

## 2015 Legislature - Operating Budget Agency Totals - Senate Structure

**Numbers**

### Agency: Department of Labor and Workforce Development

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House	[5] SenateSub	[5] - [1] 15MgtPIn to SenateSub	[5] - [2] 16Adj Bas to SenateSub	[5] - [3] 16GovAmd+ to SenateSub	[5] - [4] House to SenateSub	
<b>Total</b>	185,086.3	184,775.3	179,537.8	177,057.6	177,397.4	-7,688.9 -4.2 %	-7,377.9 -4.0 %	-2,140.4 -1.2 %	339.8 0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	83,605.3	84,934.1	83,021.5	82,699.6	82,919.4	-685.9 -0.8 %	-2,014.7 -2.4 %	-102.1 -0.1 %	219.8 0.3 %	
Travel	1,848.5	1,840.5	1,770.5	1,770.5	1,770.5	-78.0 -4.2 %	-70.0 -3.8 %	0.0	0.0	
Services	37,524.6	37,475.8	36,185.0	36,090.0	36,090.0	-1,434.6 -3.8 %	-1,385.8 -3.7 %	-95.0 -0.3 %	0.0	
Commodities	2,841.6	2,808.6	2,689.0	2,689.0	2,689.0	-152.6 -5.4 %	-119.6 -4.3 %	0.0	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	58,824.4	57,274.4	55,309.9	53,246.6	53,366.6	-5,457.8 -9.3 %	-3,907.8 -6.8 %	-1,943.3 -3.5 %	120.0 0.2 %	
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)	24,355.9	22,864.0	20,652.8	18,310.6	18,537.4	-5,818.5 -23.9 %	-4,326.6 -18.9 %	-2,115.4 -10.2 %	226.8 1.2 %	
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	19,072.2	-1,105.4 -5.5 %	-1,300.0 -6.4 %	0.0	113.0 0.6 %	
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)	789.3	798.5	798.5	798.5	798.5	9.2 1.2 %	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 Wrks Safe (DGF)	7,648.4	7,754.2	7,754.2	8,493.8	8,493.8	845.4 11.1 %	739.6 9.5 %	739.6 9.5 %	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>[1] 15MgtP1n</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd+</u>	<u>[4] House</u>	<u>[5] SenateSub</u>	<u>[5] - [1] 15MgtP1n to SenateSub</u>		<u>[5] - [2] 16Adj Bas to SenateSub</u>		<u>[5] - [3] 16GovAmd+ to SenateSub</u>		<u>[5] - [4] House to SenateSub</u>	
<u>Positions</u>													
Perm Full Time	798	798	776	774	776	-22	-2.8 %	-22	-2.8 %	0		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)	33,416.6	32,006.4	29,169.9	26,063.1	26,289.9	-7,126.7	-21.3 %	-5,716.5	-17.9 %	-2,880.0	-9.9 %	226.8	0.9 %
Designated General (DGF)	34,658.5	34,611.5	35,275.5	36,015.1	36,015.1	1,356.6	3.9 %	1,403.6	4.1 %	739.6	2.1 %	0.0	
Other State Funds (Other)	21,773.6	21,970.8	20,705.8	20,592.8	20,705.8	-1,067.8	-4.9 %	-1,265.0	-5.8 %	0.0		113.0	0.5 %
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 (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.