

## 2015 Legislature - Operating Budget Agency Totals - Governor Amend Structure

**Numbers and Language**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	<b>152,358.0</b>	<b>185,306.7</b>	<b>0.0</b>	<b>184,775.3</b>	<b>179,537.8</b>	<b>27,179.8</b>	<b>17.8 %</b>	<b>-5,768.9</b>	<b>-3.1 %</b>	<b>-5,237.5</b>	<b>-2.8 %</b>
<u>Objects of Expenditure</u>											
Personal Services	79,517.3	83,605.3	0.0	84,934.1	83,021.5	3,504.2	4.4 %	-583.8	-0.7 %	-1,912.6	-2.3 %
Travel	1,136.4	1,848.5	0.0	1,840.5	1,770.5	634.1	55.8 %	-78.0	-4.2 %	-70.0	-3.8 %
Services	26,226.9	37,718.5	0.0	37,475.8	36,185.0	9,958.1	38.0 %	-1,533.5	-4.1 %	-1,290.8	-3.4 %
Commodities	2,325.9	2,842.1	0.0	2,808.6	2,689.0	363.1	15.6 %	-153.1	-5.4 %	-119.6	-4.3 %
Capital Outlay	89.0	441.9	0.0	441.9	436.9	347.9	390.9 %	-5.0	-1.1 %	-5.0	-1.1 %
Grants, Benefits	43,062.5	58,850.4	0.0	57,274.4	55,309.9	12,247.4	28.4 %	-3,540.5	-6.0 %	-1,964.5	-3.4 %
Miscellaneous	0.0	0.0	0.0	0.0	125.0	125.0	>999 %	125.0	>999 %	125.0	>999 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	69,496.1	95,237.6	0.0	96,186.6	94,386.6	24,890.5	35.8 %	-851.0	-0.9 %	-1,800.0	-1.9 %
1003 G/F Match (UGF)	9,090.6	8,960.7	0.0	9,042.4	8,517.1	-573.5	-6.3 %	-443.6	-5.0 %	-525.3	-5.8 %
1004 Gen Fund (UGF)	26,008.3	24,387.3	0.0	22,864.0	20,652.8	-5,355.5	-20.6 %	-3,734.5	-15.3 %	-2,211.2	-9.7 %
1005 GF/Prgrm (DGF)	2,328.7	2,788.7	0.0	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	0.0	20,372.2	19,072.2	3,138.2	19.7 %	-1,105.4	-5.5 %	-1,300.0	-6.4 %
1031 Sec Injury (DGF)	3,278.5	4,008.1	0.0	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	0.0	1,657.2	1,657.2	314.6	23.4 %	4.9	0.3 %	0.0	
1037 GF/MH (UGF)	100.0	100.0	0.0	100.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %	-100.0	-100.0 %
1049 Trng Bldg (DGF)	665.0	978.3	0.0	798.5	798.5	133.5	20.1 %	-179.8	-18.4 %	0.0	
1054 STEP (DGF)	7,412.8	8,423.5	0.0	8,294.1	8,294.1	881.3	11.9 %	-129.4	-1.5 %	0.0	
1061 CIP Rcpts (Other)	457.4	93.7	0.0	93.7	93.7	-363.7	-79.5 %	0.0		0.0	
1092 MHTAAR (Other)	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	0.0	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	0.0	325.0	200.0	3.7	1.9 %	-125.0	-38.5 %	-125.0	-38.5 %
1151 VoTech Ed (DGF)	5,406.3	6,459.8	0.0	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	7,648.4	0.0	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	0.0	2,136.8	2,136.8	212.4	11.0 %	21.0	1.0 %	0.0	
1203 WCBenGF (DGF)	959.2	772.6	0.0	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	125.0	125.0	>999 %	125.0	>999 %	125.0	>999 %

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<u>Positions</u>											
Perm Full Time	825	798	0	798	776	-49	-5.9 %	-22	-2.8 %	-22	-2.8 %
Perm Part Time	78	70	0	70	71	-7	-9.0 %	1	1.4 %	1	1.4 %
Temporary	20	9	0	9	8	-12	-60.0 %	-1	-11.1 %	-1	-11.1 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	35,198.9	33,448.0	0.0	32,006.4	29,169.9	-6,029.0	-17.1 %	-4,278.1	-12.8 %	-2,836.5	-8.9 %
Designated General (DGF)	30,200.8	34,847.5	0.0	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	0.0	21,970.8	20,705.8	3,243.6	18.6 %	-1,067.8	-4.9 %	-1,265.0	-5.8 %
Federal Receipts (Fed)	69,496.1	95,237.6	0.0	96,186.6	94,386.6	24,890.5	35.8 %	-851.0	-0.9 %	-1,800.0	-1.9 %

## Column Definitions

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

**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.

**15GovSupOp (15Gov's Operating Supplemental)** - The FY15 Supplemental Operating Budget Request submitted by the Governor.

**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.

**16GovEndorsd (16Governor's Endorsd Bdgt 2/5)** - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,