

**2012 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House	
Total	196,804.2	196,764.3	196,362.5	196,362.5	-441.7	-0.2 %	0.0	
<u>Objects of Expenditure</u>								
Personal Services	86,916.1	91,248.6	91,011.5	91,011.5	4,095.4	4.7 %	0.0	
Travel	2,228.0	2,304.2	2,304.2	2,304.2	76.2	3.4 %	0.0	
Services	38,406.3	36,884.5	36,752.8	36,752.8	-1,653.5	-4.3 %	0.0	
Commodities	4,342.6	3,778.9	3,745.9	3,745.9	-596.7	-13.7 %	0.0	
Capital Outlay	768.9	434.9	434.9	434.9	-334.0	-43.4 %	0.0	
Grants, Benefits	64,142.3	62,113.2	62,113.2	62,113.2	-2,029.1	-3.2 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	100,551.1	102,456.3	102,456.3	102,456.3	1,905.2	1.9 %	0.0	
1003 G/F Match (UGF)	6,871.7	8,972.7	8,972.7	8,972.7	2,101.0	30.6 %	0.0	
1004 Gen Fund (UGF)	24,420.6	24,864.8	24,388.0	24,388.0	-32.6	-0.1 %	0.0	
1005 GF/Prgm (DGF)	2,997.5	2,898.3	3,048.3	3,048.3	50.8	1.7 %	0.0	
1007 I/A Rcpts (Other)	24,551.1	24,967.8	24,967.8	24,967.8	416.7	1.7 %	0.0	
1031 Sec Injury (DGF)	3,994.6	4,003.3	4,003.3	4,003.3	8.7	0.2 %	0.0	
1032 Fish Fund (DGF)	1,637.0	1,647.3	1,647.3	1,647.3	10.3	0.6 %	0.0	
1037 GF/MH (UGF)	0.0	100.0	100.0	100.0	100.0	>999 %	0.0	
1049 Trng Bldg (DGF)	743.8	659.9	659.9	659.9	-83.9	-11.3 %	0.0	
1054 STEP (DGF)	8,726.1	8,754.3	8,754.3	8,754.3	28.2	0.3 %	0.0	
1061 CIP Rcpts (Other)	89.0	89.0	89.0	89.0	0.0		0.0	
1108 Stat Desig (Other)	1,057.8	1,063.2	1,063.2	1,063.2	5.4	0.5 %	0.0	
1117 Voc SmBus (Other)	325.0	325.0	325.0	325.0	0.0		0.0	
1151 VoTech Ed (DGF)	5,163.3	5,550.6	5,550.6	5,550.6	387.3	7.5 %	0.0	
1157 Wrkrs Safe (DGF)	9,394.4	7,573.3	7,498.3	7,498.3	-1,896.1	-20.2 %	0.0	
1172 Bldg Safe (DGF)	2,040.2	2,067.3	2,067.3	2,067.3	27.1	1.3 %	0.0	
1203 WCBenGF (DGF)	280.0	771.2	771.2	771.2	491.2	175.4 %	0.0	
1212 Stimulus09 (Fed)	3,961.0	0.0	0.0	0.0	-3,961.0	-100.0 %	0.0	

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<u>Positions</u>									
Perm Full Time	841	827	827	827	-14	-1.7 %	0		0
Perm Part Time	119	118	118	118	-1	-0.8 %	0		0
Temporary	55	44	44	44	-11	-20.0 %	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	31,292.3	33,937.5	33,460.7	33,460.7	2,168.4	6.9 %	-476.8	-1.4 %	0.0
Designated General (DGF)	34,976.9	33,925.5	34,000.5	34,000.5	-976.4	-2.8 %	75.0	0.2 %	0.0
Other State Funds (Other)	26,022.9	26,445.0	26,445.0	26,445.0	422.1	1.6 %	0.0		0.0
Federal Receipts (Fed)	104,512.1	102,456.3	102,456.3	102,456.3	-2,055.8	-2.0 %	0.0		0.0

Column Definitions

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Gov Amd+ (Gov amendments after the 30th) -

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.