

235 - Department of Labor and Industries

A020 Providing Agency Wide Administration and Information Services

This activity provides human resource services, facilities management, public records disclosure, budget and financial management, agency field offices, and overall agency direction. Information Services coordinates agency-wide computing resources.

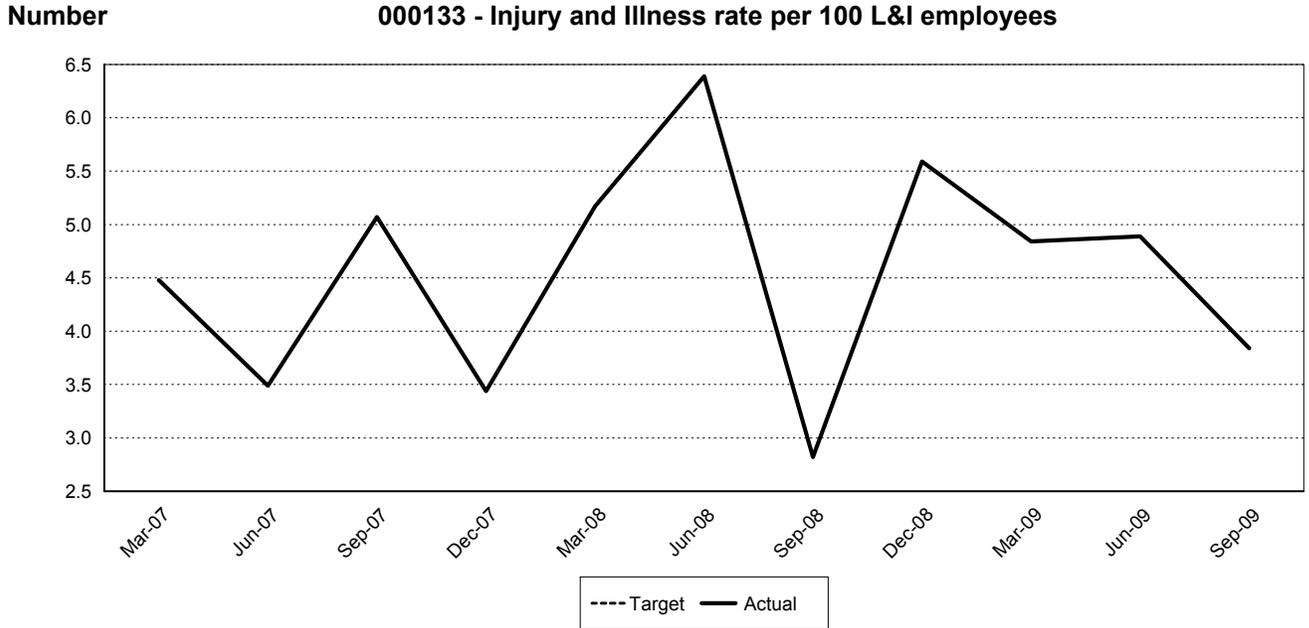
Account	FY 2010	FY 2011	Biennial Total
FTE	201.0	201.2	201.1
608 Accident Account			
608-1 State	\$11,889,000	\$14,947,000	\$26,836,000
03B Asbestos Account			
03B-1 State	\$9,000	\$14,000	\$23,000
095 Electrical License Account			
095-1 State	\$536,000	\$516,000	\$1,052,000
001 General Fund			
001-1 State	\$635,000	\$586,000	\$1,221,000
728 Manufactured Housing Account			
728-6 Non-Appropriated	\$4,000	\$4,000	\$8,000
609 Medical Aid Account			
609-1 State	\$13,744,000	\$9,557,000	\$23,301,000
262 Manufactured Home Installation Training Account			
262-1 State	\$0	\$3,000	\$3,000
885 Plumbing Certificate Account			
885-1 State	\$28,000	\$34,000	\$62,000
892 Pressure Systems Safety Account			
892-1 State	\$66,000	\$53,000	\$119,000
234 Public Works Administration Account			
234-1 State	\$163,000	\$103,000	\$266,000
163 Worker and Community Right-to-Know Account			
163-1 State	\$32,000	\$44,000	\$76,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Improve workplace safety and fairness

Expected Results

Successful management of agency personnel, budget and expenditures will meet statutory requirements and Labor and Industries performance goals on time, without interruption, and within budget.

000133 Injury and Illness claims rate per 100 L&I employees.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	3.84	
2007-09	Q8	4.89	
	Q7	4.84	
	Q6	5.59	
	Q5	2.82	
	Q4	6.39	
	Q3	5.17	
	Q2	3.44	
	Q1	5.07	
2005-07	Q8	3.49	
	Q7	4.48	
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		



A021 Providing Worker Compensation Benefits

This activity administers the State Fund provision of workers' compensation insurance for about 2,570,000 employees working for 171,000 employers. This work includes setting rates, collecting premiums, and helping employers to control costs and manage claims. It provides benefits to eligible workers who are injured or become ill as a result of a work place injury or exposure. Benefits include wage replacement, medical, and return to work or vocational assistance. For workers who are permanently disabled or fatally injured Labor and Industries provides lifetime pension benefits for workers or their family members.

Account	FY 2010	FY 2011	Biennial Total
FTE	1,611.5	1,622.1	1,616.8
608 Accident Account			
608-1 State	\$72,515,000	\$73,888,000	\$146,403,000
608-2 Federal	\$374,000	\$626,000	\$1,000,000
608-6 Non-Appropriated	\$0	\$461,000	\$461,000
608 Account Total	\$72,889,000	\$74,975,000	\$147,864,000
609 Medical Aid Account			
609-1 State	\$96,724,000	\$101,159,000	\$197,883,000
609-2 Federal	\$374,000	\$627,000	\$1,001,000
609 Account Total	\$97,098,000	\$101,786,000	\$198,884,000

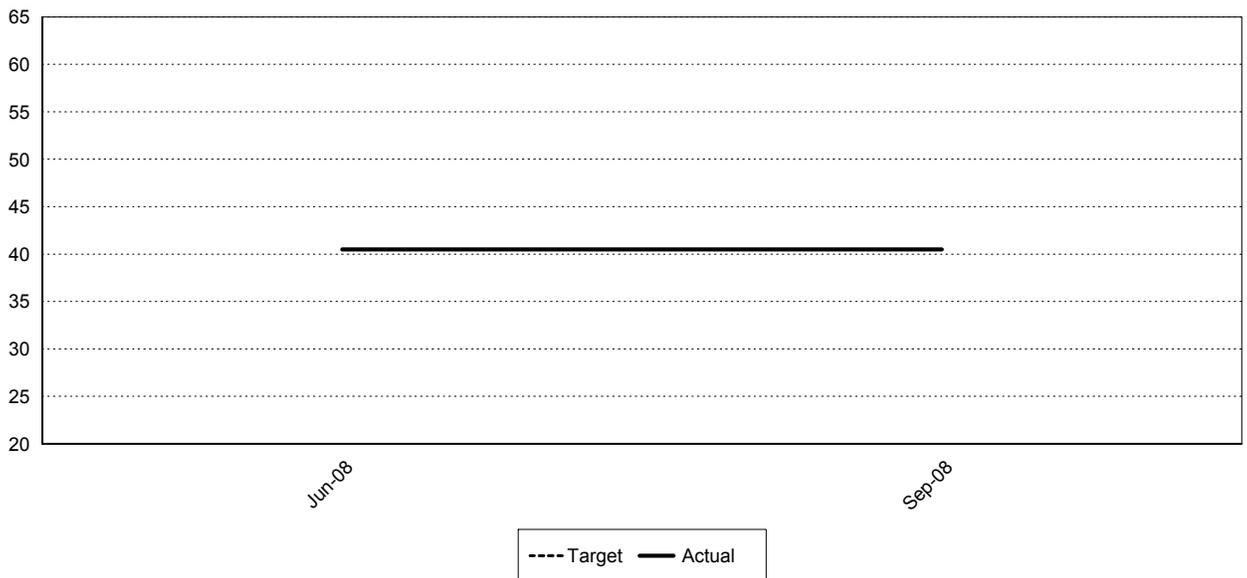
Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Provide services which ensure financial relief for injured workers, prevent long term disability, maintain low and fair insurance rates, reduce the impact of fraud and abuse on businesses and workers, and improve injured workers' access to appropriate quality health care and return to work assistance.

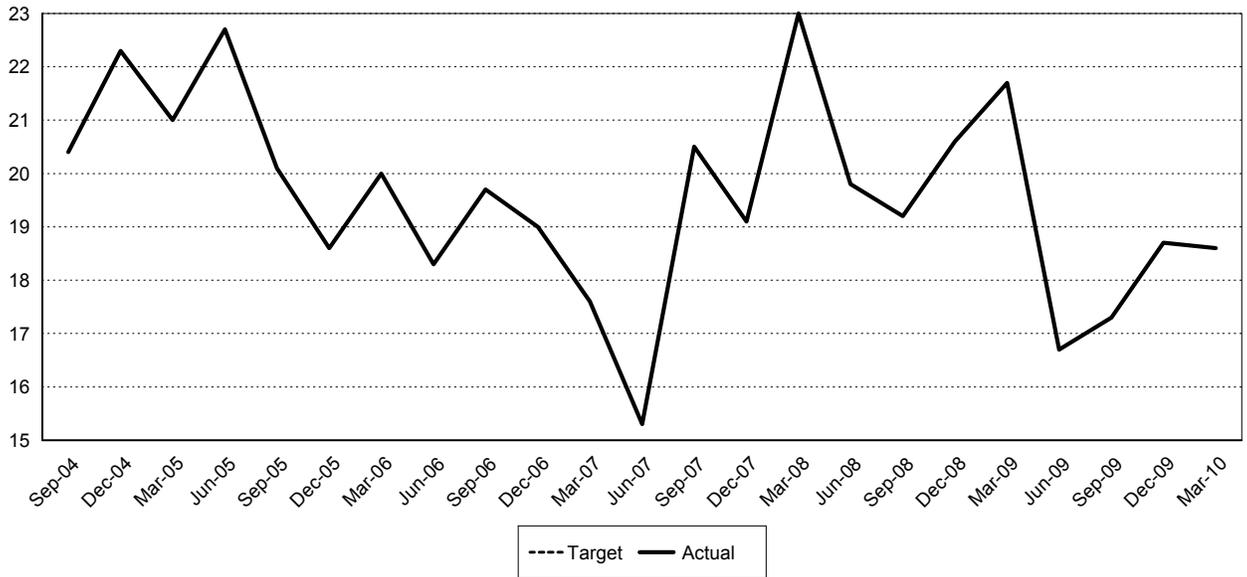
000436 Average number of days between date of injury and first time-loss payment to an injured worker.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5	40.5	
	Q4	40.5	
	Q3		
	Q2		
	Q1		

