

2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	163,802.4	161,432.4	162,022.4	161,906.9	162,032.4	-1,770.0 -1.1 %	600.0 0.4 %	10.0	125.5 0.1 %
<u>Objects of Expenditure</u>									
1 Personal Services	77,558.9	76,986.1	76,976.1	76,860.6	76,986.1	-572.8 -0.7 %	0.0	10.0	125.5 0.2 %
2 Travel	1,536.0	1,050.0	1,050.0	1,050.0	1,050.0	-486.0 -31.6 %	0.0	0.0	0.0
3 Services	38,261.4	39,035.7	39,035.7	39,035.7	39,035.7	774.3 2.0 %	0.0	0.0	0.0
4 Commodities	2,931.3	2,912.7	2,912.7	2,912.7	2,912.7	-18.6 -0.6 %	0.0	0.0	0.0
5 Capital Outlay	468.2	468.2	468.2	468.2	468.2	0.0	0.0	0.0	0.0
7 Grants, Benefits	43,046.6	40,979.7	41,579.7	41,579.7	41,579.7	-1,466.9 -3.4 %	600.0 1.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	85,299.9	84,337.9	84,337.9	84,337.9	84,337.9	-962.0 -1.1 %	0.0	0.0	0.0
1003 G/F Match (UGF)	7,612.6	7,430.1	6,830.1	6,830.1	6,830.1	-782.5 -10.3 %	-600.0 -8.1 %	0.0	0.0
1004 Gen Fund (UGF)	14,884.8	13,561.9	14,151.9	14,036.4	14,161.9	-722.9 -4.9 %	600.0 4.4 %	10.0 0.1 %	125.5 0.9 %
1005 GF/Prgrm (DGF)	2,879.8	3,270.3	3,270.3	3,270.3	3,270.3	390.5 13.6 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	18,708.3	18,774.9	18,774.9	18,774.9	18,774.9	66.6 0.4 %	0.0	0.0	0.0
1031 Sec Injury (DGF)	3,412.5	3,414.9	3,414.9	3,414.9	3,414.9	2.4 0.1 %	0.0	0.0	0.0
1032 Fish Fund (DGF)	1,456.6	1,458.9	1,458.9	1,458.9	1,458.9	2.3 0.2 %	0.0	0.0	0.0
1049 Trng Bldg (DGF)	799.5	803.2	803.2	803.2	803.2	3.7 0.5 %	0.0	0.0	0.0
1054 STEP (DGF)	8,293.0	8,448.5	8,448.5	8,448.5	8,448.5	155.5 1.9 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	93.0	93.7	93.7	93.7	93.7	0.7 0.8 %	0.0	0.0	0.0
1092 MHTAAR (Other)	124.5	201.5	201.5	201.5	201.5	77.0 61.8 %	0.0	0.0	0.0
1108 Stat Desig (Other)	1,215.0	1,215.0	1,215.0	1,215.0	1,215.0	0.0	0.0	0.0	0.0
1117 VocRehab F (Other)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	7,316.8	6,653.0	6,653.0	6,653.0	6,653.0	-663.8 -9.1 %	0.0	0.0	0.0
1157 Wrks Safe (DGF)	8,475.3	8,524.3	9,124.3	9,124.3	9,124.3	649.0 7.7 %	600.0 7.0 %	0.0	0.0
1172 Bldg Safe (DGF)	2,131.9	2,144.9	2,144.9	2,144.9	2,144.9	13.0 0.6 %	0.0	0.0	0.0
1203 WCBenGF (DGF)	773.9	774.4	774.4	774.4	774.4	0.5 0.1 %	0.0	0.0	0.0
1237 VocRehab S (DGF)	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0

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<u>Positions</u>									
Perm Full Time	727	710	710	710	710	-17 -2.3 %	0	0	0
Perm Part Time	58	58	58	58	58	0	0	0	0
Temporary	8	7	7	7	7	-1 -12.5 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	22,497.4	20,992.0	20,982.0	20,866.5	20,992.0	-1,505.4 -6.7 %	0.0	10.0	125.5 0.6 %
Designated General (DGF)	35,739.3	35,692.4	36,292.4	36,292.4	36,292.4	553.1 1.5 %	600.0 1.7 %	0.0	0.0
Other State Funds (Other)	20,265.8	20,410.1	20,410.1	20,410.1	20,410.1	144.3 0.7 %	0.0	0.0	0.0
Federal Receipts (Fed)	85,299.9	84,337.9	84,337.9	84,337.9	84,337.9	-962.0 -1.1 %	0.0	0.0	0.0

Column Definitions

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd+ (FY18 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).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.