

Multi-year Agency Totals - Operating Budget - FY 2018 House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtP1n to HCS3		[4] - [2] 2017 17MgtP1n to HCS3		[4] - [3] 2017 18GovAmd to HCS3	
Total	185,306.7	163,802.4	161,422.4	162,022.4	-23,284.3	-12.6 %	-1,780.0	-1.1 %	600.0	0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	83,605.3	77,558.9	76,976.1	76,976.1	-6,629.2	-7.9 %	-582.8	-0.8 %	0.0	
2 Travel	1,848.5	1,536.0	1,050.0	1,050.0	-798.5	-43.2 %	-486.0	-31.6 %	0.0	
3 Services	37,718.5	38,261.4	39,035.7	39,035.7	1,317.2	3.5 %	774.3	2.0 %	0.0	
4 Commodities	2,842.1	2,931.3	2,912.7	2,912.7	70.6	2.5 %	-18.6	-0.6 %	0.0	
5 Capital Outlay	441.9	468.2	468.2	468.2	26.3	6.0 %	0.0		0.0	
7 Grants, Benefits	58,850.4	43,046.6	40,979.7	41,579.7	-17,270.7	-29.3 %	-1,466.9	-3.4 %	600.0	1.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	95,237.6	85,299.9	84,337.9	84,337.9	-10,899.7	-11.4 %	-962.0	-1.1 %	0.0	
1003 G/F Match (UGF)	8,960.7	7,612.6	7,430.1	6,830.1	-2,130.6	-23.8 %	-782.5	-10.3 %	-600.0	-8.1 %
1004 Gen Fund (UGF)	24,387.3	14,884.8	13,551.9	14,151.9	-10,235.4	-42.0 %	-732.9	-4.9 %	600.0	4.4 %
1005 GF/Prgm (DGF)	2,788.7	2,879.8	3,270.3	3,270.3	481.6	17.3 %	390.5	13.6 %	0.0	
1007 I/A Rcpts (Other)	20,177.6	18,708.3	18,774.9	18,774.9	-1,402.7	-7.0 %	66.6	0.4 %	0.0	
1031 Sec Injury (DGF)	4,008.1	3,412.5	3,414.9	3,414.9	-593.2	-14.8 %	2.4	0.1 %	0.0	
1032 Fish Fund (DGF)	1,652.3	1,456.6	1,458.9	1,458.9	-193.4	-11.7 %	2.3	0.2 %	0.0	
1037 GF/MH (UGF)	100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
1049 Trng Bldg (DGF)	978.3	799.5	803.2	803.2	-175.1	-17.9 %	3.7	0.5 %	0.0	
1054 STEP (DGF)	8,423.5	8,293.0	8,448.5	8,448.5	25.0	0.3 %	155.5	1.9 %	0.0	
1061 CIP Rcpts (Other)	93.7	93.0	93.7	93.7	0.0		0.7	0.8 %	0.0	
1092 MHTAAR (Other)	0.0	124.5	201.5	201.5	201.5	>999 %	77.0	61.8 %	0.0	
1108 Stat Desig (Other)	1,177.3	1,215.0	1,215.0	1,215.0	37.7	3.2 %	0.0		0.0	
1117 VocRehab F (Other)	325.0	125.0	125.0	125.0	-200.0	-61.5 %	0.0		0.0	
1151 VoTech Ed (DGF)	6,459.8	7,316.8	6,653.0	6,653.0	193.2	3.0 %	-663.8	-9.1 %	0.0	
1157 Wrkrs Safe (DGF)	7,648.4	8,475.3	8,524.3	9,124.3	1,475.9	19.3 %	649.0	7.7 %	600.0	7.0 %
1172 Bldg Safe (DGF)	2,115.8	2,131.9	2,144.9	2,144.9	29.1	1.4 %	13.0	0.6 %	0.0	
1203 WCBenGF (DGF)	772.6	773.9	774.4	774.4	1.8	0.2 %	0.5	0.1 %	0.0	
1237 VocRehab S (DGF)	0.0	200.0	200.0	200.0	200.0	>999 %	0.0		0.0	

Multi-year Agency Totals - Operating Budget - FY 2018 House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
<u>Positions</u>										
Perm Full Time	798	727	710	710	-88	-11.0 %	-17	-2.3 %	0	
Perm Part Time	70	58	58	58	-12	-17.1 %	0		0	
Temporary	9	8	7	7	-2	-22.2 %	-1	-12.5 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	33,448.0	22,497.4	20,982.0	20,982.0	-12,466.0	-37.3 %	-1,515.4	-6.7 %	0.0	
Designated General (DGF)	34,847.5	35,739.3	35,692.4	36,292.4	1,444.9	4.1 %	553.1	1.5 %	600.0	1.7 %
Other State Funds (Other)	21,773.6	20,265.8	20,410.1	20,410.1	-1,363.5	-6.3 %	144.3	0.7 %	0.0	
Federal Receipts (Fed)	95,237.6	85,299.9	84,337.9	84,337.9	-10,899.7	-11.4 %	-962.0	-1.1 %	0.0	

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.

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 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The House Finance Committee Substitute that passed out of the House Finance Committee.