188.2	-0.2 %
Travel	2,036.6	2,117.5	2,179.9	2,226.1	2,206.5	89.0	4.2 %	26.6	1.2 %	-19.6	-0.9 %
Services	24,182.0	31,587.1	31,154.2	32,461.8	32,444.5	857.4	2.7 %	1,290.3	4.1 %	-17.3	-0.1 %
Commodities	3,390.9	3,059.4	3,071.6	3,312.9	3,283.0	223.6	7.3 %	211.4	6.9 %	-29.9	-0.9 %
Capital Outlay	268.1	108.9	108.9	463.9	463.9	355.0	326.0 %	355.0	326.0 %	0.0	
Grants, Benefits	44,977.2	60,374.2	56,575.5	62,672.4	62,592.4	2,218.2	3.7 %	6,016.9	10.6 %	-80.0	-0.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	70,358.0	85,866.2	86,854.4	87,638.2	87,638.2	1,772.0	2.1 %	783.8	0.9 %	0.0	
1003 G/F Match (GF)	5,309.6	6,298.5	6,379.0	6,667.1	6,667.1	368.6	5.9 %	288.1	4.5 %	0.0	
1004 Gen Fund (GF)	18,096.4	23,439.7	19,527.1	23,283.2	22,948.2	-491.5	-2.1 %	3,421.1	17.5 %	-335.0	-1.4 %
1005 GF/Prgm (GF)	82.6	84.6	86.5	86.5	86.5	1.9	2.2 %	0.0		0.0	
1007 I/A Rcpts (Oth)	22,094.9	23,048.4	23,377.5	25,051.5	25,051.5	2,003.1	8.7 %	1,674.0	7.2 %	0.0	
1031 Sec Injury (Oth)	3,127.5	3,973.4	3,977.8	3,977.8	3,977.8	4.4	0.1 %	0.0		0.0	
1032 Fish Fund (Oth)	1,087.7	1,627.4	1,632.5	1,618.5	1,618.5	-8.9	-0.5 %	-14.0	-0.9 %	0.0	
1049 Trng Bldg (Oth)	760.0	1,035.9	1,048.9	1,048.9	1,048.9	13.0	1.3 %	0.0		0.0	
1054 STEP (Oth)	5,856.9	8,344.0	8,360.8	8,935.9	8,935.9	591.9	7.1 %	575.1	6.9 %	0.0	
1061 CIP Rcpts (Oth)	745.2	310.9	310.9	310.9	310.9	0.0		0.0		0.0	
1108 Stat Desig (Oth)	103.7	381.4	382.8	682.8	682.8	301.4	79.0 %	300.0	78.4 %	0.0	
1117 Voc SmBus (Oth)	246.1	325.0	325.0	325.0	325.0	0.0		0.0		0.0	
1151 VoTech Ed (Oth)	2,615.9	4,707.1	4,713.3	4,841.8	4,841.8	134.7	2.9 %	128.5	2.7 %	0.0	
1156 Rcpt Svcs (Oth)	2,137.9	2,574.5	2,611.9	2,611.9	2,611.9	37.4	1.5 %	0.0		0.0	
1157 Wrkrs Safe (Oth)	6,806.3	8,046.5	8,188.6	8,622.9	8,622.9	576.4	7.2 %	434.3	5.3 %	0.0	
1172 Bldg Safe (Oth)	1,765.0	2,207.9	2,232.1	1,932.6	1,932.6	-275.3	-12.5 %	-299.5	-13.4 %	0.0	
1203 WCBenGF (Oth)	43.6	250.0	250.0	280.0	280.0	30.0	12.0 %	30.0	12.0 %	0.0	

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<u>Positions</u>												
Perm Full Time	838	833	826	825	825	-8	-1.0 %	-1	-0.1 %	0		
Perm Part Time	106	108	114	115	115	7	6.5 %	1	0.9 %	0		
Temporary	46	37	23	23	23	-14	-37.8 %	0		0		
<u>Funding Summary</u>												
General Funds (GF)	23,488.6	29,822.8	25,992.6	30,036.8	29,701.8	-121.0	-0.4 %	3,709.2	14.3 %	-335.0	-1.1 %	
Federal Receipts (Fed)	70,358.0	85,866.2	86,854.4	87,638.2	87,638.2	1,772.0	2.1 %	783.8	0.9 %	0.0		
Other (Oth)	47,390.7	56,832.4	57,412.1	60,240.5	60,240.5	3,408.1	6.0 %	2,828.4	4.9 %	0.0		

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

GovAmd+ (Governor's Amended +) - Governor's budget amendments submitted beyond the 30th day of the legislative session.

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