Number 000436 - Average Number of days between date of injury and first time-loss payment



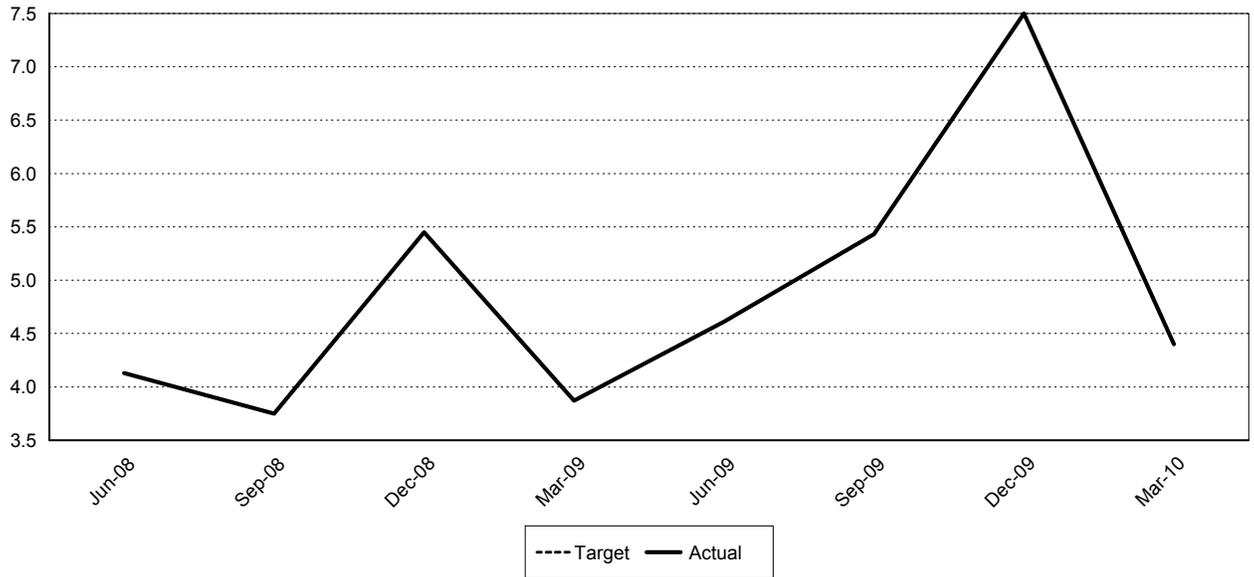
000438 Average number of days from the date of receiving a claim to the allowance or rejection decision.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	18.6	
	Q2	18.7	
	Q1	17.3	
2007-09	Q8	16.7	
	Q7	21.7	
	Q6	20.6	
	Q5	19.2	
	Q4	19.8	
	Q3	23	
	Q2	19.1	
	Q1	20.5	
2005-07	Q8	15.3	
	Q7	17.6	
	Q6	19	
	Q5	19.7	
	Q4	18.3	
	Q3	20	
	Q2	18.6	
	Q1	20.1	

Number **000438 - Average Number of days to allow or reject a claim**



000643 Average number of years between compliance audits of self-insured employers.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	4.4	
	Q2	7.5	
	Q1	5.43	
2007-09	Q8	4.61	
	Q7	3.87	
	Q6	5.45	
	Q5	3.75	
	Q4	4.13	
	Q3		
	Q2		
	Q1		

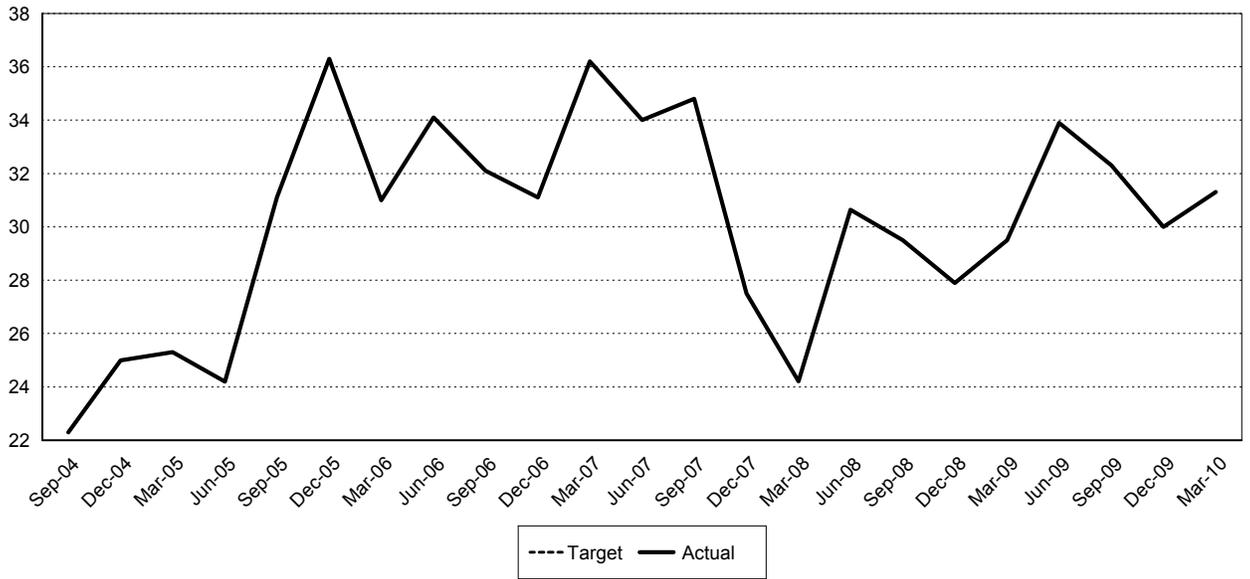
Number 000643 - Average time between compliance audits of self insured employers



000530 Dollars in millions collected from employers as a result of delinquent premiums and audits.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	\$31.3	
	Q2	\$30	
	Q1	\$32.3	
2007-09	Q8	\$33.9	
	Q7	\$29.5	
	Q6	\$27.9	
	Q5	\$29.5	
	Q4	\$30.64	
	Q3	\$24.21	
	Q2	\$27.5	
	Q1	\$34.8	
2005-07	Q8	\$34	
	Q7	\$36.2	
	Q6	\$31.1	
	Q5	\$32.1	
	Q4	\$34.1	
	Q3	\$31	
	Q2	\$36.3	
	Q1	\$31.1	

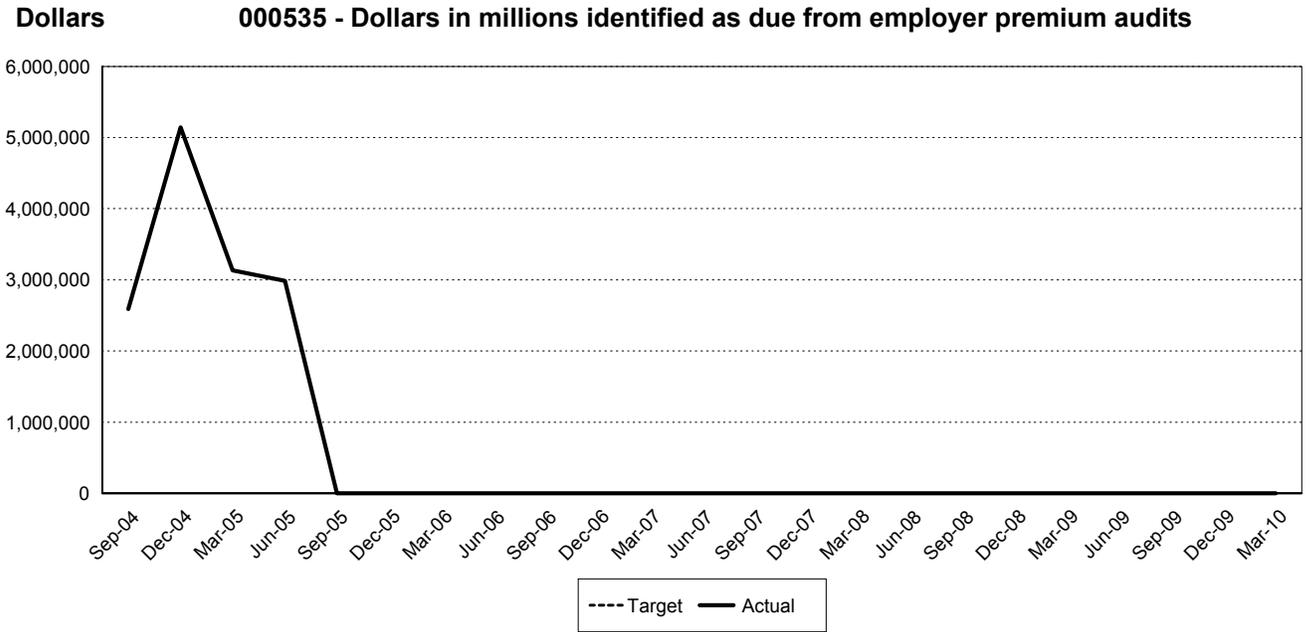
Dollars

000530 - Dollars in millions collected from delinquent employers



000535 Dollars in millions identified as due from employer premium audits.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	\$7.2	
	Q2	\$5.5	
	Q1	\$7.8	
2007-09	Q8	\$5.88	
	Q7	\$5.84	
	Q6	\$5.88	
	Q5	\$7.92	
	Q4	\$5	
	Q3	\$6.2	
	Q2	\$5.5	
	Q1	\$8.2	
2005-07	Q8	\$5.5	
	Q7	\$4.9	
	Q6	\$4.55	
	Q5	\$4.92	
	Q4	\$6.97	
	Q3	\$5.49	
	Q2	\$3.93	
	Q1	\$4.32	

