

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

### Numbers and Language

### Agency: Department of Labor and Workforce Development

	[1] 11Actual	[2] 12MgtPIn	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtPIn to H SubCom		[5] - [3] Adj Base to H SubCom		[5] - [4] Gov Amd to H SubCom	
<b>Total</b>	165,493.0	196,804.2	195,783.7	196,764.3	196,362.5	-441.7	-0.2 %	578.8	0.3 %	-401.8	-0.2 %
<u>Objects of Expenditure</u>											
Personal Services	80,210.5	86,916.1	90,927.6	91,248.6	91,011.5	4,095.4	4.7 %	83.9	0.1 %	-237.1	-0.3 %
Travel	1,727.5	2,228.0	2,304.2	2,304.2	2,304.2	76.2	3.4 %	0.0		0.0	
Services	28,623.8	38,406.3	36,558.6	36,884.5	36,752.8	-1,653.5	-4.3 %	194.2	0.5 %	-131.7	-0.4 %
Commodities	3,120.4	4,342.6	3,714.6	3,778.9	3,745.9	-596.7	-13.7 %	31.3	0.8 %	-33.0	-0.9 %
Capital Outlay	719.6	768.9	434.9	434.9	434.9	-334.0	-43.4 %	0.0		0.0	
Grants, Benefits	51,091.2	64,142.3	61,843.8	62,113.2	62,113.2	-2,029.1	-3.2 %	269.4	0.4 %	0.0	
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)	75,038.1	100,551.1	102,349.1	102,456.3	102,456.3	1,905.2	1.9 %	107.2	0.1 %	0.0	
1003 G/F Match (UGF)	6,752.2	6,871.7	6,972.7	8,972.7	8,972.7	2,101.0	30.6 %	2,000.0	28.7 %	0.0	
1004 Gen Fund (UGF)	22,571.3	24,420.6	24,674.0	24,864.8	24,388.0	-32.6	-0.1 %	-286.0	-1.2 %	-476.8	-1.9 %
1005 GF/Prm (DGF)	2,790.2	2,997.5	3,048.3	2,898.3	3,048.3	50.8	1.7 %	0.0		150.0	5.2 %
1007 I/A Rcpts (Other)	23,469.4	24,551.1	25,067.8	24,967.8	24,967.8	416.7	1.7 %	-100.0	-0.4 %	0.0	
1031 Sec Injury (DGF)	3,282.4	3,994.6	4,003.3	4,003.3	4,003.3	8.7	0.2 %	0.0		0.0	
1032 Fish Fund (DGF)	1,011.1	1,637.0	1,647.3	1,647.3	1,647.3	10.3	0.6 %	0.0		0.0	
1037 GF/MH (UGF)	0.0	0.0	0.0	100.0	100.0	100.0	>999 %	100.0	>999 %	0.0	
1049 Trng Bldg (DGF)	509.6	743.8	759.9	659.9	659.9	-83.9	-11.3 %	-100.0	-13.2 %	0.0	
1054 STEP (DGF)	6,907.8	8,726.1	8,754.3	8,754.3	8,754.3	28.2	0.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	661.6	89.0	89.0	89.0	89.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	516.6	1,057.8	1,063.2	1,063.2	1,063.2	5.4	0.5 %	0.0		0.0	
1117 Voc SmBus (Other)	228.9	325.0	325.0	325.0	325.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	4,801.6	5,163.3	5,177.0	5,550.6	5,550.6	387.3	7.5 %	373.6	7.2 %	0.0	
1157 Wrks Safe (DGF)	8,566.9	9,394.4	9,498.3	7,573.3	7,498.3	-1,896.1	-20.2 %	-2,000.0	-21.1 %	-75.0	-1.0 %
1172 Bldg Safe (DGF)	1,761.0	2,040.2	2,067.3	2,067.3	2,067.3	27.1	1.3 %	0.0		0.0	
1203 WCBenGF (DGF)	410.9	280.0	280.0	771.2	771.2	491.2	175.4 %	491.2	175.4 %	0.0	
1212 Stimulus09 (Fed)	6,213.4	3,961.0	7.2	0.0	0.0	-3,961.0	-100.0 %	-7.2	-100.0 %	0.0	

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<u>Positions</u>											
Perm Full Time	848	841	827	827	827	-14	-1.7 %	0		0	
Perm Part Time	116	119	118	118	118	-1	-0.8 %	0		0	
Temporary	68	55	44	44	44	-11	-20.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	29,323.5	31,292.3	31,646.7	33,937.5	33,460.7	2,168.4	6.9 %	1,814.0	5.7 %	-476.8	-1.4 %
Designated General (DGF)	30,041.5	34,976.9	35,235.7	33,925.5	34,000.5	-976.4	-2.8 %	-1,235.2	-3.5 %	75.0	0.2 %
Other State Funds (Other)	24,876.5	26,022.9	26,545.0	26,445.0	26,445.0	422.1	1.6 %	-100.0	-0.4 %	0.0	
Federal Receipts (Fed)	81,251.5	104,512.1	102,356.3	102,456.3	102,456.3	-2,055.8	-2.0 %	100.0	0.1 %	0.0	

## Column Definitions

**11Actual (FY11 LFD Actual)** - FY11 actual expenditures as adjusted by LFD.

**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.

**Adj Base (FY13 Adjusted Base)** - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov Amd (FY13 Governor Amended)** - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

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