EXHIBIT 1
DATE 2/3/11
HB Labor & Industry

Department of Labor & Industry

Page			FY 2012	FY 2013	FTE	Comments	Rep. Beck	Sen. Olson	Sen. Buttrey	Rep. Edmunds	Rep. McChesney	Sen. Wanzenried
01 Work Force Services												
	Present Law Adjustments											
A-277	PL 0101 WSD Indirect Rate Adjustment	01000 General Fund	$20,960	$20,664								
		02000 State/Other Special Rev. Funds	$209,313	$206,428								
		03000 Federal Spec. Rev. Funds	$423,978	$418,643								
		TOTAL	654,251	645,735								
A-277	PL 0102 Incumbent Worker Program	02000 State/Other Special Rev. Funds	$560,980	$560,980								
A-278	PL 0105 Displaced Homemaker Increase	02000 State/Other Special Rev. Funds	$37,000	$37,000								
A-278	PL 0106 Motor Pool Reduction	02000 State/Other Special Rev. Funds	($2,228)	($2,228)								
		03000 Federal Spec. Rev. Funds	($5,201)	($5,201)								
		TOTAL	($7,429)	($7,429)								
	New Proposals											
A-278	NP 0107 Increased Federal Grant TAA	03000 Federal Spec. Rev. Funds	$735,000	$735,000								
A-272	NP 95101 5% Plan - Unspecified State Special Rev Reduction	02000 State/Other Special Rev. Funds	($1,094,968)	($1,094,968)		5% item - already approved in starting point motion						
A-278	NP 55400 4% Personal Services Reduction	01000 General Fund	($78,558)	($78,358)	(0.88)	Possible substitute for 5% item: see handout						
A-272	NP 95102 5% Plan - Comm. Coll. Student Growth reduction (21st Century WorkForce)	01000 General Fund	($78,910)	($78,910)		5% item - already approved in starting point motion						
A-272	NP 95103 5% Plan - Travel and Supplies Reduction	01000 General Fund	($1,915)	($1,915)		5% item - already approved in starting point motion						
02 Unemployment Insurance												
	Present Law Adjustments											
A-282	PL 0201 UI Indirect Rate Adjustment	02000 State/Other Special Rev. Funds	$20,677	$19,037								
		03000 Federal Spec. Rev. Funds	$85,481	$83,239								
		TOTAL	106,158	102,276								
A-282	PL 0202 UI Operating Increase	02000 State/Other Special Rev. Funds	$42,610	$41,181								
		03000 Federal Spec. Rev. Funds	($103,968)	($102,539)								
		TOTAL	(61,358)	(61,358)								
	New Proposals											
A-283	NP 0203 UI Modernization -3 FTE	03000 Federal Spec. Rev. Funds	$186,490	$185,951	3.00							
03 Commissioner's Office/CSD												
	Present Law Adjustments											
A-287	PL 0301 CSD Indirect Rate Adjustment	01000 General Fund	$6,385	$6,361								
		02000 State/Other Special Rev. Funds	$24,173	$24,100								
		03000 Federal Spec. Rev. Funds	$13,012	$12,956								
		06000 Proprietary Funds	$253	$249								
		TOTAL	43,823	43,666								

Proprietary Rates

A-291	Negotiated Cost Allocation Rate (CAP) (06546 06547 CSD)	Internal service proprietary			Budget on A-288						
A-291	Office of Information Technology (OIT) direct/indirect rates (06568 Commissioner's Office/OIT)	Internal service proprietary			Budget on A-289						
A-291	Hearings Bureau Rates (06552 06574 BSD Legal/Hearings)	Internal service proprietary			Budget on A-290						

04 Employment Relations Division

Present Law Adjustments

	PL 0401 ERD indirect rate adjustment	01000 General Fund	$9,491	$9,274							
		02000 State/Other Special Rev. Funds	$65,928	$63,102							
		03000 Federal Spec. Rev. Funds	$3,235	$2,920							
		TOTAL	78,654	75,296							
	PL 0402 Utilization and Treatment Gudelines	02000 State/Other Special Rev. Funds	$131,000	$131,000							
	PL 0404 ERD General Operating Increase	02000 State/Other Special Rev. Funds	$2,731	$17,192							
		03000 Federal Spec. Rev. Funds	$285	$1,793							
		TOTAL	$134,016	$149,985							
	PL 0405 Motor Pool Reduction	02000 State/Other Special Rev. Funds	($5,803)	($5,803)							

New Proposals

A-272	NP 95105 5% Plan - Reduction of Silicosis Benefits	01000 General Fund	($28,460)	($28,460)	5% item - already approved in starting point motion						

05 Business Standards Division

Present Law Adjustments

A-300	PL 0501 BSD Indirect Rate Adjustment	02000 State/Other Special Rev. Funds	$204,997	$201,203							
		03000 Federal Spec. Rev. Funds	$160	$156							
		TOTAL	$205,157	$201,359							
A-300	PL 0503 BSD General Operating Increase	02000 State/Other Special Rev. Funds	$48,192	$120,147							
A-300	PL 0504 BSD Consulting Increase	02000 State/Other Special Rev. Funds	$97,824	$102,047							
A-300	PL 0505 BSD Data Base Maintenance	02000 State/Other Special Rev. Funds	$100,000	$100,000							
A-300	PL 0506 BSD Motorpool Reduction	02000 State/Other Special Rev. Funds	($10,439)	($10,439)							

07 Office of Community Services

New Proposals

A-272	NP 95104 5% Plan - General Operating Expense Reduction	01000 General Fund	($6,146)	($6,146)	5% item - already approved in starting point motion						
		03000 Federal Spec. Rev. Funds	($6,146)	($6,146)							
		TOTAL	(12,292)	(12,292)							

09 Workers Compensation Court

Present Law Adjustments

A-306	PL 0902 WCC General Operating Increase	02000 State/Other Special Rev. Funds	$3,408	$4,800							

Language Appropriation

A-307	The workers' compensation court is appropriated up to $20,000 in state special revenue for the 2011 biennium to contract for replacement judges when the workers' compensation judge must recuse himself from a case. The appropriation is contingent upon passage and approval of legislation providing a process for such a substitution to occur.										