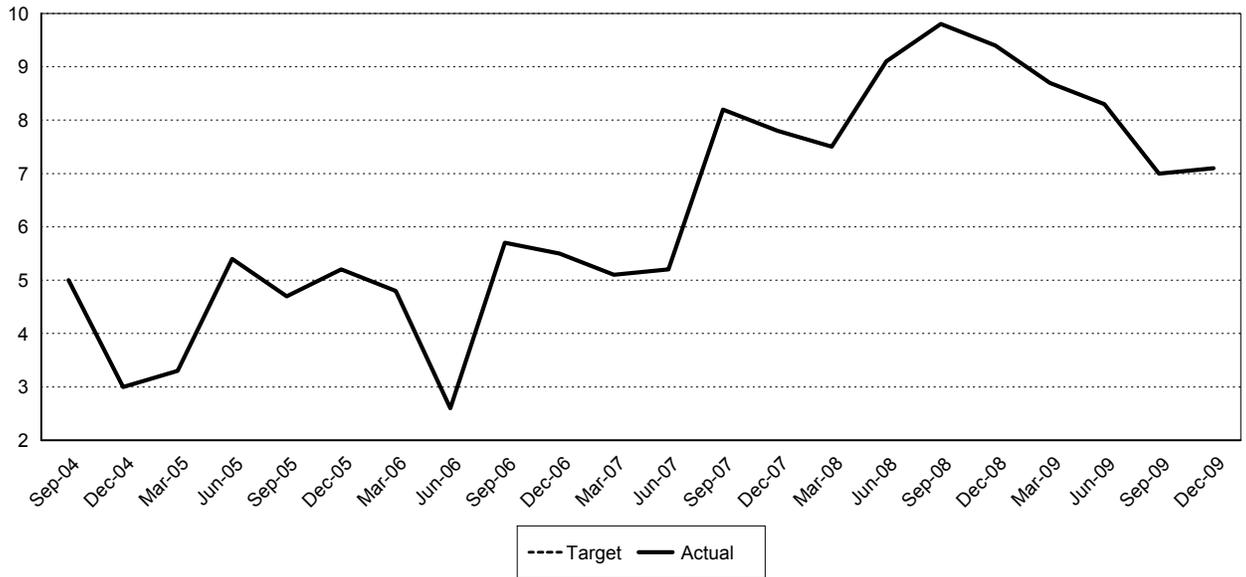
Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity



Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000653 Maintain the annual growth of the medical aid fund at or below 6 percent to stabilize workers' compensation premium increases.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	7.1%	
	Q1	7%	
2007-09	Q8	8.3%	
	Q7	8.7%	
	Q6	9.4%	
	Q5	9.8%	
	Q4	9.1%	
	Q3	7.5%	
	Q2	7.8%	
	Q1	8.2%	
2005-07	Q8	5.2%	
	Q7	5.1%	
	Q6	5.5%	
	Q5	5.7%	
	Q4	2.6%	
	Q3	4.8%	
	Q2	5.2%	
	Q1	4.7%	

Percent 000653 - Maintain the annual growth of the medical aid fund at or below 6 percent

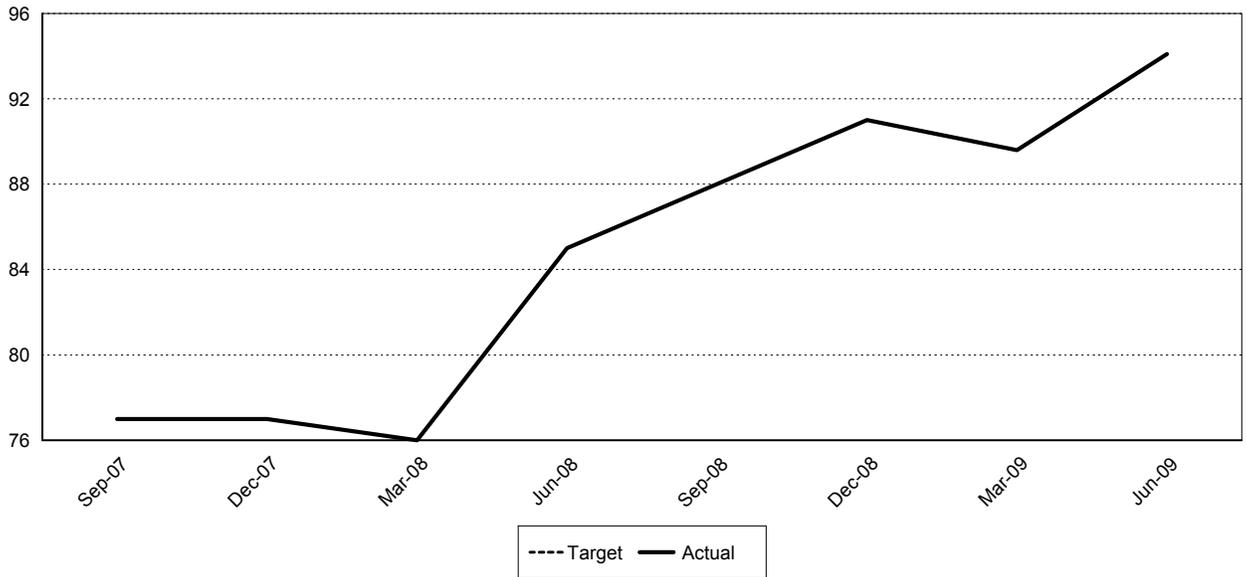


000659 Percentage of provider bills paid within 30 days.			
Biennium	Period	Actual	Target
2007-09	Q8	94.1%	
	Q7	89.6%	
	Q6	91%	
	Q5	88%	
	Q4	85%	
	Q3	76%	
	Q2	77%	
	Q1	77%	

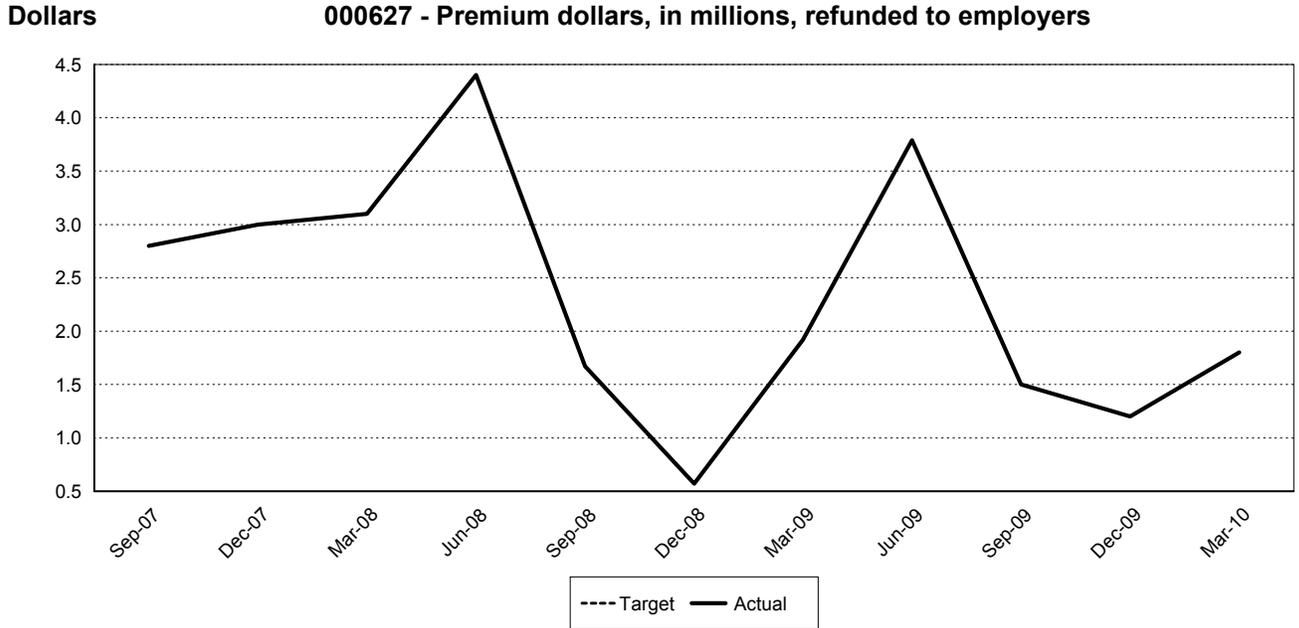
Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

Percent

000659 - Percent of provider bills paid in 30 days



000627 Premium dollars, in millions, refunded to employers as a result of changes in worker hours or account risk classifications.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	\$1.8	
	Q2	\$1.2	
	Q1	\$1.5	
2007-09	Q8	\$3.79	
	Q7	\$1.92	
	Q6	\$0.57	
	Q5	\$1.67	
	Q4	\$4.4	
	Q3	\$3.1	
	Q2	\$3	
	Q1	\$2.8	



A022 Protecting Worker Safety

This activity provides services to reduce preventable workplace injuries, illnesses, and fatalities. Division of Occupational Safety and Health (DOSH) inspectors investigate hazardous workplaces, fatalities, serious accidents, and employee safety complaints. They ensure that employers correct serious hazards. DOSH also encourages voluntary compliance by providing onsite safety, health, and risk consultations to help employers identify and fix workplace hazards.

