

2015 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House	[5] - [2] House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House			
Total	185,306.7	184,775.3	179,537.8	173,297.1	177,057.6	-8,249.1	-4.5 %	-7,717.7	-4.2 %	-2,480.2	-1.4 %	3,760.5	2.2 %
<u>Objects of Expenditure</u>													
Personal Services	83,605.3	84,934.1	83,021.5	82,413.5	82,699.6	-905.7	-1.1 %	-2,234.5	-2.6 %	-321.9	-0.4 %	286.1	0.3 %
Travel	1,848.5	1,840.5	1,770.5	1,751.8	1,770.5	-78.0	-4.2 %	-70.0	-3.8 %	0.0		18.7	1.1 %
Services	37,718.5	37,475.8	36,185.0	35,660.2	36,090.0	-1,628.5	-4.3 %	-1,385.8	-3.7 %	-95.0	-0.3 %	429.8	1.2 %
Commodities	2,842.1	2,808.6	2,689.0	2,684.0	2,689.0	-153.1	-5.4 %	-119.6	-4.3 %	0.0		5.0	0.2 %
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	53,246.6	-5,603.8	-9.5 %	-4,027.8	-7.0 %	-2,063.3	-3.7 %	3,020.9	6.0 %
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	18,310.6	-6,076.7	-24.9 %	-4,553.4	-19.9 %	-2,342.2	-11.3 %	3,020.9	19.8 %
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	8,493.8	845.4	11.1 %	739.6	9.5 %	739.6	9.5 %	739.6	9.5 %
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	774	-24 -3.0 %	-24 -3.0 %	-2 -0.3 %	2 0.3 %
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	26,063.1	-7,384.9 -22.1 %	-5,943.3 -18.6 %	-3,106.8 -10.7 %	3,020.9 13.1 %
Designated General (DGF)	34,847.5	34,611.5	35,275.5	35,275.5	36,015.1	1,167.6 3.4 %	1,403.6 4.1 %	739.6 2.1 %	739.6 2.1 %
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+ (16Governor's Amended +) -

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

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.