

**2013 Legislature - Operating Budget  
Agency Totals - Senate Structure**

**Numbers and Language**

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House+Sal to Senate	
<b>Total</b>	196,570.0	191,528.9	190,236.7	191,178.9	-5,391.1	-2.7 %	-350.0	-0.2 %	942.2	0.5 %
<u>Objects of Expenditure</u>										
Personal Services	90,276.2	88,205.9	88,166.9	88,205.9	-2,070.3	-2.3 %	0.0		39.0	
Travel	2,239.9	1,953.5	1,953.5	1,953.5	-286.4	-12.8 %	0.0		0.0	
Services	37,816.3	36,385.8	35,802.4	36,371.6	-1,444.7	-3.8 %	-14.2		569.2	1.6 %
Commodities	3,700.1	3,336.4	3,292.4	3,336.4	-363.7	-9.8 %	0.0		44.0	1.3 %
Capital Outlay	330.2	430.7	404.9	444.9	114.7	34.7 %	14.2	3.3 %	40.0	9.9 %
Grants, Benefits	62,207.3	61,216.6	60,616.6	60,866.6	-1,340.7	-2.2 %	-350.0	-0.6 %	250.0	0.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	100,976.7	99,289.2	99,289.2	99,289.2	-1,687.5	-1.7 %	0.0		0.0	
1003 G/F Match (UGF)	8,994.7	9,063.1	9,063.1	9,063.1	68.4	0.8 %	0.0		0.0	
1004 Gen Fund (UGF)	25,595.1	26,299.0	25,506.8	26,299.0	703.9	2.8 %	0.0		792.2	3.1 %
1005 GF/Prgm (DGF)	2,961.7	2,785.3	2,785.3	2,785.3	-176.4	-6.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	25,003.5	21,348.6	21,348.6	21,348.6	-3,654.9	-14.6 %	0.0		0.0	
1031 Sec Injury (DGF)	4,003.3	4,005.5	4,005.5	4,005.5	2.2	0.1 %	0.0		0.0	
1032 Fish Fund (DGF)	1,647.3	1,649.8	1,649.8	1,649.8	2.5	0.2 %	0.0		0.0	
1037 GF/MH (UGF)	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
1049 Trng Bldg (DGF)	659.9	662.6	662.6	662.6	2.7	0.4 %	0.0		0.0	
1054 STEP (DGF)	8,754.3	8,765.5	8,265.5	8,415.5	-338.8	-3.9 %	-350.0	-4.0 %	150.0	1.8 %
1061 CIP Rcpts (Other)	91.1	138.0	138.0	138.0	46.9	51.5 %	0.0		0.0	
1108 Stat Desig (Other)	1,063.2	1,176.0	1,176.0	1,176.0	112.8	10.6 %	0.0		0.0	
1117 Voc SmBus (Other)	325.0	325.0	325.0	325.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	5,550.6	5,495.7	5,495.7	5,495.7	-54.9	-1.0 %	0.0		0.0	
1157 Wrkrs Safe (DGF)	7,498.3	7,550.2	7,550.2	7,550.2	51.9	0.7 %	0.0		0.0	
1172 Bldg Safe (DGF)	2,082.8	2,103.3	2,103.3	2,103.3	20.5	1.0 %	0.0		0.0	
1203 WCBenGF (DGF)	771.2	772.1	772.1	772.1	0.9	0.1 %	0.0		0.0	
1212 Stimulus09 (Fed)	491.3	0.0	0.0	0.0	-491.3	-100.0 %	0.0		0.0	

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	<u>[1] 13MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtP1n to Senate</u>		<u>[4] - [2] GovAmd+ to Senate</u>		<u>[4] - [3] House+Sal to Senate</u>		
<u>Positions</u>											
Perm Full Time	869	837	837	837	-32	-3.7 %	0		0		
Perm Part Time	77	77	77	77	0		0		0		
Temporary	46	14	14	14	-32	-69.6 %	0		0		
<u>Funding Summary</u>											
Unrestricted General (UGF)	34,689.8	35,462.1	34,669.9	35,462.1	772.3	2.2 %	0.0		792.2	2.3 %	
Designated General (DGF)	33,929.4	33,790.0	33,290.0	33,440.0	-489.4	-1.4 %	-350.0	-1.0 %	150.0	0.5 %	
Other State Funds (Other)	26,482.8	22,987.6	22,987.6	22,987.6	-3,495.2	-13.2 %	0.0		0.0		
Federal Receipts (Fed)	101,468.0	99,289.2	99,289.2	99,289.2	-2,178.8	-2.1 %	0.0		0.0		

## Column Definitions

**13MgtPln (FY13 Management Plan)** - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**GovAmd+ (Gov's Amend+Post 30-Day Amends)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**House+SalAdj (House+Gov's Sal Adjust Amds)** - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

**Senate (FY14 Senate)** - The version of the FY2014 operating bill adopted by the Senate.