

**2010 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub			
Total	156,840.5	194,742.4	173,934.1	191,091.8	189,924.3	190,891.8	-3,850.6	-2.0 %	16,957.7	9.7 %	-200.0	-0.1 %
<u>Objects of Expenditure</u>												
Personal Services	70,116.8	77,660.3	77,145.3	79,071.7	78,886.1	79,071.7	1,411.4	1.8 %	1,926.4	2.5 %	0.0	
Travel	1,990.3	2,386.2	2,258.9	2,343.0	2,299.9	2,318.0	-68.2	-2.9 %	59.1	2.6 %	-25.0	-1.1 %
Services	24,298.3	36,551.6	31,839.8	38,773.0	38,485.1	38,598.0	2,046.4	5.6 %	6,758.2	21.2 %	-175.0	-0.5 %
Commodities	3,066.1	3,811.6	3,301.9	3,686.2	3,682.1	3,686.2	-125.4	-3.3 %	384.3	11.6 %	0.0	
Capital Outlay	596.3	581.4	463.9	768.9	768.9	768.9	187.5	32.2 %	305.0	65.7 %	0.0	
Grants, Benefits	56,772.7	73,751.3	58,924.3	66,449.0	65,802.2	66,449.0	-7,302.3	-9.9 %	7,524.7	12.8 %	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)	74,166.7	87,671.5	87,679.2	96,069.9	95,869.9	95,869.9	8,198.4	9.4 %	8,190.7	9.3 %	-200.0	-0.2 %
1003 G/F Match (UGF)	6,234.1	6,667.1	6,667.2	6,667.2	6,667.2	6,667.2	0.1		0.0		0.0	
1004 Gen Fund (UGF)	22,806.1	23,038.2	19,207.7	22,546.9	21,579.4	22,546.9	-491.3	-2.1 %	3,339.2	17.4 %	0.0	
1005 GF/Prgm (DGF)	72.0	86.5	86.5	86.5	86.5	86.5	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	23,071.5	25,051.5	25,081.8	25,301.8	25,301.8	25,301.8	250.3	1.0 %	220.0	0.9 %	0.0	
1031 Sec Injury (DGF)	3,852.5	3,977.9	3,978.2	3,978.2	3,978.2	3,978.2	0.3		0.0		0.0	
1032 Fish Fund (DGF)	1,225.9	1,618.6	1,618.9	1,618.9	1,618.9	1,618.9	0.3		0.0		0.0	
1049 Trng Bldg (DGF)	666.0	1,048.9	1,048.9	798.9	798.9	798.9	-250.0	-23.8 %	-250.0	-23.8 %	0.0	
1054 STEP (DGF)	7,000.6	8,935.9	8,936.3	8,526.2	8,526.2	8,526.2	-409.7	-4.6 %	-410.1	-4.6 %	0.0	
1061 CIP Rcpts (Other)	867.5	310.9	310.9	310.9	310.9	310.9	0.0		0.0		0.0	
1108 Stat Desig (Other)	122.7	682.8	682.8	682.8	682.8	682.8	0.0		0.0		0.0	
1117 Voc SmBus (Other)	150.9	325.0	325.0	325.0	325.0	325.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	4,627.8	4,841.8	4,841.9	5,282.0	5,282.0	5,282.0	440.2	9.1 %	440.1	9.1 %	0.0	
1156 Rcpt Svcs (DGF)	2,318.9	2,611.9	2,618.8	2,660.6	2,660.6	2,660.6	48.7	1.9 %	41.8	1.6 %	0.0	
1157 Wrks Safe (DGF)	7,452.3	8,626.9	8,635.1	8,720.6	8,720.6	8,720.6	93.7	1.1 %	85.5	1.0 %	0.0	
1172 Bldg Safe (DGF)	1,703.8	1,933.6	1,934.3	1,934.3	1,934.3	1,934.3	0.7		0.0		0.0	
1203 WCBenGF (DGF)	48.6	280.0	280.0	280.0	280.0	280.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	452.6	17,033.4	0.6	5,301.1	5,301.1	5,301.1	-11,732.3	-68.9 %	5,300.5	>999 %	0.0	

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<u>Positions</u>											
Perm Full Time	841	836	846	847	847	847	11	1.3 %	1	0.1 %	0
Perm Part Time	123	129	117	117	117	117	-12	-9.3 %	0		0
Temporary	39	29	20	22	22	22	-7	-24.1 %	2	10.0 %	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	29,040.2	29,705.3	25,874.9	29,214.1	28,246.6	29,214.1	-491.2	-1.7 %	3,339.2	12.9 %	0.0
Designated General (DGF)	28,968.4	33,962.0	33,978.9	33,886.2	33,886.2	33,886.2	-75.8	-0.2 %	-92.7	-0.3 %	0.0
Other State Funds (Other)	24,212.6	26,370.2	26,400.5	26,620.5	26,620.5	26,620.5	250.3	0.9 %	220.0	0.8 %	0.0
Federal Receipts (Fed)	74,619.3	104,704.9	87,679.8	101,371.0	101,171.0	101,171.0	-3,533.9	-3.4 %	13,491.2	15.4 %	-200.0 -0.2 %

Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

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.

GovAmd+ (Gov's Total Amended Request) - Includes Governor's original request, the Governor's Feb 17th amendments, all post Feb 17th amendments and removes ARRA IncOTIs

Hse-Amds (HseFin less Travel,fuel,BCP FC) - House Subcommittee action + all House Finance amendmenst EXCEPT the following three statewide items: Budget Clarification Project fund changes that were included in the previous House CS; the 10% travel reduction; and the Fuel Trigger increments to the departments' base budgets.

Sen Sub (Senate Subcommittee) - The FY11 operating budget passed by the Senate Subcommittee.