Account	FY 2010	FY 2011	Biennial Total
FTE	409.8	409.7	409.8
608 Accident Account			
608-1 State	\$27,701,000	\$27,889,000	\$55,590,000
608-2 Federal	\$6,329,000	\$6,199,000	\$12,528,000
608 Account Total	\$34,030,000	\$34,088,000	\$68,118,000
03B Asbestos Account			
03B-1 State	\$450,000	\$450,000	\$900,000
609 Medical Aid Account			
609-1 State	\$7,203,000	\$9,852,000	\$17,055,000
609-2 Federal	\$1,087,000	\$1,091,000	\$2,178,000
609 Account Total	\$8,290,000	\$10,943,000	\$19,233,000
163 Worker and Community Right-to-Know Account			
163-1 State	\$947,000	\$964,000	\$1,911,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Improve workplace safety and fairness

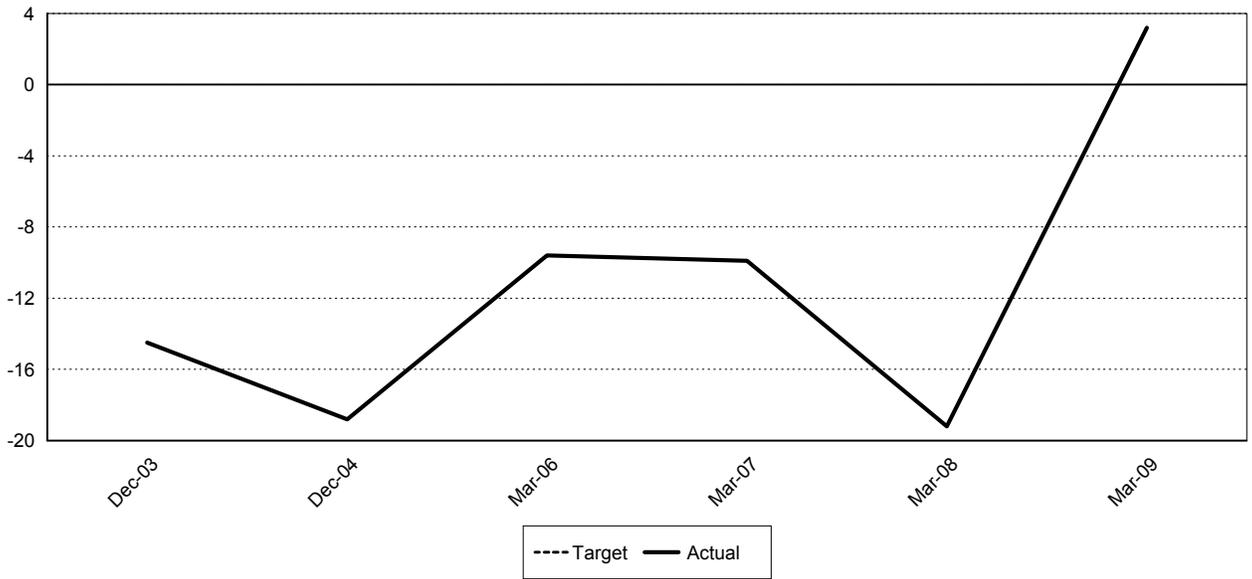
Expected Results

Keep Washington workers safe by increasing the number of serious hazards corrected as a result of education, consultation, and compliance activity, especially in high-hazard industries.

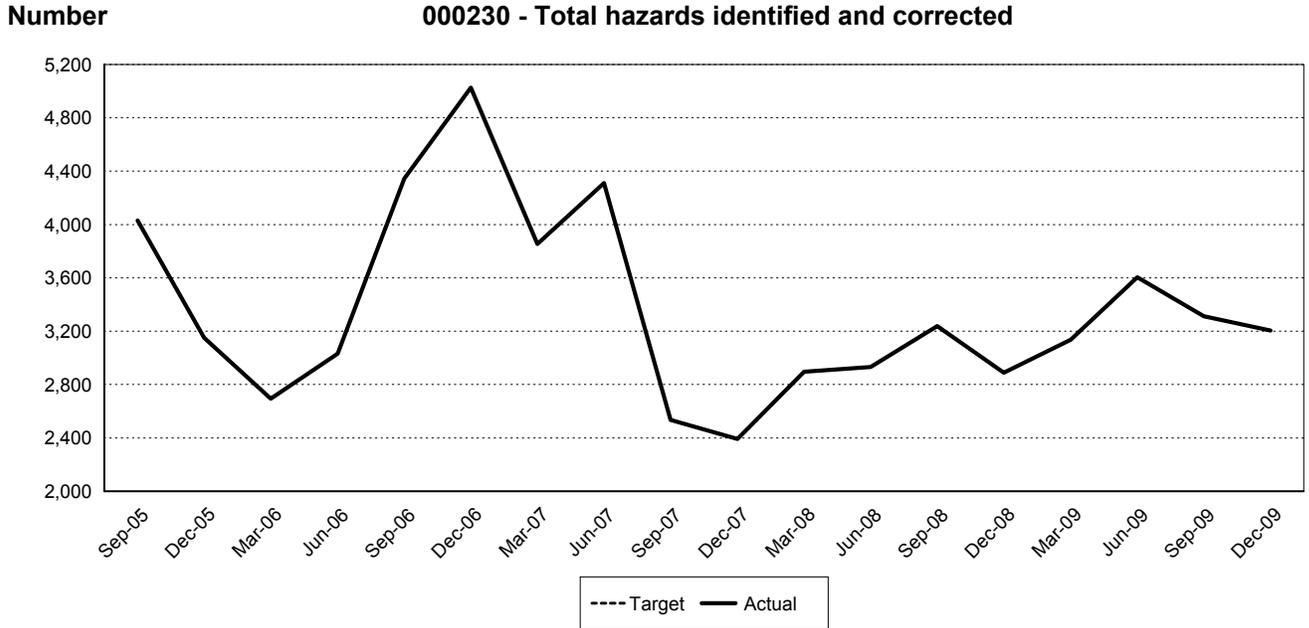
000234 DOSH enforcement effectiveness measures the decrease in claims rates for employers visited by DOSH enforcement compared to the employers claims rates without any DOSH enforcement.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7	3.2%	
	Q6		
	Q5		
	Q4		
	Q3	(19.2)%	
	Q2		
	Q1		
2005-07	Q8		
	Q7	(9.9)%	
	Q6		
	Q5		
	Q4		
	Q3	(9.6)%	
	Q2		
	Q1		

Percent

000234 - DOSH Enforcement Intervention Effectiveness



000230 Number of serious hazards identified during workplace safety and health visits.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	3,205	
	Q1	3,312	
2007-09	Q8	3,605	
	Q7	3,136	
	Q6	2,890	
	Q5	3,239	
	Q4	2,931	
	Q3	2,897	
	Q2	2,391	
	Q1	2,535	
2005-07	Q8	4,311	
	Q7	3,853	
	Q6	5,025	
	Q5	4,343	
	Q4	3,032	
	Q3	2,695	
	Q2	3,150	
	Q1	4,031	



A023 Licensing and Regulation of Construction Professionals and Installations

This activity protects the public and workers from the potential financial and safety risks associated with residential and commercial construction by licensing professional installers who do electrical, elevator, plumbing, and pressure vessel work. We maintain a register of building contractors to protect homeowners from unreliable, fraudulent, financially irresponsible, or incompetent construction contractors who fail to meet their financial obligations. We inspect installations including amusement rides, elevators, conveyances, grain elevators, mobile and manufactured homes, modular schools, construction trailers, mobile medical units, recreational vehicles, vendor trailers, plumbing, boilers, and pressure vessels.

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Account	FY 2010	FY 2011	Biennial Total
FTE	333.2	331.1	332.2
608 Accident Account			
608-1 State	\$3,991,000	\$4,068,000	\$8,059,000
095 Electrical License Account			
095-1 State	\$16,056,000	\$19,869,000	\$35,925,000
001 General Fund			
001-1 State	\$7,749,000	\$7,636,000	\$15,385,000
001-2 Federal	\$85,000	\$50,000	\$135,000
001 Account Total	\$7,834,000	\$7,686,000	\$15,520,000
728 Manufactured Housing Account			
728-6 Non-Appropriated	\$74,000	\$115,000	\$189,000
609 Medical Aid Account			
609-1 State	\$3,693,000	\$3,772,000	\$7,465,000
262 Manufactured Home Installation Training Account			
262-1 State	\$65,000	\$75,000	\$140,000
885 Plumbing Certificate Account			
885-1 State	\$811,000	\$831,000	\$1,642,000
892 Pressure Systems Safety Account			
892-1 State	\$2,045,000	\$1,980,000	\$4,025,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

