

**Recommendation Summary**

Agency: **235 Department of Labor and Industries**

3:40:44PM

9/22/2011

Dollars in Thousands

	<b>Annual Average FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>2011-13 Current Biennium Total</b>				
<b>Total Carry Forward Level</b>				
Percent Change from Current Biennium				
<b>Carry Forward plus Workload Changes</b>				
Percent Change from Current Biennium				
M2 8Y Cost Allocation Realignment			325	325
M2 FF Increase Federal Exp. Authority CVC			1,536	1,536
M2 TC Technical Corrections				
<b>Total Maintenance Level</b>			<b>1,861</b>	<b>1,861</b>
Percent Change from Current Biennium				
PL RG FY 12 GFS Reduction 10%	(14.3)	(5,703)		(5,703)
<b>Subtotal - Performance Level Changes</b>	<b>(14.3)</b>	<b>(5,703)</b>		<b>(5,703)</b>
<b>2011-13 Total Proposed Budget</b>	<b>(14.3)</b>	<b>(5,703)</b>	<b>1,861</b>	<b>(3,842)</b>
Percent Change from Current Biennium				

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**Annual Average  
FTEs**

**General  
Fund State**

**Other Funds**

**Total Funds**

**M2 8Y Cost Allocation Realignment**

Indirect costs are redistributed by fund to more equitably and fairly reflect the costs of support to the department's direct service programs. This does not change agency administrative costs.

**M2 FF Increase Federal Exp. Authority CVC**

This request is to increase the federal appropriation for the Crime Victims Compensation (CVC) program to match the estimated federal grant awards and sustain benefits at current estimated levels for the 2011-2013 Biennium.

**M2 TC Technical Corrections**

Manufactured Housing Account (728) technical errors from the 2011 Session are corrected.

**PL RG FY 12 GFS Reduction 10%**

Consistent with the directive issued by the Governor, the Department of Labor and Industries proposes a ten percent reduction to its 2011-13 Biennium General Fund State appropriation. This proposal reduces funding by \$3,808,000 in the Crime Victims' Compensation, Specialty Compliance program, and related indirect costs.