

2015 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov			
Total	152,358.0	184,097.6	185,306.7	185,306.7	184,775.3	185,174.3	32,816.3 21.5 %	-132.4 -0.1 %	399.0 0.2 %			
<u>Objects of Expenditure</u>												
Personal Services	79,517.3	85,890.5	85,890.5	83,605.3	84,934.1	85,061.9	5,544.6	7.0 %	1,456.6	1.7 %	127.8	0.2 %
Travel	1,136.4	1,869.6	1,891.6	1,848.5	1,840.5	1,840.5	704.1	62.0 %	-8.0	-0.4 %	0.0	
Services	26,226.9	35,201.6	35,563.2	37,718.5	37,475.8	37,617.8	11,390.9	43.4 %	-100.7	-0.3 %	142.0	0.4 %
Commodities	2,325.9	3,066.1	3,066.6	2,842.1	2,808.6	2,808.6	482.7	20.8 %	-33.5	-1.2 %	0.0	
Capital Outlay	89.0	433.9	433.9	441.9	441.9	441.9	352.9	396.5 %	0.0		0.0	
Grants, Benefits	43,062.5	57,635.9	58,460.9	58,850.4	57,274.4	57,578.6	14,516.1	33.7 %	-1,271.8	-2.2 %	304.2	0.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-175.0	-175.0	<-999 %	-175.0	<-999 %	-175.0	<-999 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	69,496.1	95,237.6	95,237.6	95,237.6	96,186.6	96,186.6	26,690.5	38.4 %	949.0	1.0 %	0.0	
1003 G/F Match (UGF)	9,090.6	8,971.1	8,960.7	8,960.7	9,042.4	9,042.4	-48.2	-0.5 %	81.7	0.9 %	0.0	
1004 Gen Fund (UGF)	26,008.3	24,345.5	24,387.3	24,387.3	22,864.0	22,564.0	-3,444.3	-13.2 %	-1,823.3	-7.5 %	-300.0	-1.3 %
1005 GF/Prgm (DGF)	2,328.7	2,788.7	2,788.7	2,788.7	2,690.9	2,800.9	472.2	20.3 %	12.2	0.4 %	110.0	4.1 %
1007 I/A Rcpts (Other)	15,934.0	20,177.6	20,177.6	20,177.6	20,372.2	20,372.2	4,438.2	27.9 %	194.6	1.0 %	0.0	
1031 Sec Injury (DGF)	3,278.5	4,008.1	4,008.1	4,008.1	4,012.5	4,012.5	734.0	22.4 %	4.4	0.1 %	0.0	
1032 Fish Fund (DGF)	1,342.6	1,652.3	1,652.3	1,652.3	1,657.2	1,657.2	314.6	23.4 %	4.9	0.3 %	0.0	
1037 GF/MH (UGF)	100.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
1049 Trng Bldg (DGF)	665.0	789.3	978.3	978.3	798.5	798.5	133.5	20.1 %	-179.8	-18.4 %	0.0	
1054 STEP (DGF)	7,412.8	8,423.5	8,423.5	8,423.5	8,294.1	8,294.1	881.3	11.9 %	-129.4	-1.5 %	0.0	
1061 CIP Rcpts (Other)	457.4	93.7	93.7	93.7	93.7	93.7	-363.7	-79.5 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	125.0	125.0	>999 %	125.0	>999 %	125.0	>999 %
1108 Stat Desig (Other)	874.5	1,177.3	1,177.3	1,177.3	1,179.9	1,214.9	340.4	38.9 %	37.6	3.2 %	35.0	3.0 %
1117 VocRehab F (Other)	196.3	325.0	325.0	325.0	325.0	200.0	3.7	1.9 %	-125.0	-38.5 %	-125.0	-38.5 %
1151 VoTech Ed (DGF)	5,406.3	5,533.1	6,459.8	6,459.8	6,492.8	6,921.8	1,515.5	28.0 %	462.0	7.2 %	429.0	6.6 %
1157 Wrks Safe (DGF)	6,883.3	7,586.4	7,648.4	7,648.4	7,754.2	7,754.2	870.9	12.7 %	105.8	1.4 %	0.0	
1172 Bldg Safe (DGF)	1,924.4	2,115.8	2,115.8	2,115.8	2,136.8	2,136.8	212.4	11.0 %	21.0	1.0 %	0.0	
1203 WCBenGF (DGF)	959.2	772.6	772.6	772.6	774.5	774.5	-184.7	-19.3 %	1.9	0.2 %	0.0	
1237 VocRehab S (DGF)	0.0	0.0	0.0	0.0	0.0	125.0	125.0	>999 %	125.0	>999 %	125.0	>999 %

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<u>Positions</u>										
Perm Full Time	825	809	809	798	798	798	-27 -3.3 %	0	0	
Perm Part Time	78	77	77	70	70	70	-8 -10.3 %	0	0	
Temporary	20	14	14	9	9	9	-11 -55.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	35,198.9	33,416.6	33,448.0	33,448.0	32,006.4	31,706.4	-3,492.5 -9.9 %	-1,741.6 -5.2 %	-300.0 -0.9 %	
Designated General (DGF)	30,200.8	33,669.8	34,847.5	34,847.5	34,611.5	35,275.5	5,074.7 16.8 %	428.0 1.2 %	664.0 1.9 %	
Other State Funds (Other)	17,462.2	21,773.6	21,773.6	21,773.6	21,970.8	22,005.8	4,543.6 26.0 %	232.2 1.1 %	35.0 0.2 %	
Federal Receipts (Fed)	69,496.1	95,237.6	95,237.6	95,237.6	96,186.6	96,186.6	26,690.5 38.4 %	949.0 1.0 %	0.0	

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15 CC (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 appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.