

2015 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	<u>[1]</u> 15MgtPIn	<u>[2]</u> 16Adj Base	<u>[3]</u> 16GovAmd	<u>[4]</u> House Sub	<u>[5]</u> House CS	<u>[5] - [1]</u> 15MgtPIn to House CS		<u>[5] - [2]</u> 16Adj Bas to House CS		<u>[5] - [3]</u> 16GovAmd to House CS		<u>[5] - [4]</u> House Sub to House CS
Total	185,306.7	184,775.3	179,537.8	173,297.1	173,297.1	-12,009.6	-6.5 %	-11,478.2	-6.2 %	-6,240.7	-3.5 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	83,605.3	84,934.1	83,021.5	82,413.5	82,413.5	-1,191.8	-1.4 %	-2,520.6	-3.0 %	-608.0	-0.7 %	0.0
Travel	1,848.5	1,840.5	1,770.5	1,751.8	1,751.8	-96.7	-5.2 %	-88.7	-4.8 %	-18.7	-1.1 %	0.0
Services	37,718.5	37,475.8	36,185.0	35,660.2	35,660.2	-2,058.3	-5.5 %	-1,815.6	-4.8 %	-524.8	-1.5 %	0.0
Commodities	2,842.1	2,808.6	2,689.0	2,684.0	2,684.0	-158.1	-5.6 %	-124.6	-4.4 %	-5.0	-0.2 %	0.0
Capital Outlay	441.9	441.9	436.9	436.9	436.9	-5.0	-1.1 %	-5.0	-1.1 %	0.0		0.0
Grants, Benefits	58,850.4	57,274.4	55,309.9	50,225.7	50,225.7	-8,624.7	-14.7 %	-7,048.7	-12.3 %	-5,084.2	-9.2 %	0.0
Miscellaneous	0.0	0.0	125.0	125.0	125.0	125.0	>999 %	125.0	>999 %	0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	95,237.6	96,186.6	94,386.6	94,386.6	94,386.6	-851.0	-0.9 %	-1,800.0	-1.9 %	0.0		0.0
1003 G/F Match (UGF)	8,960.7	9,042.4	8,517.1	7,752.5	7,752.5	-1,208.2	-13.5 %	-1,289.9	-14.3 %	-764.6	-9.0 %	0.0
1004 Gen Fund (UGF)	24,387.3	22,864.0	20,652.8	15,289.7	15,289.7	-9,097.6	-37.3 %	-7,574.3	-33.1 %	-5,363.1	-26.0 %	0.0
1005 GF/Prgm (DGF)	2,788.7	2,690.9	2,800.9	2,800.9	2,800.9	12.2	0.4 %	110.0	4.1 %	0.0		0.0
1007 I/A Rcpts (Other)	20,177.6	20,372.2	19,072.2	18,959.2	18,959.2	-1,218.4	-6.0 %	-1,413.0	-6.9 %	-113.0	-0.6 %	0.0
1031 Sec Injury (DGF)	4,008.1	4,012.5	4,012.5	4,012.5	4,012.5	4.4	0.1 %	0.0		0.0		0.0
1032 Fish Fund (DGF)	1,652.3	1,657.2	1,657.2	1,657.2	1,657.2	4.9	0.3 %	0.0		0.0		0.0
1037 GF/MH (UGF)	100.0	100.0	0.0	0.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %	0.0		0.0
1049 Trng Bldg (DGF)	978.3	798.5	798.5	798.5	798.5	-179.8	-18.4 %	0.0		0.0		0.0
1054 STEP (DGF)	8,423.5	8,294.1	8,294.1	8,294.1	8,294.1	-129.4	-1.5 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	93.7	93.7	93.7	93.7	93.7	0.0		0.0		0.0		0.0
1092 MHTAAR (Other)	0.0	0.0	125.0	125.0	125.0	125.0	>999 %	125.0	>999 %	0.0		0.0
1108 Stat Desig (Other)	1,177.3	1,179.9	1,214.9	1,214.9	1,214.9	37.6	3.2 %	35.0	3.0 %	0.0		0.0
1117 VocRehab F (Other)	325.0	325.0	200.0	200.0	200.0	-125.0	-38.5 %	-125.0	-38.5 %	0.0		0.0
1151 VoTech Ed (DGF)	6,459.8	6,492.8	6,921.8	6,921.8	6,921.8	462.0	7.2 %	429.0	6.6 %	0.0		0.0
1157 Wrkrs Safe (DGF)	7,648.4	7,754.2	7,754.2	7,754.2	7,754.2	105.8	1.4 %	0.0		0.0		0.0
1172 Bldg Safe (DGF)	2,115.8	2,136.8	2,136.8	2,136.8	2,136.8	21.0	1.0 %	0.0		0.0		0.0
1203 WCBenGF (DGF)	772.6	774.5	774.5	774.5	774.5	1.9	0.2 %	0.0		0.0		0.0
1237 VocRehab S (DGF)	0.0	0.0	125.0	125.0	125.0	125.0	>999 %	125.0	>999 %	0.0		0.0

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<u>Positions</u>									
Perm Full Time	798	798	776	772	772	-26 -3.3 %	-26 -3.3 %	-4 -0.5 %	0
Perm Part Time	70	70	71	71	71	1 1.4 %	1 1.4 %	0	0
Temporary	9	9	8	8	8	-1 -11.1 %	-1 -11.1 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	33,448.0	32,006.4	29,169.9	23,042.2	23,042.2	-10,405.8 -31.1 %	-8,964.2 -28.0 %	-6,127.7 -21.0 %	0.0
Designated General (DGF)	34,847.5	34,611.5	35,275.5	35,275.5	35,275.5	428.0 1.2 %	664.0 1.9 %	0.0	0.0
Other State Funds (Other)	21,773.6	21,970.8	20,705.8	20,592.8	20,592.8	-1,180.8 -5.4 %	-1,378.0 -6.3 %	-113.0 -0.5 %	0.0
Federal Receipts (Fed)	95,237.6	96,186.6	94,386.6	94,386.6	94,386.6	-851.0 -0.9 %	-1,800.0 -1.9 %	0.0	0.0

Column Definitions

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.

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.

House CS (House CS) - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.