

## 2014 Legislature - Operating Budget Agency Totals - Conference Comm Structure

**Numbers and Language**

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

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget		
<b>Total</b>	<b>191,706.5</b>	<b>185,111.5</b>	<b>184,097.6</b>	<b>988.7</b>	<b>0.0</b>	<b>185,086.3</b>	<b>-6,620.2</b>	<b>-3.5 %</b>	<b>-25.2</b>	<b>988.7</b>	<b>0.5 %</b>
<u>Objects of Expenditure</u>											
Personal Services	87,530.9	85,890.5	85,890.5	0.0	0.0	85,890.5	-1,640.4	-1.9 %	0.0	0.0	
Travel	1,971.0	1,891.8	1,869.6	22.0	0.0	1,891.6	-79.4	-4.0 %	-0.2	22.0	1.2 %
Services	37,333.7	35,201.6	35,201.6	40.0	0.0	35,241.6	-2,092.1	-5.6 %	40.0	0.1 %	40.0
Commodities	3,077.1	3,066.1	3,066.1	0.0	0.0	3,066.1	-11.0	-0.4 %	0.0	0.0	
Capital Outlay	451.9	433.9	433.9	0.0	0.0	433.9	-18.0	-4.0 %	0.0	0.0	
Grants, Benefits	61,341.9	58,627.6	57,635.9	926.7	0.0	58,562.6	-2,779.3	-4.5 %	-65.0	-0.1 %	926.7
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	99,692.1	95,237.6	95,237.6	0.0	0.0	95,237.6	-4,454.5	-4.5 %	0.0	0.0	
1003 G/F Match (UGF)	9,099.5	8,971.1	8,971.1	0.0	0.0	8,971.1	-128.4	-1.4 %	0.0	0.0	
1004 Gen Fund (UGF)	26,204.5	25,359.4	24,345.5	0.0	0.0	24,345.5	-1,859.0	-7.1 %	-1,013.9	-4.0 %	0.0
1005 GF/Prgm (DGF)	2,787.2	2,788.7	2,788.7	0.0	0.0	2,788.7	1.5	0.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	21,433.5	20,177.6	20,177.6	0.0	0.0	20,177.6	-1,255.9	-5.9 %	0.0	0.0	
1031 Sec Injury (DGF)	4,008.3	4,008.1	4,008.1	0.0	0.0	4,008.1	-0.2		0.0	0.0	
1032 Fish Fund (DGF)	1,653.3	1,652.3	1,652.3	0.0	0.0	1,652.3	-1.0	-0.1 %	0.0	0.0	
1037 GF/MH (UGF)	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0	0.0	
1049 Trng Bldg (DGF)	665.0	789.3	789.3	0.0	0.0	789.3	124.3	18.7 %	0.0	0.0	
1054 STEP (DGF)	8,424.6	8,423.5	8,423.5	0.0	0.0	8,423.5	-1.1		0.0	0.0	
1061 CIP Rcpts (Other)	138.9	93.7	93.7	0.0	0.0	93.7	-45.2	-32.5 %	0.0	0.0	
1108 Stat Desig (Other)	1,176.0	1,177.3	1,177.3	0.0	0.0	1,177.3	1.3	0.1 %	0.0	0.0	
1117 Voc SmBus (Other)	325.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0	0.0	
1151 VoTech Ed (DGF)	5,511.1	5,533.1	5,533.1	926.7	0.0	6,459.8	948.7	17.2 %	926.7	16.7 %	926.7
1157 Wrks Safe (DGF)	7,601.6	7,586.4	7,586.4	62.0	0.0	7,648.4	46.8	0.6 %	62.0	0.8 %	62.0
1172 Bldg Safe (DGF)	2,112.8	2,115.8	2,115.8	0.0	0.0	2,115.8	3.0	0.1 %	0.0	0.0	
1203 WCBenGF (DGF)	773.1	772.6	772.6	0.0	0.0	772.6	-0.5	-0.1 %	0.0	0.0	

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	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (A11)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget		[6] - [3] ConfComm to 15Budget	
<u>Positions</u>												
Perm Full Time	825	809	809	0	0	809	-16	-1.9 %	0	-2.9 %	0	0
Perm Part Time	78	77	77	0	0	77	-1	-1.3 %	0	2.9 %	988.7	0
Temporary	18	14	14	0	0	14	-4	-22.2 %	0	0.0	0.0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	35,404.0	34,430.5	33,416.6	0.0	0.0	33,416.6	-1,987.4	-5.6 %	-1,013.9	-2.9 %	0.0	0.0
Designated General (DGF)	33,537.0	33,669.8	33,669.8	988.7	0.0	34,658.5	1,121.5	3.3 %	988.7	2.9 %	988.7	2.9 %
Other State Funds (Other)	23,073.4	21,773.6	21,773.6	0.0	0.0	21,773.6	-1,299.8	-5.6 %	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	99,692.1	95,237.6	95,237.6	0.0	0.0	95,237.6	-4,454.5	-4.5 %	0.0	0.0	0.0	0.0

## Column Definitions

**14MgtPln (FY14 Management Plan)** - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**15GovAmd+ (Gov's Amd+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'sAmendments).

**ConfComm (FY15 Conference Committee)** - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

**New Leg (All) (All New Legislation)** - This column includes all fiscal note transactions included in Sec. 2 of the operating budget and the fiscal note section of the capital budget.

**Op in Cap (Op Items in the Capital Budget)** - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

**15Budget (FY15 Final Op Budget)** - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.