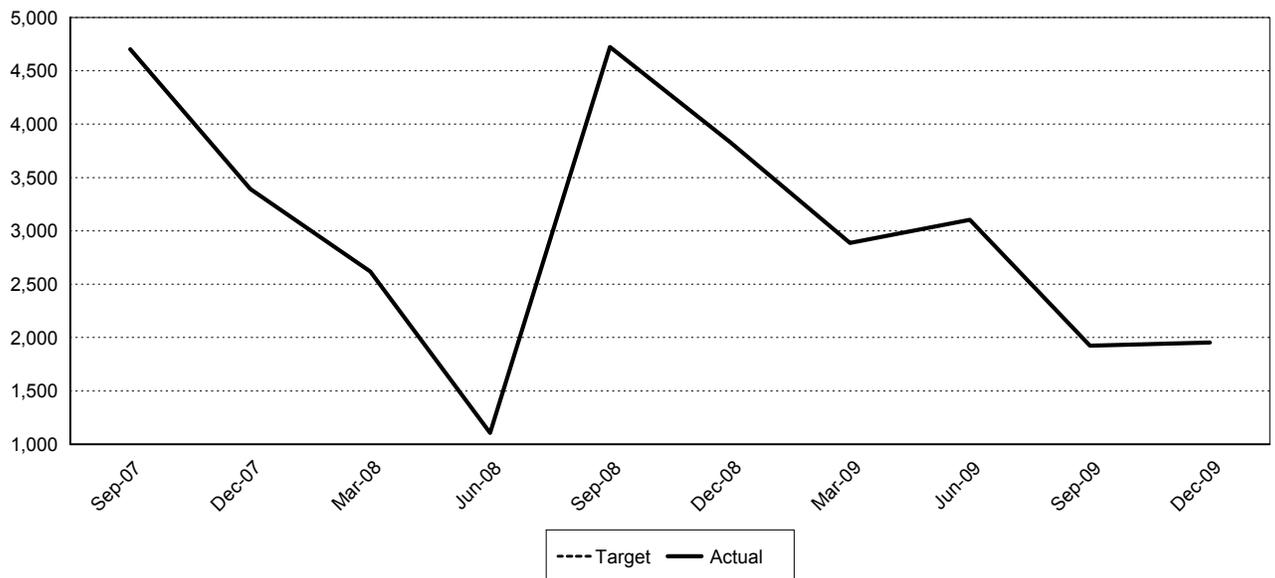
Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

Expected Results

Protect public safety and property by ensuring licensing requirements are met and reduce safety hazards through industry education and compliance inspections.

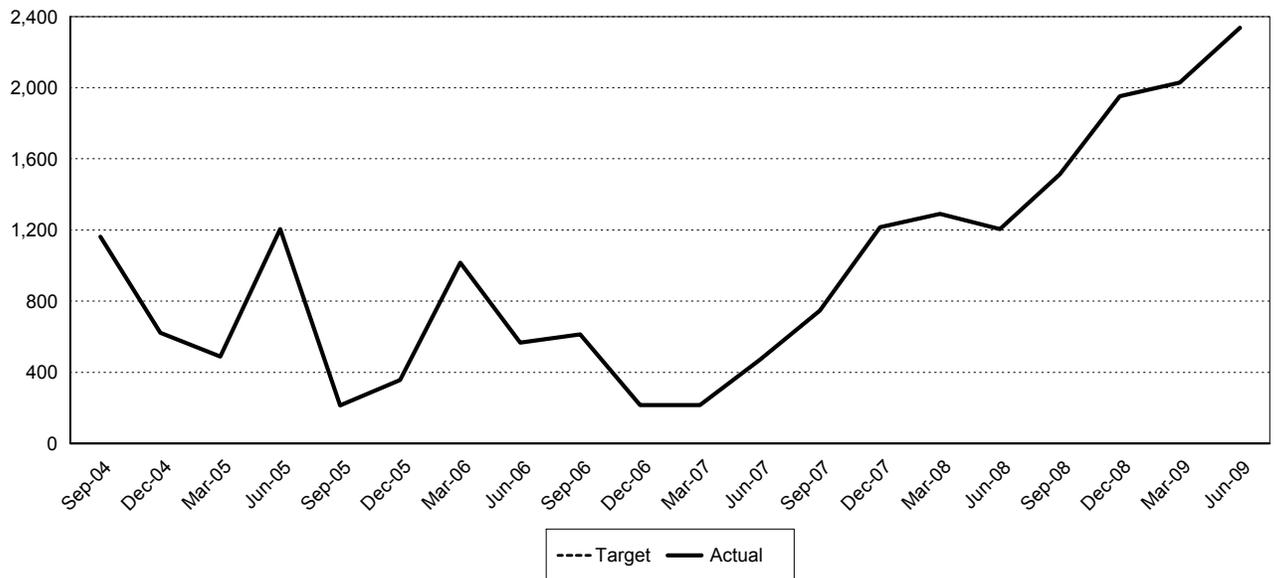
000808 Corrections found and fixed on factory assembled structures alterations and new factory assembled structures.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	1,953	
	Q1	1,925	
2007-09	Q8	3,105	
	Q7	2,886	
	Q6	3,833	
	Q5	4,723	
	Q4	1,106	
	Q3	2,618	
	Q2	3,392	
	Q1	4,702	

Number 000808 - Corrections on factory assembled structures that are found and fixed



000803 Number of citations issued to electricians working in the underground economy.			
Biennium	Period	Actual	Target
2007-09	Q8	2,337	
	Q7	2,029	
	Q6	1,952	
	Q5	1,513	
	Q4	1,205	
	Q3	1,290	
	Q2	1,216	
	Q1	747	
2005-07	Q8	470	
	Q7	215	
	Q6	216	
	Q5	614	
	Q4	566	
	Q3	1,017	
	Q2	357	
	Q1	213	

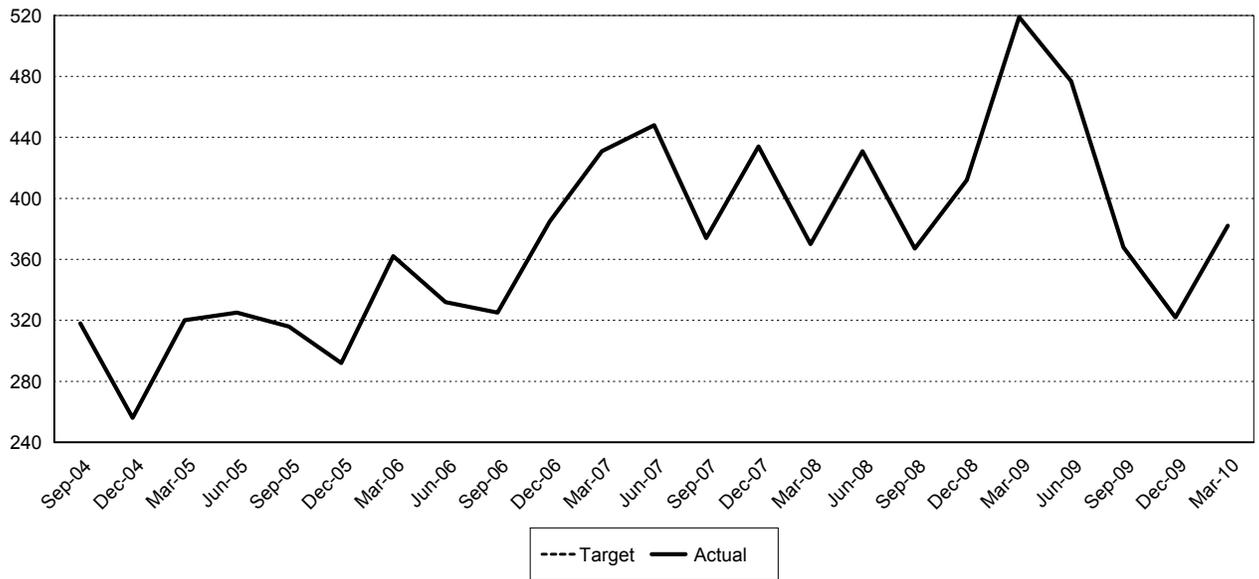
Number 000803 - Number of citations issued to electricians working in the underground economy



000771 Number of contractors operating illegally who are found and cited for being unregistered.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	382	
	Q2	322	
	Q1	368	
2007-09	Q8	477	
	Q7	519	
	Q6	412	
	Q5	367	
	Q4	431	
	Q3	370	
	Q2	434	
	Q1	374	
2005-07	Q8	448	
	Q7	431	
	Q6	385	
	Q5	325	
	Q4	332	
	Q3	362	
	Q2	292	
	Q1	316	

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Number 000771 - Number of contractors operating illegally who are found and cited

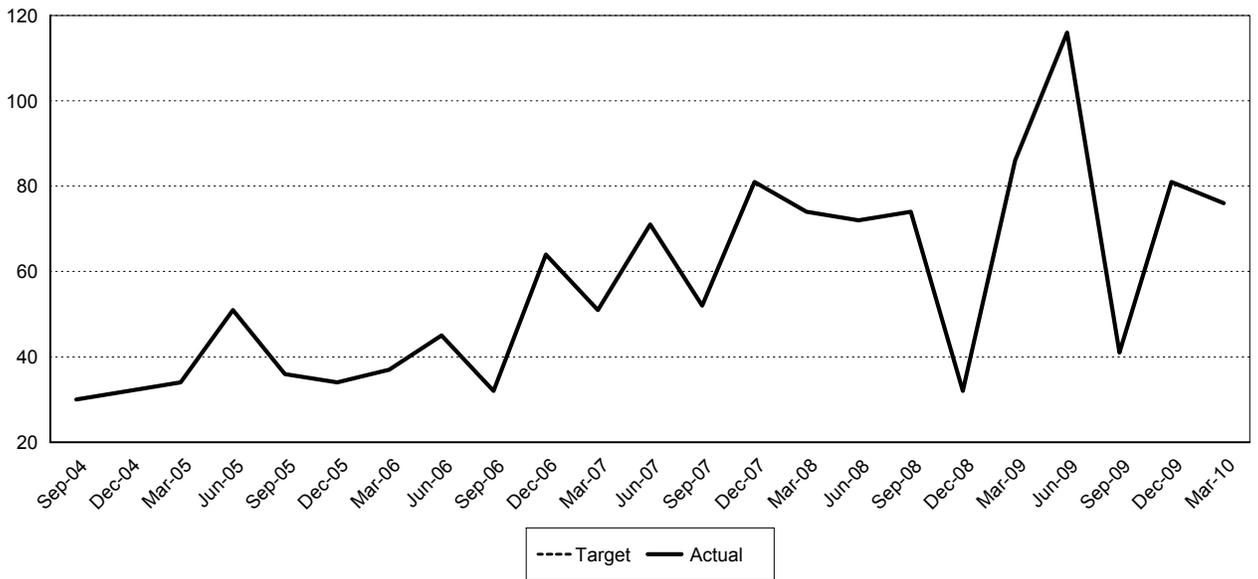


000824 Number of violations issued to plumbers.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	76	
	Q2	81	
	Q1	41	
2007-09	Q8	116	
	Q7	86	
	Q6	32	
	Q5	74	
	Q4	72	
	Q3	74	
	Q2	81	
	Q1	52	
2005-07	Q8	71	
	Q7	51	
	Q6	64	
	Q5	32	
	Q4	45	
	Q3	37	
	Q2	34	
	Q1	36	

