

Multi-year Agency Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	2015 15MgtPIn	[4] - [1] 2016 ConfComm	2016 16MgtPIn	[4] - [2] 2016 ConfComm
Total	185,306.7	176,826.0	165,373.3	164,304.8	0.0	0.0	0.0	-21,001.9	-11.3 %	-12,521.2	-7.1 %
<u>Objects of Expenditure</u>											
Personal Services	83,605.3	79,847.8	80,015.2	79,407.9	0.0	0.0	0.0	-4,197.4	-5.0 %	-439.9	-0.6 %
Travel	1,848.5	1,650.8	1,570.9	1,570.9	0.0	0.0	0.0	-277.6	-15.0 %	-79.9	-4.8 %
Services	37,718.5	38,921.4	37,079.2	36,779.2	0.0	0.0	0.0	-939.3	-2.5 %	-2,142.2	-5.5 %
Commodities	2,842.1	2,804.5	2,850.0	2,850.0	0.0	0.0	0.0	7.9	0.3 %	45.5	1.6 %
Capital Outlay	441.9	428.5	428.5	428.5	0.0	0.0	0.0	-13.4	-3.0 %	0.0	
Grants, Benefits	58,850.4	53,173.0	43,429.5	43,429.5	0.0	0.0	0.0	-15,420.9	-26.2 %	-9,743.5	-18.3 %
Miscellaneous	0.0	0.0	0.0	-161.2	0.0	0.0	0.0	-161.2	<-999 %	-161.2	<-999 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	95,237.6	94,386.6	85,299.9	85,299.9	0.0	0.0	0.0	-9,937.7	-10.4 %	-9,086.7	-9.6 %
1003 G/F Match (UGF)	8,960.7	7,705.7	7,618.0	7,612.6	0.0	0.0	0.0	-1,348.1	-15.0 %	-93.1	-1.2 %
1004 Gen Fund (UGF)	24,387.3	18,125.8	16,310.3	15,387.2	0.0	0.0	0.0	-9,000.1	-36.9 %	-2,738.6	-15.1 %
1005 GF/Prgm (DGF)	2,788.7	2,800.9	2,879.8	2,879.8	0.0	0.0	0.0	91.1	3.3 %	78.9	2.8 %
1007 I/A Rcpts (Other)	20,177.6	18,959.2	18,848.3	18,708.3	0.0	0.0	0.0	-1,469.3	-7.3 %	-250.9	-1.3 %
1031 Sec Injury (DGF)	4,008.1	4,012.5	3,412.5	3,412.5	0.0	0.0	0.0	-595.6	-14.9 %	-600.0	-15.0 %
1032 Fish Fund (DGF)	1,652.3	1,657.2	1,456.6	1,456.6	0.0	0.0	0.0	-195.7	-11.8 %	-200.6	-12.1 %
1037 GF/MH (UGF)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0	
1049 Trng Bldg (DGF)	978.3	798.5	799.5	799.5	0.0	0.0	0.0	-178.8	-18.3 %	1.0	0.1 %
1054 STEP (DGF)	8,423.5	8,294.1	8,293.0	8,293.0	0.0	0.0	0.0	-130.5	-1.5 %	-1.1	
1061 CIP Rcpts (Other)	93.7	93.7	93.0	93.0	0.0	0.0	0.0	-0.7	-0.7 %	-0.7	-0.7 %
1092 MHTAAR (Other)	0.0	125.0	124.5	124.5	0.0	0.0	0.0	124.5	>999 %	-0.5	-0.4 %
1108 Stat Desig (Other)	1,177.3	1,214.9	1,215.0	1,215.0	0.0	0.0	0.0	37.7	3.2 %	0.1	
1117 VocRehab F (Other)	325.0	200.0	125.0	125.0	0.0	0.0	0.0	-200.0	-61.5 %	-75.0	-37.5 %
1151 VoTech Ed (DGF)	6,459.8	6,921.8	7,316.8	7,316.8	0.0	0.0	0.0	857.0	13.3 %	395.0	5.7 %
1157 Wrks Safe (DGF)	7,648.4	8,493.8	8,475.3	8,475.3	0.0	0.0	0.0	826.9	10.8 %	-18.5	-0.2 %
1172 Bldg Safe (DGF)	2,115.8	2,136.8	2,131.9	2,131.9	0.0	0.0	0.0	16.1	0.8 %	-4.9	-0.2 %
1203 WCBenGF (DGF)	772.6	774.5	773.9	773.9	0.0	0.0	0.0	1.3	0.2 %	-0.6	-0.1 %
1237 VocRehab S (DGF)	0.0	125.0	200.0	200.0	0.0	0.0	0.0	200.0	>999 %	75.0	60.0 %

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Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	ConfComm	16MgtPln to	ConfComm
<u>Positions</u>											
Perm Full Time	798	737	734	733	0	0	0	-65	-8.1 %	-4	-0.5 %
Perm Part Time	70	64	61	61	0	0	0	-9	-12.9 %	-3	-4.7 %
Temporary	9	9	9	9	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	33,448.0	25,831.5	23,928.3	22,999.8	0.0	0.0	0.0	-10,448.2	-31.2 %	-2,831.7	-11.0 %
Designated General (DGF)	34,847.5	36,015.1	35,739.3	35,739.3	0.0	0.0	0.0	891.8	2.6 %	-275.8	-0.8 %
Other State Funds (Other)	21,773.6	20,592.8	20,405.8	20,265.8	0.0	0.0	0.0	-1,507.8	-6.9 %	-327.0	-1.6 %
Federal Receipts (Fed)	95,237.6	94,386.6	85,299.9	85,299.9	0.0	0.0	0.0	-9,937.7	-10.4 %	-9,086.7	-9.6 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

ConfComm (FY17 Conference Committee) - The FY2017 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2017 operating budget bills are included in the Conference Committee column.

OpinCap (Operating in Capital) - Operating items in the capital bill.

NewLegis (FY17 New Legislation) - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

SupOpTotal (Supplemental Operating Total) - $HFCOpSupinCap + SupinOp$