

2009 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Senate	[5] - [4] GovAmd+ to House	[6] - [4] GovAmd+ to Senate	[6] - [5] House to Senate			
Total	141,237.3	172,521.4	170,259.1	177,990.1	177,580.5	177,925.1	-409.6	-0.2 %	-65.0		344.6	0.2 %
<u>Objects of Expenditure</u>												
Personal Services	66,382.5	75,274.3	77,169.0	76,853.0	76,590.2	76,816.8	-262.8	-0.3 %	-36.2		226.6	0.3 %
Travel	2,036.6	2,117.5	2,179.9	2,226.1	2,206.5	2,211.5	-19.6	-0.9 %	-14.6	-0.7 %	5.0	0.2 %
Services	24,182.0	31,587.1	31,154.2	32,461.8	32,444.5	32,553.5	-17.3	-0.1 %	91.7	0.3 %	109.0	0.3 %
Commodities	3,390.9	3,059.4	3,071.6	3,312.9	3,283.0	3,287.0	-29.9	-0.9 %	-25.9	-0.8 %	4.0	0.1 %
Capital Outlay	268.1	108.9	108.9	463.9	463.9	463.9	0.0		0.0		0.0	
Grants, Benefits	44,977.2	60,374.2	56,575.5	62,672.4	62,592.4	62,592.4	-80.0	-0.1 %	-80.0	-0.1 %	0.0	
Miscellaneous	0.0	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	87,653.8	87,638.2	87,653.8	-15.6		0.0		15.6	
1003 G/F Match (GF)	5,309.6	6,298.5	6,379.0	6,667.1	6,667.1	6,667.1	0.0		0.0		0.0	
1004 Gen Fund (GF)	18,096.4	23,439.7	19,527.1	23,283.2	22,948.2	23,038.2	-335.0	-1.4 %	-245.0	-1.1 %	90.0	0.4 %
1005 GF/Prgm (GF)	82.6	84.6	86.5	86.5	86.5	86.5	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	22,094.9	23,048.4	23,377.5	25,071.9	25,051.5	25,161.9	-20.4	-0.1 %	90.0	0.4 %	110.4	0.4 %
1031 Sec Injury (Oth)	3,127.5	3,973.4	3,977.8	3,977.8	3,977.8	3,977.8	0.0		0.0		0.0	
1032 Fish Fund (Oth)	1,087.7	1,627.4	1,632.5	1,618.5	1,618.5	1,618.5	0.0		0.0		0.0	
1049 Trng Bldg (Oth)	760.0	1,035.9	1,048.9	1,048.9	1,048.9	1,048.9	0.0		0.0		0.0	
1054 STEP (Oth)	5,856.9	8,344.0	8,360.8	8,935.9	8,935.9	8,935.9	0.0		0.0		0.0	
1061 CIP Rcpts (Oth)	745.2	310.9	310.9	316.6	310.9	316.6	-5.7	-1.8 %	0.0		5.7	1.8 %
1108 Stat Desig (Oth)	103.7	381.4	382.8	682.8	682.8	682.8	0.0		0.0		0.0	
1117 Voc SmBus (Oth)	246.1	325.0	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	4,841.8	0.0		0.0		0.0	
1156 Rcpt Svcs (Oth)	2,137.9	2,574.5	2,611.9	2,619.5	2,611.9	2,619.5	-7.6	-0.3 %	0.0		7.6	0.3 %
1157 Wrkrs Safe (Oth)	6,806.3	8,046.5	8,188.6	8,639.1	8,622.9	8,729.1	-16.2	-0.2 %	90.0	1.0 %	106.2	1.2 %
1172 Bldg Safe (Oth)	1,765.0	2,207.9	2,232.1	1,941.7	1,932.6	1,941.7	-9.1	-0.5 %	0.0		9.1	0.5 %
1203 WCBenGF (Oth)	43.6	250.0	250.0	280.0	280.0	280.0	0.0		0.0		0.0	

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<u>Positions</u>												
Perm Full Time	838	833	826	825	825	827	0		2	0.2 %	2	0.2 %
Perm Part Time	106	108	114	115	115	115	0		0		0	
Temporary	46	37	23	23	23	23	0		0		0	
<u>Funding Summary</u>												
General Funds (GF)	23,488.6	29,822.8	25,992.6	30,036.8	29,701.8	29,791.8	-335.0	-1.1 %	-245.0	-0.8 %	90.0	0.3 %
Federal Receipts (Fed)	70,358.0	85,866.2	86,854.4	87,653.8	87,638.2	87,653.8	-15.6		0.0		15.6	
Other (Oth)	47,390.7	56,832.4	57,412.1	60,299.5	60,240.5	60,479.5	-59.0	-0.1 %	180.0	0.3 %	239.0	0.4 %

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 +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

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

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