

## 2014 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language
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### Agency: Department of Labor and Workforce Development

	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] SFC CS	[5] Senate	[5] - [1] 14MgtPIn to Senate	[5] - [2] 15GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SFC CS to Senate				
<b>Total</b>	191,706.5	185,111.5	182,689.2	184,089.2	184,075.4	-7,631.1	-4.0 %	-1,036.1	-0.6 %	1,386.2	0.8 %	-13.8	
<u>Objects of Expenditure</u>													
Personal Services	87,530.9	85,890.5	85,859.9	85,859.9	85,890.5	-1,640.4	-1.9 %	0.0		30.6		30.6	
Travel	1,971.0	1,891.8	1,891.8	1,891.8	1,847.4	-123.6	-6.3 %	-44.4	-2.3 %	-44.4	-2.3 %	-44.4	-2.3 %
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	24,341.6	24,323.3	-1,881.2	-7.2 %	-1,036.1	-4.1 %	1,381.7	6.0 %	-18.3	-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	20,175.9	20,177.6	-1,255.9	-5.9 %	0.0		1.7		1.7	
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	1,174.5	1,177.3	1.3	0.1 %	0.0		2.8	0.2 %	2.8	0.2 %
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	811	-14   -1.7 %	2   0.2 %	2   0.2 %	0
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	33,412.7	33,394.4	-2,009.6   -5.7 %	-1,036.1   -3.0 %	1,381.7   4.3 %	-18.3   -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	21,769.1	21,773.6	-1,299.8   -5.6 %	0.0	4.5	4.5
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.

**SFC CS (Sen FC Substitute)** - The Senate Finance Committee substitute bill.

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