

## 2011 Legislature - Operating Budget Agency Totals - House Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

	[1] 10Actual	[2] 11MgtPln	[3] Adj Base	[4] Gov Amd	[5] House Sub	[5] - [2] 11MgtPln to House Sub		[5] - [3] Adj Base to House Sub		[5] - [4] Gov Amd to House Sub	
<b>Total</b>	<b>171,831.8</b>	<b>198,731.4</b>	<b>190,677.7</b>	<b>193,837.6</b>	<b>192,210.8</b>	<b>-6,520.6</b>	<b>-3.3 %</b>	<b>1,533.1</b>	<b>0.8 %</b>	<b>-1,626.8</b>	<b>-0.8 %</b>
<u>Objects of Expenditure</u>											
Personal Services	76,683.3	82,889.4	86,884.7	87,932.1	87,616.6	4,727.2	5.7 %	731.9	0.8 %	-315.5	-0.4 %
Travel	2,291.0	2,219.9	2,221.3	2,224.9	2,219.4	-0.5		-1.9	-0.1 %	-5.5	-0.2 %
Services	27,972.4	39,436.0	35,370.7	36,945.1	36,364.3	-3,071.7	-7.8 %	993.6	2.8 %	-580.8	-1.6 %
Commodities	3,765.4	3,767.8	4,430.9	4,464.9	4,439.9	672.1	17.8 %	9.0	0.2 %	-25.0	-0.6 %
Capital Outlay	195.0	881.5	768.9	768.9	768.9	-112.6	-12.8 %	0.0		0.0	
Grants, Benefits	60,924.7	69,536.8	61,001.2	61,501.7	60,801.7	-8,735.1	-12.6 %	-199.5	-0.3 %	-700.0	-1.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	73,022.6	97,550.4	99,510.6	100,551.1	100,551.1	3,000.7	3.1 %	1,040.5	1.0 %	0.0	
1003 G/F Match (UGF)	6,665.7	6,759.2	6,871.7	6,871.7	6,871.7	112.5	1.7 %	0.0		0.0	
1004 Gen Fund (UGF)	23,604.3	22,573.9	22,754.2	24,374.3	23,147.5	573.6	2.5 %	393.3	1.7 %	-1,226.8	-5.0 %
1005 GF/Prgm (DGF)	71.9	2,887.3	2,978.0	3,097.5	2,997.5	110.2	3.8 %	19.5	0.7 %	-100.0	-3.2 %
1007 I/A Rcpts (Other)	26,166.4	25,805.0	26,447.3	24,551.1	24,551.1	-1,253.9	-4.9 %	-1,896.2	-7.2 %	0.0	
1031 Sec Injury (DGF)	3,599.4	3,985.7	3,994.4	3,994.6	3,994.6	8.9	0.2 %	0.2		0.0	
1032 Fish Fund (DGF)	887.4	1,626.2	1,637.0	1,637.0	1,637.0	10.8	0.7 %	0.0		0.0	
1049 Trng Bldg (DGF)	492.4	816.6	843.8	743.8	743.8	-72.8	-8.9 %	-100.0	-11.9 %	0.0	
1054 STEP (DGF)	6,502.4	8,549.9	7,486.2	8,576.1	8,576.1	26.2	0.3 %	1,089.9	14.6 %	0.0	
1061 CIP Rcpts (Other)	432.2	326.0	339.0	89.0	89.0	-237.0	-72.7 %	-250.0	-73.7 %	0.0	
1108 Stat Desig (Other)	144.0	598.9	598.4	1,057.8	757.8	158.9	26.5 %	159.4	26.6 %	-300.0	-28.4 %
1117 Voc SmBus (Other)	150.9	325.0	325.0	325.0	325.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	4,678.9	5,296.0	5,309.5	5,163.3	5,163.3	-132.7	-2.5 %	-146.2	-2.8 %	0.0	
1156 Rcpt Svcs (DGF)	2,434.2	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1157 Wrks Safe (DGF)	8,179.4	8,944.3	9,246.6	9,319.4	9,319.4	375.1	4.2 %	72.8	0.8 %	0.0	
1172 Bldg Safe (DGF)	1,939.6	1,988.0	2,040.2	2,040.2	2,040.2	52.2	2.6 %	0.0		0.0	
1203 WCBenGF (DGF)	329.5	280.0	280.0	280.0	280.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	12,530.6	10,419.0	15.8	1,165.7	1,165.7	-9,253.3	-88.8 %	1,149.9	>999 %	0.0	

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<u>Positions</u>											
Perm Full Time	837	848	841	842	841	-7	-0.8 %	0		-1	-0.1 %
Perm Part Time	128	116	116	120	118	2	1.7 %	2	1.7 %	-2	-1.7 %
Temporary	57	56	48	51	51	-5	-8.9 %	3	6.3 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	30,270.0	29,333.1	29,625.9	31,246.0	30,019.2	686.1	2.3 %	393.3	1.3 %	-1,226.8	-3.9 %
Designated General (DGF)	29,115.1	34,374.0	33,815.7	34,851.9	34,751.9	377.9	1.1 %	936.2	2.8 %	-100.0	-0.3 %
Other State Funds (Other)	26,893.5	27,054.9	27,709.7	26,022.9	25,722.9	-1,332.0	-4.9 %	-1,986.8	-7.2 %	-300.0	-1.2 %
Federal Receipts (Fed)	85,553.2	107,969.4	99,526.4	101,716.8	101,716.8	-6,252.6	-5.8 %	2,190.4	2.2 %	0.0	

## Column Definitions

**10Actual (FY10 LFD Actual)** - FY10 actual expenditures as adjusted by LFD.

**11MgtPln (FY11 Management Plan)** - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov Amd (FY12 Governor Amended)** - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

**House Sub (House Subcommittee)** -