

2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 10MgtPln	[2] Adj Base	[3] GAmAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmAdj to ConfComm			
Total	195,187.7	173,934.1	194,278.2	189,893.2	191,087.2	193,554.6	-1,633.1	-0.8 %	19,620.5	11.3 %	-723.6	-0.4 %
<u>Objects of Expenditure</u>												
Personal Services	77,848.5	77,145.3	82,014.3	78,886.1	79,249.4	81,971.8	4,123.3	5.3 %	4,826.5	6.3 %	-42.5	-0.1 %
Travel	2,436.2	2,258.9	2,343.0	2,233.5	2,251.6	2,250.6	-185.6	-7.6 %	-8.3	-0.4 %	-92.4	-3.9 %
Services	36,669.3	31,839.8	38,846.8	38,520.4	38,682.1	38,679.1	2,009.8	5.5 %	6,839.3	21.5 %	-167.7	-0.4 %
Commodities	3,821.0	3,301.9	3,686.2	3,682.1	3,686.2	3,685.2	-135.8	-3.6 %	383.3	11.6 %	-1.0	
Capital Outlay	581.4	463.9	768.9	768.9	768.9	768.9	187.5	32.2 %	305.0	65.7 %	0.0	
Grants, Benefits	73,831.3	58,924.3	66,619.0	65,802.2	66,449.0	66,199.0	-7,632.3	-10.3 %	7,274.7	12.3 %	-420.0	-0.6 %
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)	87,671.5	87,679.2	97,520.9	95,869.9	95,869.9	97,538.8	9,867.3	11.3 %	9,859.6	11.2 %	17.9	
1003 G/F Match (UGF)	6,667.1	6,667.2	6,950.2	6,660.7	6,660.7	6,758.7	91.6	1.4 %	91.5	1.4 %	-191.5	-2.8 %
1004 Gen Fund (UGF)	23,483.5	19,207.7	22,803.6	21,594.6	22,632.4	22,521.3	-962.2	-4.1 %	3,313.6	17.3 %	-282.3	-1.2 %
1005 GF/Prgrm (DGF)	86.5	86.5	2,837.5	2,831.9	2,831.9	2,878.5	2,792.0	>999 %	2,792.0	>999 %	41.0	1.4 %
1007 I/A Rcpts (Other)	25,051.5	25,081.8	25,791.7	25,301.8	25,353.0	25,791.7	740.2	3.0 %	709.9	2.8 %	0.0	
1031 Sec Injury (DGF)	3,977.9	3,978.2	3,985.2	3,978.2	3,978.2	3,985.2	7.3	0.2 %	7.0	0.2 %	0.0	
1032 Fish Fund (DGF)	1,618.6	1,618.9	1,627.2	1,617.5	1,617.5	1,625.8	7.2	0.4 %	6.9	0.4 %	-1.4	-0.1 %
1049 Trng Bldg (DGF)	1,048.9	1,048.9	817.8	797.6	797.6	816.5	-232.4	-22.2 %	-232.4	-22.2 %	-1.3	-0.2 %
1054 STEP (DGF)	8,935.9	8,936.3	8,551.8	8,523.9	8,523.9	8,549.5	-386.4	-4.3 %	-386.8	-4.3 %	-2.3	
1061 CIP Rcpts (Other)	310.9	310.9	326.0	310.9	326.0	326.0	15.1	4.9 %	15.1	4.9 %	0.0	
1108 Stat Desig (Other)	682.8	682.8	598.9	596.0	596.0	598.9	-83.9	-12.3 %	-83.9	-12.3 %	0.0	
1117 Voc SmBus (Other)	325.0	325.0	325.0	325.0	325.0	325.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	4,841.8	4,841.9	5,295.9	5,282.0	5,282.0	5,295.9	454.1	9.4 %	454.0	9.4 %	0.0	
1156 Rcpt Svcs (DGF)	2,611.9	2,618.8	43.0	0.0	0.0	0.0	-2,611.9	-100.0 %	-2,618.8	-100.0 %	-43.0	-100.0 %
1157 Wrks Safe (DGF)	8,626.9	8,635.1	8,989.6	8,697.6	8,759.2	8,933.7	306.8	3.6 %	298.6	3.5 %	-55.9	-0.6 %
1172 Bldg Safe (DGF)	1,933.6	1,934.3	1,996.9	1,924.5	1,952.8	1,987.1	53.5	2.8 %	52.8	2.7 %	-9.8	-0.5 %
1203 WCBenGF (DGF)	280.0	280.0	475.0	280.0	280.0	280.0	0.0		0.0		-195.0	-41.1 %
1212 Stimulus09 (Fed)	17,033.4	0.6	5,342.0	5,301.1	5,301.1	5,342.0	-11,691.4	-68.6 %	5,341.4	>999 %	0.0	

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<u>Positions</u>												
Perm Full Time	836	846	847	847	847	847	11	1.3 %	1	0.1 %	0	
Perm Part Time	129	117	117	117	117	117	-12	-9.3 %	0		0	
Temporary	29	20	22	22	22	22	-7	-24.1 %	2	10.0 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	30,150.6	25,874.9	29,753.8	28,255.3	29,293.1	29,280.0	-870.6	-2.9 %	3,405.1	13.2 %	-473.8	-1.6 %
Designated General (DGF)	33,962.0	33,978.9	34,619.9	33,933.2	34,023.1	34,352.2	390.2	1.1 %	373.3	1.1 %	-267.7	-0.8 %
Other State Funds (Other)	26,370.2	26,400.5	27,041.6	26,533.7	26,600.0	27,041.6	671.4	2.5 %	641.1	2.4 %	0.0	
Federal Receipts (Fed)	104,704.9	87,679.8	102,862.9	101,171.0	101,171.0	102,880.8	-1,824.1	-1.7 %	15,201.0	17.3 %	17.9	

Column Definitions

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.

Senate (FY11 Senate) - The version of the FY2011 operating bill adopted by the Senate.

ConfComm (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.