

2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	195,504.6	173,934.1	194,278.2	193,554.6	0.0	68.0	193,622.6	-1,882.0 -1.0 %	19,688.5 11.3 %	-655.6 -0.3 %
<u>Objects of Expenditure</u>										
Personal Services	78,014.5	77,145.3	82,014.3	81,971.8	0.0	68.0	82,039.8	4,025.3 5.2 %	4,894.5 6.3 %	25.5
Travel	2,441.5	2,258.9	2,343.0	2,250.6	0.0	0.0	2,250.6	-190.9 -7.8 %	-8.3 -0.4 %	-92.4 -3.9 %
Services	36,793.8	31,839.8	38,846.8	38,679.1	0.0	0.0	38,679.1	1,885.3 5.1 %	6,839.3 21.5 %	-167.7 -0.4 %
Commodities	3,823.9	3,301.9	3,686.2	3,685.2	0.0	0.0	3,685.2	-138.7 -3.6 %	383.3 11.6 %	-1.0
Capital Outlay	581.4	463.9	768.9	768.9	0.0	0.0	768.9	187.5 32.2 %	305.0 65.7 %	0.0
Grants, Benefits	73,849.5	58,924.3	66,619.0	66,199.0	0.0	0.0	66,199.0	-7,650.5 -10.4 %	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	87,689.7	87,679.2	97,520.9	97,538.8	0.0	11.6	97,550.4	9,860.7 11.2 %	9,871.2 11.3 %	29.5
1003 G/F Match (UGF)	6,667.1	6,667.2	6,950.2	6,758.7	0.0	0.5	6,759.2	92.1 1.4 %	92.0 1.4 %	-191.0 -2.7 %
1004 Gen Fund (UGF)	23,497.2	19,207.7	22,803.6	22,521.3	0.0	20.8	22,542.1	-955.1 -4.1 %	3,334.4 17.4 %	-261.5 -1.1 %
1005 GF/Prgm (DGF)	86.5	86.5	2,837.5	2,878.5	0.0	8.8	2,887.3	2,800.8 >999 %	2,800.8 >999 %	49.8 1.8 %
1007 I/A Rcpts (Other)	25,067.4	25,081.8	25,791.7	25,791.7	0.0	13.3	25,805.0	737.6 2.9 %	723.2 2.9 %	13.3 0.1 %
1031 Sec Injury (DGF)	3,977.9	3,978.2	3,985.2	3,985.2	0.0	0.5	3,985.7	7.8 0.2 %	7.5 0.2 %	0.5
1032 Fish Fund (DGF)	1,618.6	1,618.9	1,627.2	1,625.8	0.0	0.4	1,626.2	7.6 0.5 %	7.3 0.5 %	-1.0 -0.1 %
1049 Trng Bldg (DGF)	1,048.9	1,048.9	817.8	816.5	0.0	0.1	816.6	-232.3 -22.1 %	-232.3 -22.1 %	-1.2 -0.1 %
1054 STEP (DGF)	8,935.9	8,936.3	8,551.8	8,549.5	0.0	0.4	8,549.9	-386.0 -4.3 %	-386.4 -4.3 %	-1.9
1061 CIP Rcpts (Other)	317.7	310.9	326.0	326.0	0.0	0.0	326.0	8.3 2.6 %	15.1 4.9 %	0.0
1108 Stat Desig (Other)	682.8	682.8	598.9	598.9	0.0	0.0	598.9	-83.9 -12.3 %	-83.9 -12.3 %	0.0
1117 Voc SmBus (Other)	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	4,841.8	4,841.9	5,295.9	5,295.9	0.0	0.1	5,296.0	454.2 9.4 %	454.1 9.4 %	0.1
1156 Rcpt Svcs (DGF)	2,611.9	2,618.8	43.0	0.0	0.0	0.0	0.0	-2,611.9 -100.0 %	-2,618.8 -100.0 %	-43.0 -100.0 %
1157 Wrks Safe (DGF)	8,673.1	8,635.1	8,989.6	8,933.7	0.0	10.6	8,944.3	271.2 3.1 %	309.2 3.6 %	-45.3 -0.5 %
1172 Bldg Safe (DGF)	1,949.7	1,934.3	1,996.9	1,987.1	0.0	0.9	1,988.0	38.3 2.0 %	53.7 2.8 %	-8.9 -0.4 %
1203 WCBenGF (DGF)	280.0	280.0	475.0	280.0	0.0	0.0	280.0	0.0	0.0	-195.0 -41.1 %
1212 Stimulus09 (Fed)	17,233.4	0.6	5,342.0	5,342.0	0.0	0.0	5,342.0	-11,891.4 -69.0 %	5,341.4 >999 %	0.0

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	<u>[1]</u> <u>10Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Other Op</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10Fn1Bud to 11Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [3]</u> <u>GAmAdj to 11Budget</u>	
<u>Positions</u>											
Perm Full Time	836	846	847	847	0	0	847	11 1.3 %	1 0.1 %	0	
Perm Part Time	129	117	117	117	0	0	117	-12 -9.3 %	0	0	
Temporary	29	20	22	22	0	0	22	-7 -24.1 %	2 10.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	30,164.3	25,874.9	29,753.8	29,280.0	0.0	21.3	29,301.3	-863.0 -2.9 %	3,426.4 13.2 %	-452.5 -1.5 %	
Designated General (DGF)	34,024.3	33,978.9	34,619.9	34,352.2	0.0	21.8	34,374.0	349.7 1.0 %	395.1 1.2 %	-245.9 -0.7 %	
Other State Funds (Other)	26,392.9	26,400.5	27,041.6	27,041.6	0.0	13.3	27,054.9	662.0 2.5 %	654.4 2.5 %	13.3	
Federal Receipts (Fed)	104,923.1	87,679.8	102,862.9	102,880.8	0.0	11.6	102,892.4	-2,030.7 -1.9 %	15,212.6 17.4 %	29.5	

Column Definitions

10FnIBud (FY10 Final Total Budget) - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

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 enacted budget, includes adjustments for "budget clarification" fund changes.

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.