

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS1	[5] SenateCS2	[5] - [1] 15MgtP1n to SenateCS2	[5] - [2] 16GovAmd+ to SenateCS2	[5] - [3] House to SenateCS2	[5] - [4] SenateCS1 to SenateCS2				
Total	185,306.7	179,537.8	177,057.6	177,397.4	175,763.3	-9,543.4	-5.2 %	-3,774.5	-2.1 %	-1,294.3	-0.7 %	-1,634.1	-0.9 %
<u>Objects of Expenditure</u>													
Personal Services	83,605.3	83,021.5	82,699.6	82,919.4	81,293.2	-2,312.1	-2.8 %	-1,728.3	-2.1 %	-1,406.4	-1.7 %	-1,626.2	-2.0 %
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	36,082.1	-1,636.4	-4.3 %	-102.9	-0.3 %	-7.9		-7.9	
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	93,411.1	-1,826.5	-1.9 %	-975.5	-1.0 %	-975.5	-1.0 %	-975.5	-1.0 %
1003 G/F Match (UGF)	8,960.7	8,517.1	7,752.5	7,752.5	7,669.1	-1,291.6	-14.4 %	-848.0	-10.0 %	-83.4	-1.1 %	-83.4	-1.1 %
1004 Gen Fund (UGF)	24,387.3	20,652.8	18,310.6	18,537.4	18,385.5	-6,001.8	-24.6 %	-2,267.3	-11.0 %	74.9	0.4 %	-151.9	-0.8 %
1005 GF/Prgm (DGF)	2,788.7	2,800.9	2,800.9	2,800.9	2,798.5	9.8	0.4 %	-2.4	-0.1 %	-2.4	-0.1 %	-2.4	-0.1 %
1007 I/A Rcpts (Other)	20,177.6	19,072.2	18,959.2	19,072.2	18,869.7	-1,307.9	-6.5 %	-202.5	-1.1 %	-89.5	-0.5 %	-202.5	-1.1 %
1031 Sec Injury (DGF)	4,008.1	4,012.5	4,012.5	4,012.5	4,007.9	-0.2		-4.6	-0.1 %	-4.6	-0.1 %	-4.6	-0.1 %
1032 Fish Fund (DGF)	1,652.3	1,657.2	1,657.2	1,657.2	1,652.1	-0.2		-5.1	-0.3 %	-5.1	-0.3 %	-5.1	-0.3 %
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	789.1	-189.2	-19.3 %	-9.4	-1.2 %	-9.4	-1.2 %	-9.4	-1.2 %
1054 STEP (DGF)	8,423.5	8,294.1	8,294.1	8,294.1	8,272.6	-150.9	-1.8 %	-21.5	-0.3 %	-21.5	-0.3 %	-21.5	-0.3 %
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	1,211.4	34.1	2.9 %	-3.5	-0.3 %	-3.5	-0.3 %	-3.5	-0.3 %
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	6,887.9	428.1	6.6 %	-33.9	-0.5 %	-33.9	-0.5 %	-33.9	-0.5 %
1157 Wrks Safe (DGF)	7,648.4	7,754.2	8,493.8	8,493.8	8,377.0	728.6	9.5 %	622.8	8.0 %	-116.8	-1.4 %	-116.8	-1.4 %
1172 Bldg Safe (DGF)	2,115.8	2,136.8	2,136.8	2,136.8	2,115.1	-0.7		-21.7	-1.0 %	-21.7	-1.0 %	-21.7	-1.0 %
1203 WCBenGF (DGF)	772.6	774.5	774.5	774.5	772.6	0.0		-1.9	-0.2 %	-1.9	-0.2 %	-1.9	-0.2 %
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	26,054.6	-7,393.4	-22.1 %	-3,115.3	-10.7 %	-8.5	-235.3	-0.9 %	
Designated General (DGF)	34,847.5	35,275.5	36,015.1	36,015.1	35,797.8	950.3	2.7 %	522.3	1.5 %	-217.3	-0.6 %	-217.3	-0.6 %
Other State Funds (Other)	21,773.6	20,705.8	20,592.8	20,705.8	20,499.8	-1,273.8	-5.9 %	-206.0	-1.0 %	-93.0	-0.5 %	-206.0	-1.0 %
Federal Receipts (Fed)	95,237.6	94,386.6	94,386.6	94,386.6	93,411.1	-1,826.5	-1.9 %	-975.5	-1.0 %	-975.5	-1.0 %	-975.5	-1.0 %

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.

SenateCS1 (SenateCS1) - The Committee Substitute adopted by the Senate Finance Committee

SenateCS2 (Senate CS2) - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.