

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 13Actual	[2] 14MgtPIn	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPIn to 15GovAmd		[5] - [3] 15Adj Bas to 15GovAmd		[5] - [4] 15Gov to 15GovAmd
Total	159,350.5	191,706.5	190,951.1	185,080.9	185,080.9	-6,625.6	-3.5 %	-5,870.2	-3.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	83,797.1	87,530.9	87,804.3	85,859.9	85,859.9	-1,671.0	-1.9 %	-1,944.4	-2.2 %	0.0
Travel	1,387.4	1,971.0	1,916.4	1,891.8	1,891.8	-79.2	-4.0 %	-24.6	-1.3 %	0.0
Services	27,310.5	37,333.7	36,817.8	35,201.6	35,201.6	-2,132.1	-5.7 %	-1,616.2	-4.4 %	0.0
Commodities	2,575.2	3,077.1	3,066.1	3,066.1	3,066.1	-11.0	-0.4 %	0.0		0.0
Capital Outlay	213.8	451.9	433.9	433.9	433.9	-18.0	-4.0 %	0.0		0.0
Grants, Benefits	44,066.5	61,341.9	60,912.6	58,627.6	58,627.6	-2,714.3	-4.4 %	-2,285.0	-3.8 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	72,408.5	99,692.1	99,598.7	95,237.6	95,237.6	-4,454.5	-4.5 %	-4,361.1	-4.4 %	0.0
1003 G/F Match (UGF)	8,977.3	9,099.5	9,096.9	8,971.1	8,971.1	-128.4	-1.4 %	-125.8	-1.4 %	0.0
1004 Gen Fund (UGF)	25,984.3	26,204.5	25,607.0	25,333.3	25,333.3	-871.2	-3.3 %	-273.7	-1.1 %	0.0
1005 GF/Prgm (DGF)	2,654.9	2,787.2	2,788.7	2,788.7	2,788.7	1.5	0.1 %	0.0		0.0
1007 I/A Rcpts (Other)	19,253.5	21,433.5	21,437.3	20,175.9	20,175.9	-1,257.6	-5.9 %	-1,261.4	-5.9 %	0.0
1031 Sec Injury (DGF)	3,551.4	4,008.3	4,008.1	4,008.1	4,008.1	-0.2		0.0		0.0
1032 Fish Fund (DGF)	1,147.1	1,653.3	1,652.3	1,652.3	1,652.3	-1.0	-0.1 %	0.0		0.0
1037 GF/MH (UGF)	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0
1049 Trng Bldg (DGF)	659.9	665.0	664.3	789.3	789.3	124.3	18.7 %	125.0	18.8 %	0.0
1054 STEP (DGF)	7,996.4	8,424.6	8,423.5	8,423.5	8,423.5	-1.1		0.0		0.0
1061 CIP Rcpts (Other)	119.9	138.9	93.7	93.7	93.7	-45.2	-32.5 %	0.0		0.0
1108 Stat Desig (Other)	919.2	1,176.0	1,174.5	1,174.5	1,174.5	-1.5	-0.1 %	0.0		0.0
1117 Voc SmBus (Other)	195.5	325.0	325.0	325.0	325.0	0.0		0.0		0.0
1151 VoTech Ed (DGF)	5,348.3	5,511.1	5,505.2	5,533.1	5,533.1	22.0	0.4 %	27.9	0.5 %	0.0
1157 Wrkrs Safe (DGF)	6,372.7	7,601.6	7,587.5	7,586.4	7,586.4	-15.2	-0.2 %	-1.1		0.0
1172 Bldg Safe (DGF)	1,856.3	2,112.8	2,115.8	2,115.8	2,115.8	3.0	0.1 %	0.0		0.0
1203 WCBenGF (DGF)	597.8	773.1	772.6	772.6	772.6	-0.5	-0.1 %	0.0		0.0
1212 Stimulus09 (Fed)	1,207.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0

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<u>Positions</u>										
Perm Full Time	869	825	819	809	809	-16	-1.9 %	-10	-1.2 %	0
Perm Part Time	77	78	77	77	77	-1	-1.3 %	0		0
Temporary	49	18	14	14	14	-4	-22.2 %	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	35,061.6	35,404.0	34,803.9	34,404.4	34,404.4	-999.6	-2.8 %	-399.5	-1.1 %	0.0
Designated General (DGF)	30,184.8	33,537.0	33,518.0	33,669.8	33,669.8	132.8	0.4 %	151.8	0.5 %	0.0
Other State Funds (Other)	20,488.1	23,073.4	23,030.5	21,769.1	21,769.1	-1,304.3	-5.7 %	-1,261.4	-5.5 %	0.0
Federal Receipts (Fed)	73,616.0	99,692.1	99,598.7	95,237.6	95,237.6	-4,454.5	-4.5 %	-4,361.1	-4.4 %	0.0

Column Definitions

13Actual (FY13 LFD Actual) - FY2013 actual expenditures as adjusted by LFD.

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

15Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

15GovAmd (FY15 Governor Amended) - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).