

2014 Legislature - Operating Budget Agency Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 14MgtPIn to ConfComm	[5] - [2] 15GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm				
Total	191,706.5	185,111.5	182,689.2	184,075.4	184,097.6	-7,608.9	-4.0 %	-1,013.9	-0.5 %	1,408.4	0.8 %	22.2	
<u>Objects of Expenditure</u>													
Personal Services	87,530.9	85,890.5	85,859.9	85,890.5	85,890.5	-1,640.4	-1.9 %	0.0		30.6		0.0	
Travel	1,971.0	1,891.8	1,891.8	1,847.4	1,869.6	-101.4	-5.1 %	-22.2	-1.2 %	-22.2	-1.2 %	22.2	1.2 %
Services	37,333.7	35,201.6	35,201.6	35,201.6	35,201.6	-2,132.1	-5.7 %	0.0		0.0		0.0	
Commodities	3,077.1	3,066.1	3,066.1	3,066.1	3,066.1	-11.0	-0.4 %	0.0		0.0		0.0	
Capital Outlay	451.9	433.9	433.9	433.9	433.9	-18.0	-4.0 %	0.0		0.0		0.0	
Grants, Benefits	61,341.9	58,627.6	56,235.9	57,635.9	57,635.9	-3,706.0	-6.0 %	-991.7	-1.7 %	1,400.0	2.5 %	0.0	
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	95,237.6	95,237.6	-4,454.5	-4.5 %	0.0		0.0		0.0	
1003 G/F Match (UGF)	9,099.5	8,971.1	8,971.1	8,971.1	8,971.1	-128.4	-1.4 %	0.0		0.0		0.0	
1004 Gen Fund (UGF)	26,204.5	25,359.4	22,941.6	24,323.3	24,345.5	-1,859.0	-7.1 %	-1,013.9	-4.0 %	1,403.9	6.1 %	22.2	0.1 %
1005 GF/Prgm (DGF)	2,787.2	2,788.7	2,788.7	2,788.7	2,788.7	1.5	0.1 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	21,433.5	20,177.6	20,175.9	20,177.6	20,177.6	-1,255.9	-5.9 %	0.0		1.7		0.0	
1031 Sec Injury (DGF)	4,008.3	4,008.1	4,008.1	4,008.1	4,008.1	-0.2		0.0		0.0		0.0	
1032 Fish Fund (DGF)	1,653.3	1,652.3	1,652.3	1,652.3	1,652.3	-1.0	-0.1 %	0.0		0.0		0.0	
1037 GF/MH (UGF)	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0		0.0	
1049 Trng Bldg (DGF)	665.0	789.3	789.3	789.3	789.3	124.3	18.7 %	0.0		0.0		0.0	
1054 STEP (DGF)	8,424.6	8,423.5	8,423.5	8,423.5	8,423.5	-1.1		0.0		0.0		0.0	
1061 CIP Rcpts (Other)	138.9	93.7	93.7	93.7	93.7	-45.2	-32.5 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	1,176.0	1,177.3	1,174.5	1,177.3	1,177.3	1.3	0.1 %	0.0		2.8	0.2 %	0.0	
1117 Voc SmBus (Other)	325.0	325.0	325.0	325.0	325.0	0.0		0.0		0.0		0.0	
1151 VoTech Ed (DGF)	5,511.1	5,533.1	5,533.1	5,533.1	5,533.1	22.0	0.4 %	0.0		0.0		0.0	
1157 Wrkrs Safe (DGF)	7,601.6	7,586.4	7,586.4	7,586.4	7,586.4	-15.2	-0.2 %	0.0		0.0		0.0	
1172 Bldg Safe (DGF)	2,112.8	2,115.8	2,115.8	2,115.8	2,115.8	3.0	0.1 %	0.0		0.0		0.0	
1203 WCBenGF (DGF)	773.1	772.6	772.6	772.6	772.6	-0.5	-0.1 %	0.0		0.0		0.0	

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<u>Positions</u>													
Perm Full Time	825	809	809	811	809	-16	-1.9 %	0	0	-2	-0.2 %		
Perm Part Time	78	77	77	77	77	-1	-1.3 %	0	0	0			
Temporary	18	14	14	14	14	-4	-22.2 %	0	0	0			
<u>Funding Summary</u>													
Unrestricted General (UGF)	35,404.0	34,430.5	32,012.7	33,394.4	33,416.6	-1,987.4	-5.6 %	-1,013.9	-2.9 %	1,403.9	4.4 %	22.2	0.1 %
Designated General (DGF)	33,537.0	33,669.8	33,669.8	33,669.8	33,669.8	132.8	0.4 %	0.0		0.0		0.0	
Other State Funds (Other)	23,073.4	21,773.6	21,769.1	21,773.6	21,773.6	-1,299.8	-5.6 %	0.0		4.5		0.0	
Federal Receipts (Fed)	99,692.1	95,237.6	95,237.6	95,237.6	95,237.6	-4,454.5	-4.5 %	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).

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.

Senate (FY15 Senate) - The version of the FY2015 operating bill adopted by the Senate.

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.