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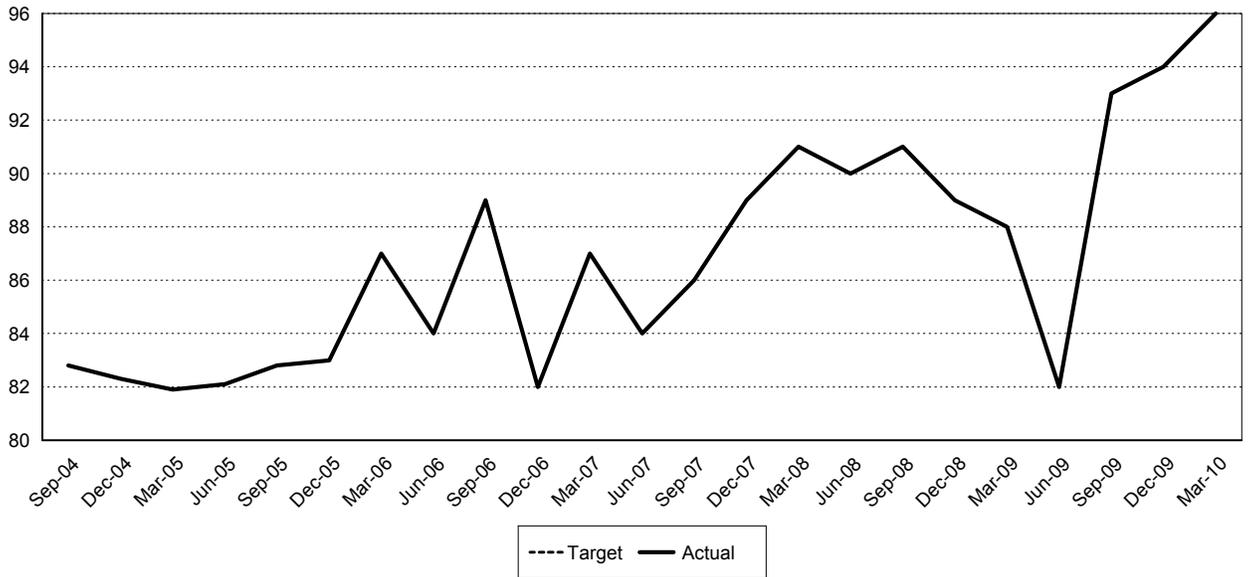
Number

000824 - Number of violations issued to plumbers



000800 Percentage of electrical inspections completed within a 48 hour period.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	96%	
	Q2	94%	
	Q1	93%	
2007-09	Q8	82%	
	Q7	88%	
	Q6	89%	
	Q5	91%	
	Q4	90%	
	Q3	91%	
	Q2	89%	
	Q1	86%	
2005-07	Q8	84%	
	Q7	87%	
	Q6	82%	
	Q5	89%	
	Q4	84%	
	Q3	87%	
	Q2	83%	
	Q1	82.8%	

Percent 000800 - Percentage of electrical inspections completed within 48 hours

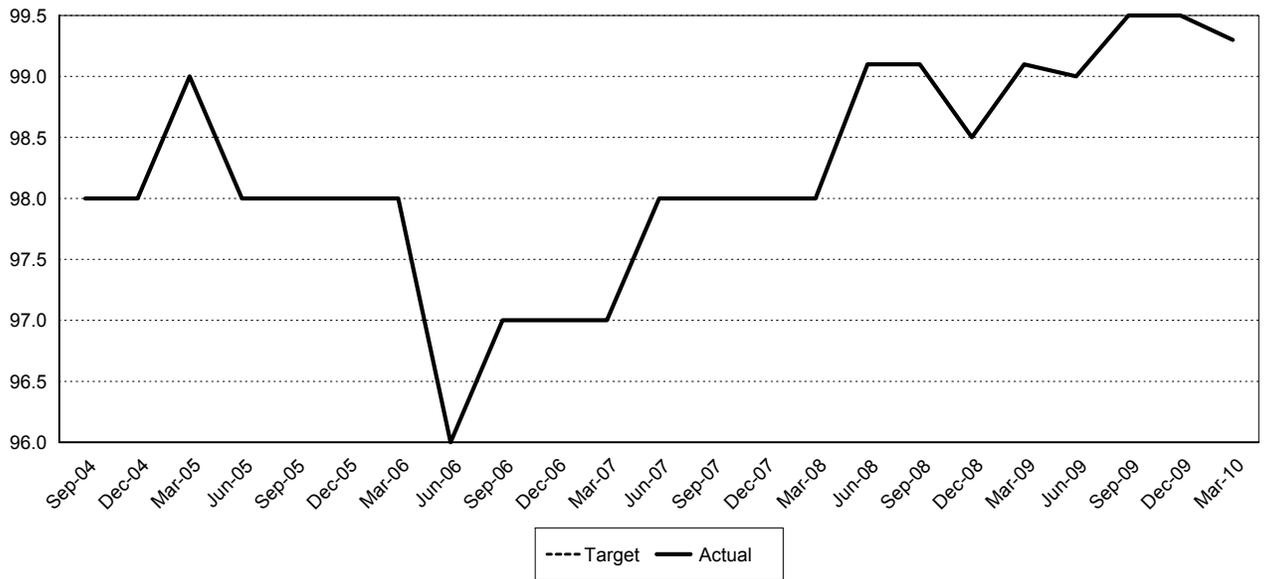


Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000819 Percentage of timely boiler/pressure vessel inspections.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	99.3%	
	Q2	99.5%	
	Q1	99.5%	
2007-09	Q8	99%	
	Q7	99.1%	
	Q6	98.5%	
	Q5	99.1%	
	Q4	99.1%	
	Q3	98%	
	Q2	98%	
	Q1	98%	
2005-07	Q8	98%	
	Q7	97%	
	Q6	97%	
	Q5	97%	
	Q4	96%	
	Q3	98%	
	Q2	98%	
	Q1	98%	

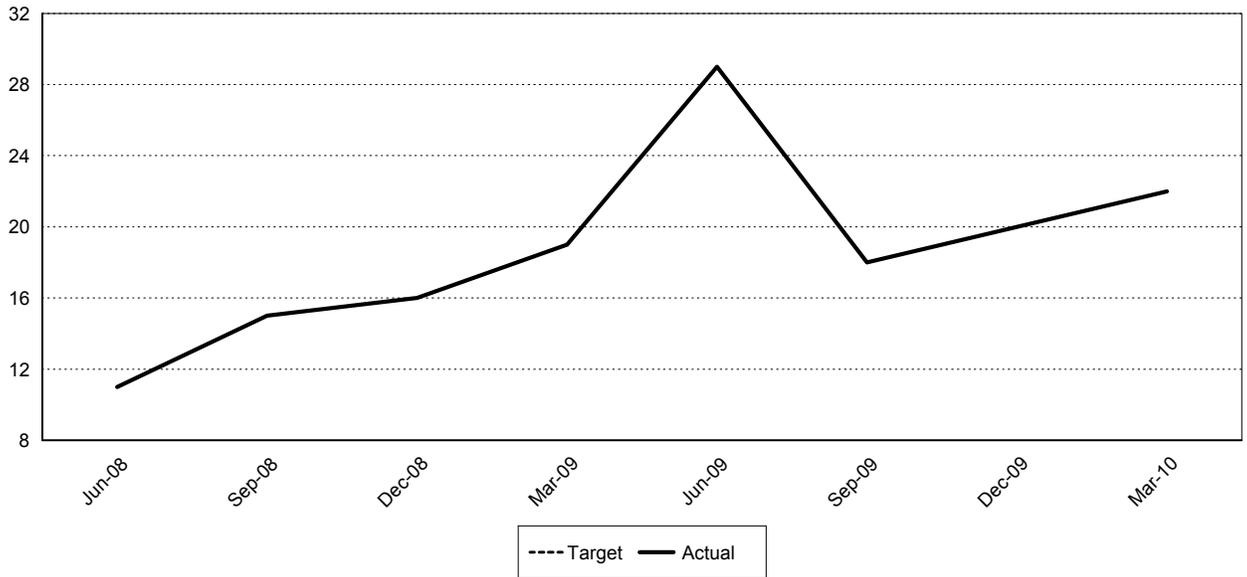
Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

Percent **000819 - Percentage of timely boiler/pressure vessel inspections**



000801 Percentage reduction in the number of electrical corrections per inspection.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	22%	
	Q2	20%	
	Q1	18%	
2007-09	Q8	29%	
	Q7	19%	
	Q6	16%	
	Q5	15%	
	Q4	11%	
	Q3		
	Q2		
	Q1		

Percent 000801 - Percentage reduction in the Number of electrical corrections per inspection



A024 Enforcing Fair Labor Standards

This activity includes prevailing wage determinations and the Employment Standards Program. The programs promote and enforce fair labor practices including payment of wages, family care benefits, and fair treatment of farm labor contractors, Labor and Industries investigates and issues findings on behalf of workers who were not fairly compensated for work performed.

