

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	<u>[1]</u> 15MgtPIn	<u>[2]</u> 16GovAmd+	<u>[3]</u> House	<u>[4]</u> SenateSub	<u>[5]</u> SenateCS 1	<u>[5] - [1]</u> 15MgtPIn to SenateCS		<u>[5] - [2]</u> 16GovAmd+ to SenateCS		<u>[5] - [3]</u> House to SenateCS		<u>[5] - [4]</u> SenateSub to SenateCS
Total	185,306.7	179,537.8	177,057.6	177,397.4	177,397.4	-7,909.3	-4.3 %	-2,140.4	-1.2 %	339.8	0.2 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	83,605.3	83,021.5	82,699.6	82,919.4	82,919.4	-685.9	-0.8 %	-102.1	-0.1 %	219.8	0.3 %	0.0
Travel	1,848.5	1,770.5	1,770.5	1,770.5	1,770.5	-78.0	-4.2 %	0.0		0.0		0.0
Services	37,718.5	36,185.0	36,090.0	36,090.0	36,090.0	-1,628.5	-4.3 %	-95.0	-0.3 %	0.0		0.0
Commodities	2,842.1	2,689.0	2,689.0	2,689.0	2,689.0	-153.1	-5.4 %	0.0		0.0		0.0
Capital Outlay	441.9	436.9	436.9	436.9	436.9	-5.0	-1.1 %	0.0		0.0		0.0
Grants, Benefits	58,850.4	55,309.9	53,246.6	53,366.6	53,366.6	-5,483.8	-9.3 %	-1,943.3	-3.5 %	120.0	0.2 %	0.0
Miscellaneous	0.0	125.0	125.0	125.0	125.0	125.0	>999 %	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	95,237.6	94,386.6	94,386.6	94,386.6	94,386.6	-851.0	-0.9 %	0.0		0.0		0.0
1003 G/F Match (UGF)	8,960.7	8,517.1	7,752.5	7,752.5	7,752.5	-1,208.2	-13.5 %	-764.6	-9.0 %	0.0		0.0
1004 Gen Fund (UGF)	24,387.3	20,652.8	18,310.6	18,537.4	18,537.4	-5,849.9	-24.0 %	-2,115.4	-10.2 %	226.8	1.2 %	0.0
1005 GF/Prgm (DGF)	2,788.7	2,800.9	2,800.9	2,800.9	2,800.9	12.2	0.4 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	20,177.6	19,072.2	18,959.2	19,072.2	19,072.2	-1,105.4	-5.5 %	0.0		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	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		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	125.0	125.0	125.0	125.0	125.0	>999 %	0.0		0.0		0.0
1108 Stat Desig (Other)	1,177.3	1,214.9	1,214.9	1,214.9	1,214.9	37.6	3.2 %	0.0		0.0		0.0
1117 VocRehab F (Other)	325.0	200.0	200.0	200.0	200.0	-125.0	-38.5 %	0.0		0.0		0.0
1151 VoTech Ed (DGF)	6,459.8	6,921.8	6,921.8	6,921.8	6,921.8	462.0	7.2 %	0.0		0.0		0.0
1157 Wrkrs Safe (DGF)	7,648.4	7,754.2	8,493.8	8,493.8	8,493.8	845.4	11.1 %	739.6	9.5 %	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	125.0	125.0	125.0	125.0	125.0	>999 %	0.0		0.0		0.0

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<u>Positions</u>									
Perm Full Time	798	776	774	776	776	-22 -2.8 %	0	2 0.3 %	0
Perm Part Time	70	71	71	71	71	1 1.4 %	0	0	0
Temporary	9	8	8	8	8	-1 -11.1 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	33,448.0	29,169.9	26,063.1	26,289.9	26,289.9	-7,158.1 -21.4 %	-2,880.0 -9.9 %	226.8 0.9 %	0.0
Designated General (DGF)	34,847.5	35,275.5	36,015.1	36,015.1	36,015.1	1,167.6 3.4 %	739.6 2.1 %	0.0	0.0
Other State Funds (Other)	21,773.6	20,705.8	20,592.8	20,705.8	20,705.8	-1,067.8 -4.9 %	0.0	113.0 0.5 %	0.0
Federal Receipts (Fed)	95,237.6	94,386.6	94,386.6	94,386.6	94,386.6	-851.0 -0.9 %	0.0	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.

16GovAmd+ (16Governor's Amended +) -

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

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

SenateCS 1 (SenateCS 1) - The Committee Substitute adopted by the Senate Finance Committee