

Multi-year Agency Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2015 15MgtP1n	2016 to House	[5] - [2] 2016 16MgtP1n	to House	[4] - [3] 2016 17GovAmd+	2016 to HouseSub	[6] - [5] 2016 House to HouseSupp
Total	185,306.7	176,826.0	165,373.3	164,266.6	164,076.6	0.0	-21,230.1	-11.5 %	-12,749.4	-7.2 %	-1,106.7	-0.7 %	-164,076.6 -100.0 %
<u>Objects of Expenditure</u>													
Personal Services	83,605.3	79,847.8	80,015.2	79,716.7	79,526.7	0.0	-4,078.6	-4.9 %	-321.1	-0.4 %	-298.5	-0.4 %	-79,526.7 -100.0 %
Travel	1,848.5	1,650.8	1,570.9	1,570.9	1,570.9	0.0	-277.6	-15.0 %	-79.9	-4.8 %	0.0		-1,570.9 -100.0 %
Services	37,718.5	38,921.4	37,079.2	36,779.2	36,779.2	0.0	-939.3	-2.5 %	-2,142.2	-5.5 %	-300.0	-0.8 %	-36,779.2 -100.0 %
Commodities	2,842.1	2,804.5	2,850.0	2,850.0	2,850.0	0.0	7.9	0.3 %	45.5	1.6 %	0.0		-2,850.0 -100.0 %
Capital Outlay	441.9	428.5	428.5	428.5	428.5	0.0	-13.4	-3.0 %	0.0		0.0		-428.5 -100.0 %
Grants, Benefits	58,850.4	53,173.0	43,429.5	43,429.5	43,429.5	0.0	-15,420.9	-26.2 %	-9,743.5	-18.3 %	0.0		-43,429.5 -100.0 %
Miscellaneous	0.0	0.0	0.0	-508.2	-508.2	0.0	-508.2	<-999 %	-508.2	<-999 %	-508.2	<-999 %	508.2 -100.0 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	95,237.6	94,386.6	85,299.9	85,438.1	85,438.1	0.0	-9,799.5	-10.3 %	-8,948.5	-9.5 %	138.2	0.2 %	-85,438.1 -100.0 %
1003 G/F Match (UGF)	8,960.7	7,705.7	7,618.0	7,635.8	7,635.8	0.0	-1,324.9	-14.8 %	-69.9	-0.9 %	17.8	0.2 %	-7,635.8 -100.0 %
1004 Gen Fund (UGF)	24,387.3	18,125.8	16,310.3	15,007.4	14,957.4	0.0	-9,429.9	-38.7 %	-3,168.4	-17.5 %	-1,302.9	-8.0 %	-14,957.4 -100.0 %
1005 GF/Prgm (DGF)	2,788.7	2,800.9	2,879.8	2,875.8	2,875.8	0.0	87.1	3.1 %	74.9	2.7 %	-4.0	-0.1 %	-2,875.8 -100.0 %
1007 I/A Rcpts (Other)	20,177.6	18,959.2	18,848.3	18,859.2	18,719.2	0.0	-1,458.4	-7.2 %	-240.0	-1.3 %	10.9	0.1 %	-18,719.2 -100.0 %
1031 Sec Injury (DGF)	4,008.1	4,012.5	3,412.5	3,412.5	3,412.5	0.0	-595.6	-14.9 %	-600.0	-15.0 %	0.0		-3,412.5 -100.0 %
1032 Fish Fund (DGF)	1,652.3	1,657.2	1,456.6	1,457.2	1,457.2	0.0	-195.1	-11.8 %	-200.0	-12.1 %	0.6		-1,457.2 -100.0 %
1037 GF/MH (UGF)	100.0	0.0	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	799.5	798.5	798.5	0.0	-179.8	-18.4 %	0.0		-1.0	-0.1 %	-798.5 -100.0 %
1054 STEP (DGF)	8,423.5	8,294.1	8,293.0	8,294.1	8,294.1	0.0	-129.4	-1.5 %	0.0		1.1		-8,294.1 -100.0 %
1061 CIP Rcpts (Other)	93.7	93.7	93.0	93.7	93.7	0.0	0.0		0.0		0.7	0.8 %	-93.7 -100.0 %
1092 MHTAAR (Other)	0.0	125.0	124.5	125.0	125.0	0.0	125.0	>999 %	0.0		0.5	0.4 %	-125.0 -100.0 %
1108 Stat Desig (Other)	1,177.3	1,214.9	1,215.0	1,214.9	1,214.9	0.0	37.6	3.2 %	0.0		-0.1		-1,214.9 -100.0 %
1117 VocRehab F (Other)	325.0	200.0	125.0	125.0	125.0	0.0	-200.0	-61.5 %	-75.0	-37.5 %	0.0		-125.0 -100.0 %
1151 VoTech Ed (DGF)	6,459.8	6,921.8	7,316.8	7,324.3	7,324.3	0.0	864.5	13.4 %	402.5	5.8 %	7.5	0.1 %	-7,324.3 -100.0 %
1157 Wrkrs Safe (DGF)	7,648.4	8,493.8	8,475.3	8,493.8	8,493.8	0.0	845.4	11.1 %	0.0		18.5	0.2 %	-8,493.8 -100.0 %
1172 Bldg Safe (DGF)	2,115.8	2,136.8	2,131.9	2,136.8	2,136.8	0.0	21.0	1.0 %	0.0		4.9	0.2 %	-2,136.8 -100.0 %
1203 WCBenGF (DGF)	772.6	774.5	773.9	774.5	774.5	0.0	1.9	0.2 %	0.0		0.6	0.1 %	-774.5 -100.0 %
1237 VocRehab S (DGF)	0.0	125.0	200.0	200.0	200.0	0.0	200.0	>999 %	75.0	60.0 %	0.0		-200.0 -100.0 %

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Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
Positions														
Perm Full Time	798	737	734	734	733	0	-65	-8.1 %	-4	-0.5 %	0		-733	-100.0 %
Perm Part Time	70	64	61	61	61	0	-9	-12.9 %	-3	-4.7 %	0		-61	-100.0 %
Temporary	9	9	9	9	9	0	0		0		0		-9	-100.0 %
Funding Summary														
Unrestricted General (UGF)	33,448.0	25,831.5	23,928.3	22,643.2	22,593.2	0.0	-10,854.8	-32.5 %	-3,238.3	-12.5 %	-1,285.1	-5.4 %	-22,593.2	-100.0 %
Designated General (DGF)	34,847.5	36,015.1	35,739.3	35,767.5	35,767.5	0.0	920.0	2.6 %	-247.6	-0.7 %	28.2	0.1 %	-35,767.5	-100.0 %
Other State Funds (Other)	21,773.6	20,592.8	20,405.8	20,417.8	20,277.8	0.0	-1,495.8	-6.9 %	-315.0	-1.5 %	12.0	0.1 %	-20,277.8	-100.0 %
Federal Receipts (Fed)	95,237.6	94,386.6	85,299.9	85,438.1	85,438.1	0.0	-9,799.5	-10.3 %	-8,948.5	-9.5 %	138.2	0.2 %	-85,438.1	-100.0 %

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).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

HouseSupps (House Supplementals) - FY16 Supplemental items adopted by the House Finance Committee.