Account	FY 2010	FY 2011	Biennial Total
FTE	109.7	107.7	108.7
608 Accident Account			
608-1 State	\$4,659,000	\$4,728,000	\$9,387,000
162 Farm Labor Revolving Account			
162-7 Private/Local	\$14,000	\$14,000	\$28,000
001 General Fund			
001-1 State	\$0	\$44,000	\$44,000
609 Medical Aid Account			
609-1 State	\$1,357,000	\$1,390,000	\$2,747,000
234 Public Works Administration Account			
234-1 State	\$2,741,000	\$3,014,000	\$5,755,000

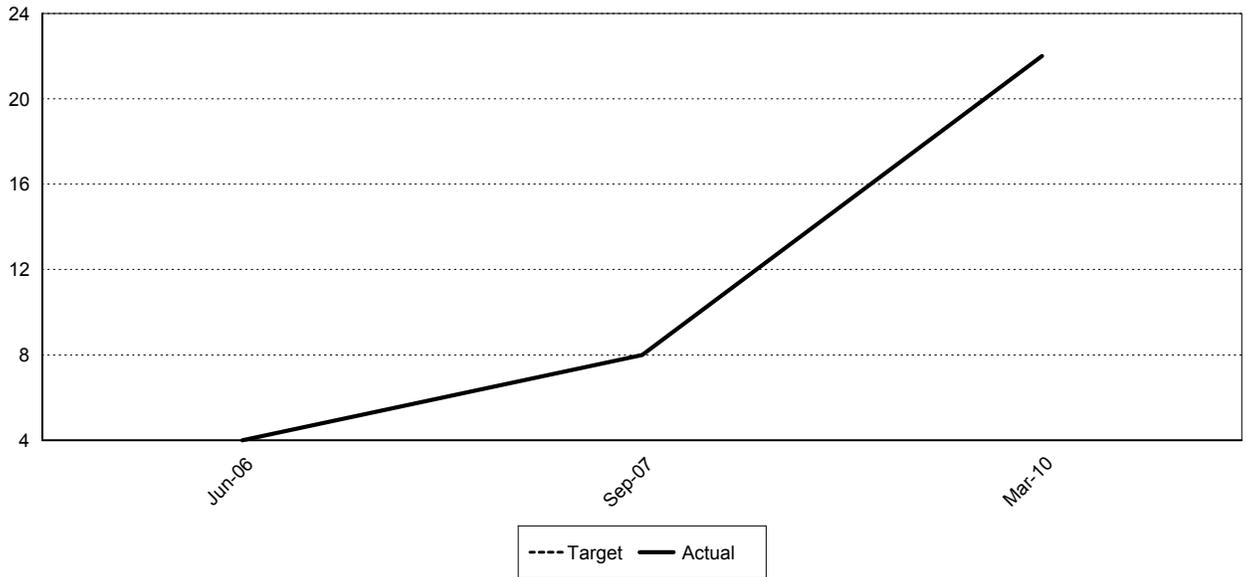
Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

Expected Results

Provide employers with clear standards for meeting prevailing wage and wage-and-hour requirements and ensure payment of unpaid wages to workers.

000736 Number of Prevailing wage surveys completed.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	22	
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	8	
2005-07	Q8		
	Q7		
	Q6		
	Q5		
	Q4	4	
	Q3		
	Q2		
	Q1		

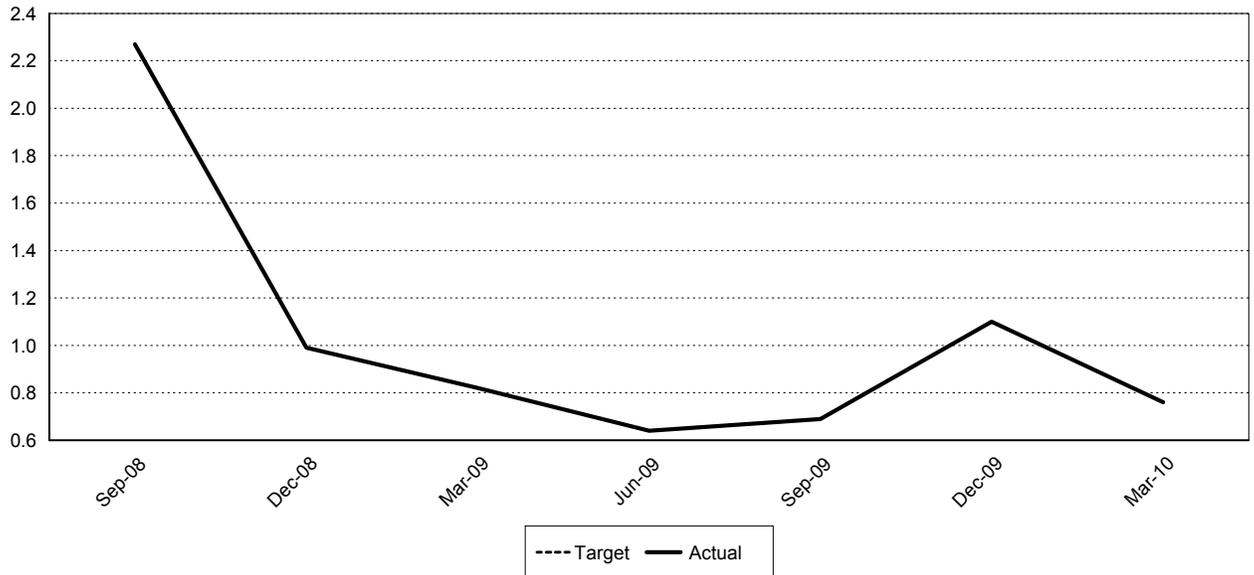
Number 000736 - Prevailing wage surveys completed



000740 Total dollars in millions collected for workers as a result of employment standards and prevailing wage complaints.

Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	\$0.76	
	Q2	\$1.1	
	Q1	\$0.69	
2007-09	Q8	\$0.64	
	Q7	\$0.82	
	Q6	\$0.99	
	Q5	\$2.27	
	Q4		
	Q3		
	Q2		
	Q1		

Dollars 000740 - Total dollars in millions collected for workers



A025 Preparing a Qualified Workforce with Apprenticeship Programs

This activity prepares a qualified workforce in key occupations in our state. Labor and Industries Apprenticeship Program coordinators monitor compliance in existing occupations and develop and approve new programs in both traditional and non-traditional occupations.

Account	FY 2010	FY 2011	Biennial Total
FTE	22.2	22.2	22.2
608 Accident Account			
608-1 State	\$2,068,000	\$2,166,000	\$4,234,000
608-2 Federal	\$93,000	\$0	\$93,000
608 Account Total	\$2,161,000	\$2,166,000	\$4,327,000
609 Medical Aid Account			
609-1 State	\$377,000	\$404,000	\$781,000
609-2 Federal	\$7,000	\$0	\$7,000
609 Account Total	\$384,000	\$404,000	\$788,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Support career preparation beyond high school

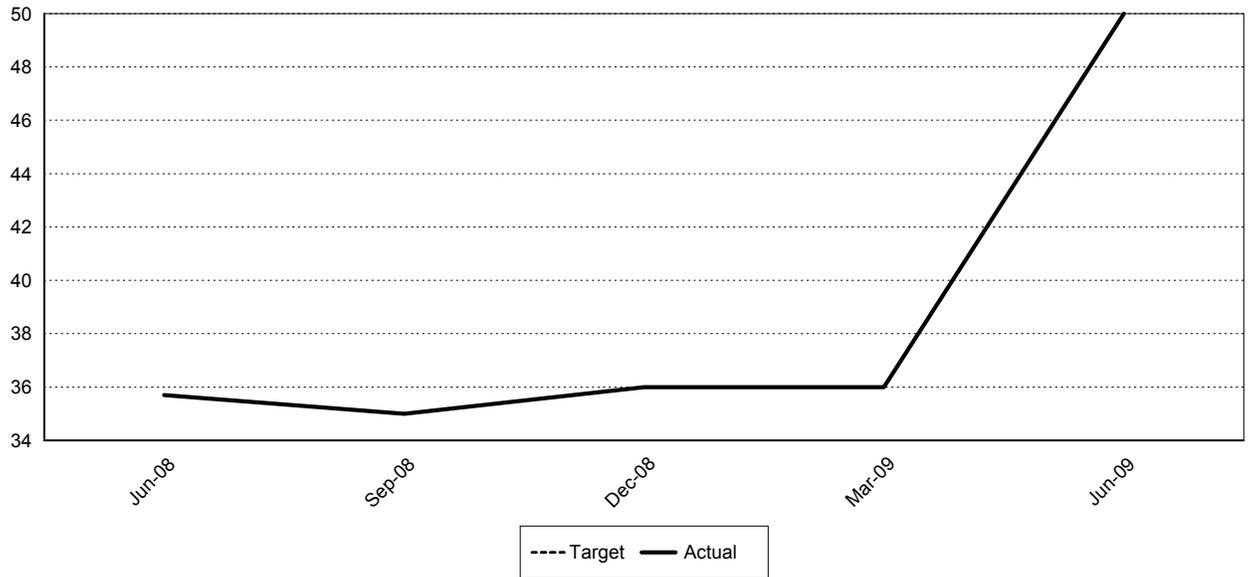
Expected Results

Apprenticeship training will prepare a qualified workforce for key occupations Washington's employers need.

000768 Percentage of apprentices who graduate from their apprenticeship program.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	50%	
	Q7	36%	
	Q6	36%	
	Q5	35%	
	Q4	35.7%	
	Q3		
	Q2		
	Q1		

Percent

000768 - Percentage of apprentices who graduate



A026 Providing Financial and Medical Assistance to Victims of Crime

This activity helps eligible victims of a crime and their families recover from physical, emotional, and financial hardship. Benefits include medical, dental and mental health services, wage replacement benefits, pension payments, sexual assault forensic exams, and payment of burial costs.

