

**2014 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers

Agency: Department of Labor and Workforce Development

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtPln to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub
Total	190,763.2	190,951.1	185,080.9	182,689.2	-8,074.0 -4.2 %	-8,261.9 -4.3 %	-2,391.7 -1.3 %
<u>Objects of Expenditure</u>							
Personal Services	86,958.2	87,804.3	85,859.9	85,859.9	-1,098.3 -1.3 %	-1,944.4 -2.2 %	0.0
Travel	1,971.0	1,916.4	1,891.8	1,891.8	-79.2 -4.0 %	-24.6 -1.3 %	0.0
Services	37,288.9	36,817.8	35,201.6	35,201.6	-2,087.3 -5.6 %	-1,616.2 -4.4 %	0.0
Commodities	3,076.6	3,066.1	3,066.1	3,066.1	-10.5 -0.3 %	0.0	0.0
Capital Outlay	451.9	433.9	433.9	433.9	-18.0 -4.0 %	0.0	0.0
Grants, Benefits	61,016.6	60,912.6	58,627.6	56,235.9	-4,780.7 -7.8 %	-4,676.7 -7.7 %	-2,391.7 -4.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	99,324.2	99,598.7	95,237.6	95,237.6	-4,086.6 -4.1 %	-4,361.1 -4.4 %	0.0
1003 G/F Match (UGF)	9,067.3	9,096.9	8,971.1	8,971.1	-96.2 -1.1 %	-125.8 -1.4 %	0.0
1004 Gen Fund (UGF)	25,799.3	25,607.0	25,333.3	22,941.6	-2,857.7 -11.1 %	-2,665.4 -10.4 %	-2,391.7 -9.4 %
1005 GF/Prgm (DGF)	2,785.3	2,788.7	2,788.7	2,788.7	3.4 0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	21,375.1	21,437.3	20,175.9	20,175.9	-1,199.2 -5.6 %	-1,261.4 -5.9 %	0.0
1031 Sec Injury (DGF)	4,006.9	4,008.1	4,008.1	4,008.1	1.2	0.0	0.0
1032 Fish Fund (DGF)	1,651.0	1,652.3	1,652.3	1,652.3	1.3 0.1 %	0.0	0.0
1037 GF/MH (UGF)	100.0	100.0	100.0	100.0	0.0	0.0	0.0
1049 Trng Bldg (DGF)	662.6	664.3	789.3	789.3	126.7 19.1 %	125.0 18.8 %	0.0
1054 STEP (DGF)	8,418.0	8,423.5	8,423.5	8,423.5	5.5 0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	138.0	93.7	93.7	93.7	-44.3 -32.1 %	0.0	0.0
1108 Stat Desig (Other)	1,176.0	1,174.5	1,174.5	1,174.5	-1.5 -0.1 %	0.0	0.0
1117 Voc SmBus (Other)	325.0	325.0	325.0	325.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	5,496.1	5,505.2	5,533.1	5,533.1	37.0 0.7 %	27.9 0.5 %	0.0
1157 Wrkrs Safe (DGF)	7,560.5	7,587.5	7,586.4	7,586.4	25.9 0.3 %	-1.1	0.0
1172 Bldg Safe (DGF)	2,105.8	2,115.8	2,115.8	2,115.8	10.0 0.5 %	0.0	0.0
1203 WCBenGF (DGF)	772.1	772.6	772.6	772.6	0.5 0.1 %	0.0	0.0

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	<u>[1]</u> <u>14MgtPIn</u>	<u>[2]</u> <u>15Adj Base</u>	<u>[3]</u> <u>15GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>14MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>15Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>15GovAmd to House Sub</u>	
<u>Positions</u>										
Perm Full Time	825	819	809	809	-16	-1.9 %	-10	-1.2 %	0	
Perm Part Time	78	77	77	77	-1	-1.3 %	0		0	
Temporary	18	14	14	14	-4	-22.2 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	34,966.6	34,803.9	34,404.4	32,012.7	-2,953.9	-8.4 %	-2,791.2	-8.0 %	-2,391.7	-7.0 %
Designated General (DGF)	33,458.3	33,518.0	33,669.8	33,669.8	211.5	0.6 %	151.8	0.5 %	0.0	
Other State Funds (Other)	23,014.1	23,030.5	21,769.1	21,769.1	-1,245.0	-5.4 %	-1,261.4	-5.5 %	0.0	
Federal Receipts (Fed)	99,324.2	99,598.7	95,237.6	95,237.6	-4,086.6	-4.1 %	-4,361.1	-4.4 %	0.0	

Column Definitions

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.

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).

House Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.