

Multi-year Agency Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
								16MgtP1n to Senate		17GovAmd+ to Senate		House to Senate		SenateSub to Senate
Total	176,826.0	165,373.3	164,076.6	164,813.6	164,813.6	0.0	-12,012.4	-6.8 %	-559.7	-0.3 %	737.0	0.4 %	0.0	
<u>Objects of Expenditure</u>														
Personal Services	79,847.8	80,015.2	79,526.7	79,916.7	79,916.7	0.0	68.9	0.1 %	-98.5	-0.1 %	390.0	0.5 %	0.0	
Travel	1,650.8	1,570.9	1,570.9	1,570.9	1,570.9	0.0	-79.9	-4.8 %	0.0		0.0		0.0	
Services	38,921.4	37,079.2	36,779.2	36,779.2	36,779.2	0.0	-2,142.2	-5.5 %	-300.0	-0.8 %	0.0		0.0	
Commodities	2,804.5	2,850.0	2,850.0	2,850.0	2,850.0	0.0	45.5	1.6 %	0.0		0.0		0.0	
Capital Outlay	428.5	428.5	428.5	428.5	428.5	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	53,173.0	43,429.5	43,429.5	43,429.5	43,429.5	0.0	-9,743.5	-18.3 %	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	-508.2	-161.2	-161.2	0.0	-161.2	<-999 %	-161.2	<-999 %	347.0	-68.3 %	0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	94,386.6	85,299.9	85,438.1	85,438.1	85,438.1	0.0	-8,948.5	-9.5 %	138.2	0.2 %	0.0		0.0	
1003 G/F Match (UGF)	7,705.7	7,618.0	7,635.8	7,635.8	7,635.8	0.0	-69.9	-0.9 %	17.8	0.2 %	0.0		0.0	
1004 Gen Fund (UGF)	18,125.8	16,310.3	14,957.4	15,554.4	15,554.4	0.0	-2,571.4	-14.2 %	-755.9	-4.6 %	597.0	4.0 %	0.0	
1005 GF/Prgm (DGF)	2,800.9	2,879.8	2,875.8	2,875.8	2,875.8	0.0	74.9	2.7 %	-4.0	-0.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	18,959.2	18,848.3	18,719.2	18,859.2	18,859.2	0.0	-100.0	-0.5 %	10.9	0.1 %	140.0	0.7 %	0.0	
1031 Sec Injury (DGF)	4,012.5	3,412.5	3,412.5	3,412.5	3,412.5	0.0	-600.0	-15.0 %	0.0		0.0		0.0	
1032 Fish Fund (DGF)	1,657.2	1,456.6	1,457.2	1,457.2	1,457.2	0.0	-200.0	-12.1 %	0.6		0.0		0.0	
1049 Trng Bldg (DGF)	798.5	799.5	798.5	798.5	798.5	0.0	0.0		-1.0	-0.1 %	0.0		0.0	
1054 STEP (DGF)	8,294.1	8,293.0	8,294.1	8,294.1	8,294.1	0.0	0.0		1.1		0.0		0.0	
1061 CIP Rcpts (Other)	93.7	93.0	93.7	93.7	93.7	0.0	0.0		0.7	0.8 %	0.0		0.0	
1092 MHTAAR (Other)	125.0	124.5	125.0	125.0	125.0	0.0	0.0		0.5	0.4 %	0.0		0.0	
1108 Stat Desig (Other)	1,214.9	1,215.0	1,214.9	1,214.9	1,214.9	0.0	0.0		-0.1		0.0		0.0	
1117 VocRehab F (Other)	200.0	125.0	125.0	125.0	125.0	0.0	-75.0	-37.5 %	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	6,921.8	7,316.8	7,324.3	7,324.3	7,324.3	0.0	402.5	5.8 %	7.5	0.1 %	0.0		0.0	
1157 Wrkrs Safe (DGF)	8,493.8	8,475.3	8,493.8	8,493.8	8,493.8	0.0	0.0		18.5	0.2 %	0.0		0.0	
1172 Bldg Safe (DGF)	2,136.8	2,131.9	2,136.8	2,136.8	2,136.8	0.0	0.0		4.9	0.2 %	0.0		0.0	
1203 WCBenGF (DGF)	774.5	773.9	774.5	774.5	774.5	0.0	0.0		0.6	0.1 %	0.0		0.0	
1237 VocRehab S (DGF)	125.0	200.0	200.0	200.0	200.0	0.0	75.0	60.0 %	0.0		0.0		0.0	

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Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate		17GovAmd+ to Senate		House to Senate		SenateSub to Senate	
Positions														
Perm Full Time	737	734	733	734	734	0	-3	-0.4 %	0		1	0.1 %	0	
Perm Part Time	64	61	61	61	61	0	-3	-4.7 %	0		0		0	
Temporary	9	9	9	9	9	0	0		0		0		0	
Funding Summary														
Unrestricted General (UGF)	25,831.5	23,928.3	22,593.2	23,190.2	23,190.2	0.0	-2,641.3	-10.2 %	-738.1	-3.1 %	597.0	2.6 %	0.0	
Designated General (DGF)	36,015.1	35,739.3	35,767.5	35,767.5	35,767.5	0.0	-247.6	-0.7 %	28.2	0.1 %	0.0		0.0	
Other State Funds (Other)	20,592.8	20,405.8	20,277.8	20,417.8	20,417.8	0.0	-175.0	-0.8 %	12.0	0.1 %	140.0	0.7 %	0.0	
Federal Receipts (Fed)	94,386.6	85,299.9	85,438.1	85,438.1	85,438.1	0.0	-8,948.5	-9.5 %	138.2	0.2 %	0.0		0.0	

Column Definitions

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).

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

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.

Senate Supps (Senate Supps) - FY16 Supplemental items adopted by the Senate.