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

Account	FY 2010	FY 2011	Biennial Total
FTE	56.1	56.1	56.1
01F Crime Victims' Compensation Account			
01F-6 Non-Appropriated	\$0	\$2,668,000	\$2,668,000
001 General Fund			
001-1 State	\$16,591,000	\$11,070,000	\$27,661,000
001-2 Federal	\$4,533,000	\$5,432,000	\$9,965,000
001 Account Total	\$21,124,000	\$16,502,000	\$37,626,000

Statewide Result Area: Improve the safety of people and property

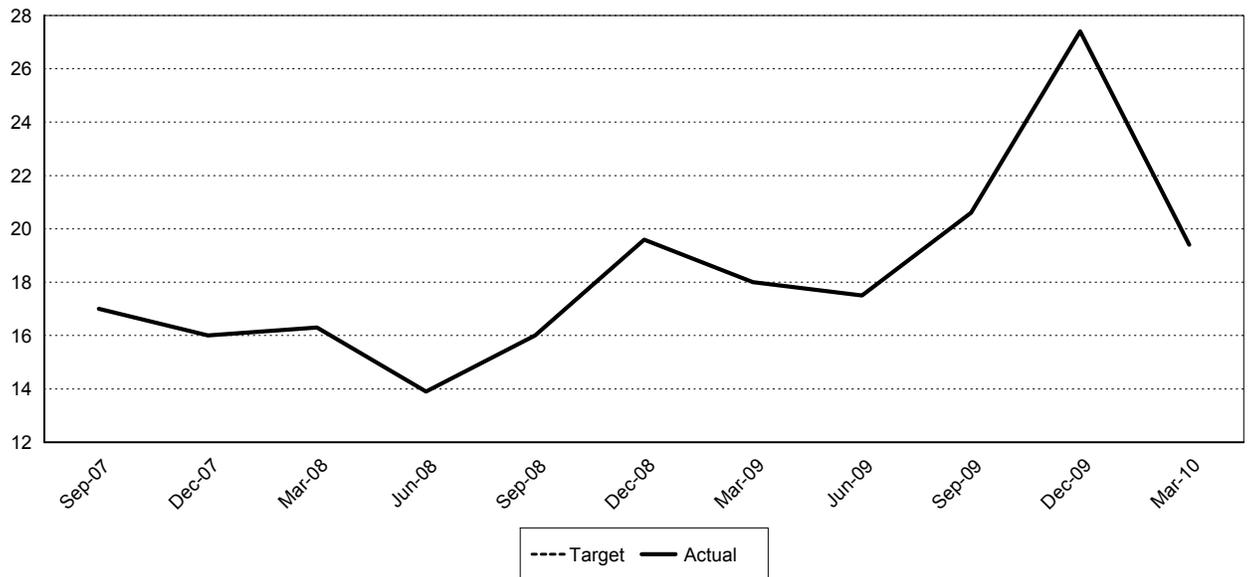
Statewide Strategy: Support crime response and recovery and administer justice

Expected Results

Provide accurate, appropriate, and timely benefits to victims of crime.

000889 Average number of days to allow or deny a crime victim claim.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	19.4	
	Q2	27.4	
	Q1	20.6	
2007-09	Q8	17.5	
	Q7	18	
	Q6	19.6	
	Q5	16	
	Q4	13.9	
	Q3	16.3	
	Q2	16	
	Q1	17	

Number 000889 - Average Number of days to allow or deny a crime victim claim

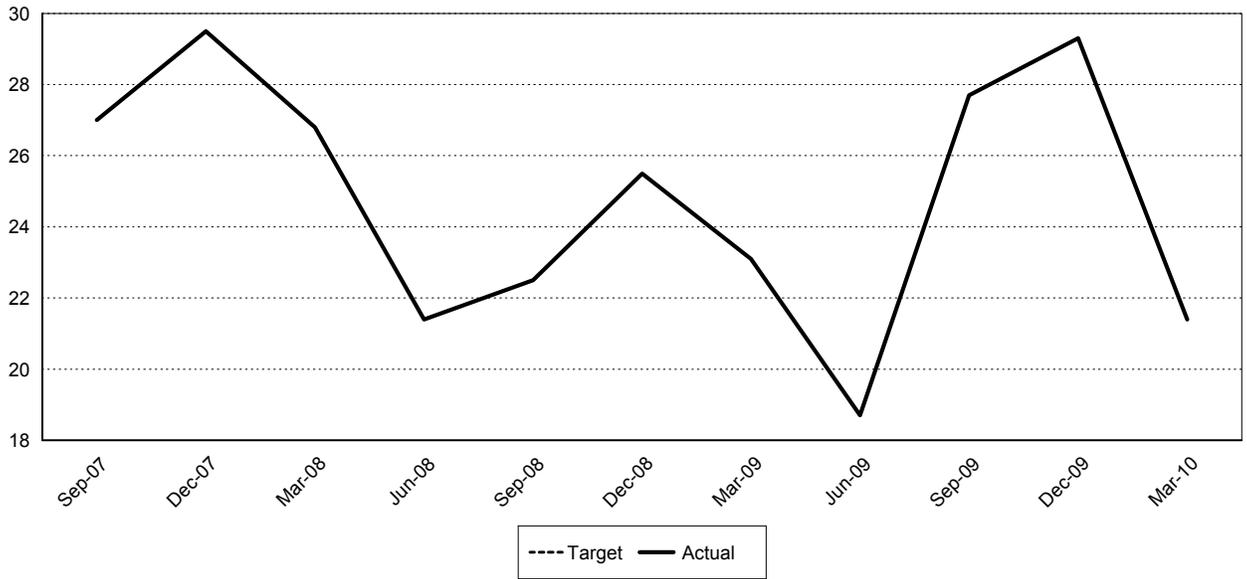


000893 Average number of days to pay crime victims' provider bills.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	21.4	
	Q2	29.3	
	Q1	27.7	
2007-09	Q8	18.7	
	Q7	23.1	
	Q6	25.5	
	Q5	22.5	
	Q4	21.4	
	Q3	26.8	
	Q2	29.5	
	Q1	27	

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

Number

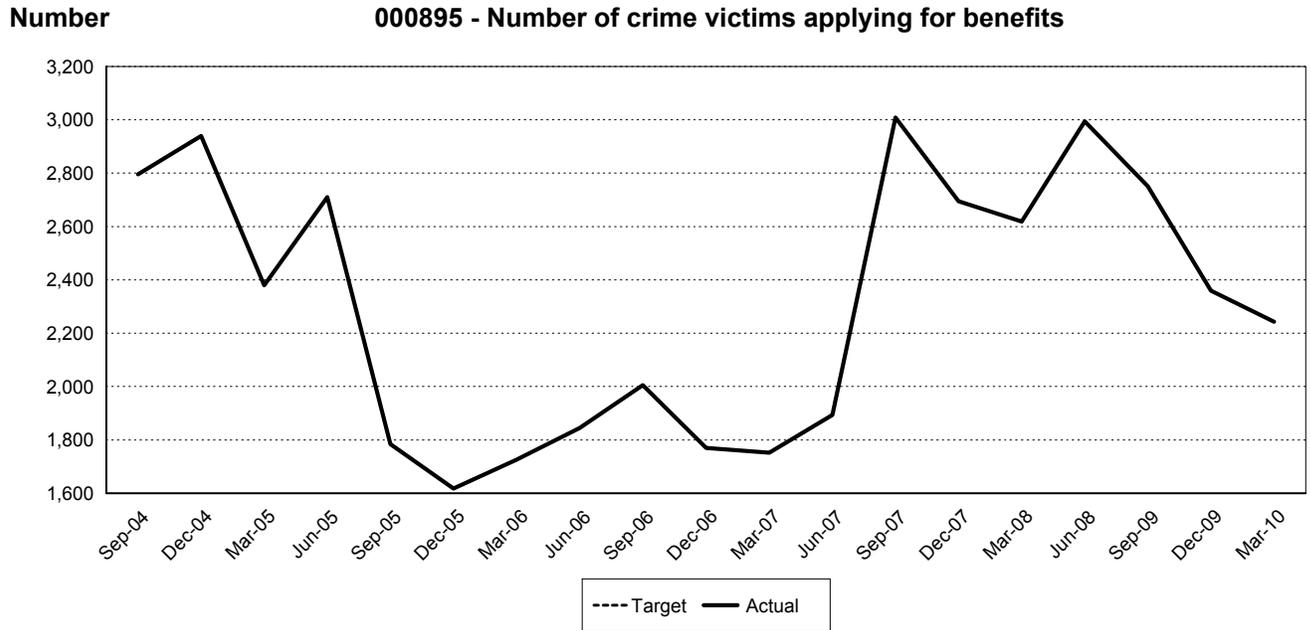
000893 - Average Number of days to pay provider bills



Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000895 Number of crime victims applying for benefits. It includes crime victims and victims receiving sexual assault exam services.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	2,243	
	Q2	2,359	
	Q1	2,750	
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	2,994	
	Q3	2,618	
	Q2	2,694	
	Q1	3,008	
2005-07	Q8	1,893	
	Q7	1,752	
	Q6	1,770	
	Q5	2,005	
	Q4	1,845	
	Q3	1,726	
	Q2	1,618	
	Q1	1,784	

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity



Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	2,743.5	2,750.1	2,746.8
GFS	\$24,975,000	\$19,336,000	\$44,311,000
Other	\$282,844,000	\$299,057,000	\$581,901,000
Total	\$307,819,000	\$318,393,000	\$626,212,000

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2009-11
Agency	235
Version	2D
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM