

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

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| Numbers and Language |
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Agency: Department of Labor and Workforce Development

| ID=> Session=> Column=> | [1] 2015 15MgtPIn | [2] 2017 17MgtPIn | [3] 2017 18GovAmd | [4] 2017 House | [5] 2017 Senate | [5] - [1] 2015 15MgtPIn | 2017 to Senate | [5] - [2] 2017 17MgtPIn | to Senate | [5] - [3] 2017 18GovAmd | 2017 to Senate | [5] - [4] 2017 House | 2017 to Senate |
|-------------------------------|-------------------------|-------------------------|-------------------------|----------------------|-----------------------|-------------------------------|-------------------|-------------------------------|-----------|-------------------------------|-------------------|----------------------------|-------------------|
| Total | 185,306.7 | 163,802.4 | 161,422.4 | 162,022.4 | 161,906.9 | -23,399.8 | -12.6 % | -1,895.5 | -1.2 % | 484.5 | 0.3 % | -115.5 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| 1 Personal Services | 83,605.3 | 77,558.9 | 76,976.1 | 76,976.1 | 76,860.6 | -6,744.7 | -8.1 % | -698.3 | -0.9 % | -115.5 | -0.2 % | -115.5 | -0.2 % |
| 2 Travel | 1,848.5 | 1,536.0 | 1,050.0 | 1,050.0 | 1,050.0 | -798.5 | -43.2 % | -486.0 | -31.6 % | 0.0 | | 0.0 | |
| 3 Services | 37,718.5 | 38,261.4 | 39,035.7 | 39,035.7 | 39,035.7 | 1,317.2 | 3.5 % | 774.3 | 2.0 % | 0.0 | | 0.0 | |
| 4 Commodities | 2,842.1 | 2,931.3 | 2,912.7 | 2,912.7 | 2,912.7 | 70.6 | 2.5 % | -18.6 | -0.6 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 441.9 | 468.2 | 468.2 | 468.2 | 468.2 | 26.3 | 6.0 % | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 58,850.4 | 43,046.6 | 40,979.7 | 41,579.7 | 41,579.7 | -17,270.7 | -29.3 % | -1,466.9 | -3.4 % | 600.0 | 1.5 % | 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) | 95,237.6 | 85,299.9 | 84,337.9 | 84,337.9 | 84,337.9 | -10,899.7 | -11.4 % | -962.0 | -1.1 % | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 8,960.7 | 7,612.6 | 7,430.1 | 6,830.1 | 6,830.1 | -2,130.6 | -23.8 % | -782.5 | -10.3 % | -600.0 | -8.1 % | 0.0 | |
| 1004 Gen Fund (UGF) | 24,387.3 | 14,884.8 | 13,551.9 | 14,151.9 | 14,036.4 | -10,350.9 | -42.4 % | -848.4 | -5.7 % | 484.5 | 3.6 % | -115.5 | -0.8 % |
| 1005 GF/Prgrm (DGF) | 2,788.7 | 2,879.8 | 3,270.3 | 3,270.3 | 3,270.3 | 481.6 | 17.3 % | 390.5 | 13.6 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 20,177.6 | 18,708.3 | 18,774.9 | 18,774.9 | 18,774.9 | -1,402.7 | -7.0 % | 66.6 | 0.4 % | 0.0 | | 0.0 | |
| 1031 Sec Injury (DGF) | 4,008.1 | 3,412.5 | 3,414.9 | 3,414.9 | 3,414.9 | -593.2 | -14.8 % | 2.4 | 0.1 % | 0.0 | | 0.0 | |
| 1032 Fish Fund (DGF) | 1,652.3 | 1,456.6 | 1,458.9 | 1,458.9 | 1,458.9 | -193.4 | -11.7 % | 2.3 | 0.2 % | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | -100.0 | -100.0 % | 0.0 | | 0.0 | | 0.0 | |
| 1049 Trng Bldg (DGF) | 978.3 | 799.5 | 803.2 | 803.2 | 803.2 | -175.1 | -17.9 % | 3.7 | 0.5 % | 0.0 | | 0.0 | |
| 1054 STEP (DGF) | 8,423.5 | 8,293.0 | 8,448.5 | 8,448.5 | 8,448.5 | 25.0 | 0.3 % | 155.5 | 1.9 % | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 93.7 | 93.0 | 93.7 | 93.7 | 93.7 | 0.0 | | 0.7 | 0.8 % | 0.0 | | 0.0 | |
| 1092 MHTAAR (Other) | 0.0 | 124.5 | 201.5 | 201.5 | 201.5 | 201.5 | >999 % | 77.0 | 61.8 % | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 1,177.3 | 1,215.0 | 1,215.0 | 1,215.0 | 1,215.0 | 37.7 | 3.2 % | 0.0 | | 0.0 | | 0.0 | |
| 1117 VocRehab F (Other) | 325.0 | 125.0 | 125.0 | 125.0 | 125.0 | -200.0 | -61.5 % | 0.0 | | 0.0 | | 0.0 | |
| 1151 VoTech Ed (DGF) | 6,459.8 | 7,316.8 | 6,653.0 | 6,653.0 | 6,653.0 | 193.2 | 3.0 % | -663.8 | -9.1 % | 0.0 | | 0.0 | |
| 1157 Wrkrs Safe (DGF) | 7,648.4 | 8,475.3 | 8,524.3 | 9,124.3 | 9,124.3 | 1,475.9 | 19.3 % | 649.0 | 7.7 % | 600.0 | 7.0 % | 0.0 | |
| 1172 Bldg Safe (DGF) | 2,115.8 | 2,131.9 | 2,144.9 | 2,144.9 | 2,144.9 | 29.1 | 1.4 % | 13.0 | 0.6 % | 0.0 | | 0.0 | |
| 1203 WCBenGF (DGF) | 772.6 | 773.9 | 774.4 | 774.4 | 774.4 | 1.8 | 0.2 % | 0.5 | 0.1 % | 0.0 | | 0.0 | |
| 1237 VocRehab S (DGF) | 0.0 | 200.0 | 200.0 | 200.0 | 200.0 | 200.0 | >999 % | 0.0 | | 0.0 | | 0.0 | |

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Agency: Department of Labor and Workforce Development

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | | [5] - [2] | | [5] - [3] | | [5] - [4] | |
|----------------------------|-----------------|-----------------|-----------------|--------------|---------------|---------------------------|---------|---------------------------|---------|---------------------------|--------|------------------------|--------|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 |
| Column=> | <u>15MgtP1n</u> | <u>17MgtP1n</u> | <u>18GovAmd</u> | <u>House</u> | <u>Senate</u> | <u>15MgtP1n to Senate</u> | | <u>17MgtP1n to Senate</u> | | <u>18GovAmd to Senate</u> | | <u>House to Senate</u> | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 798 | 727 | 710 | 710 | 710 | -88 | -11.0 % | -17 | -2.3 % | 0 | | 0 | |
| Perm Part Time | 70 | 58 | 58 | 58 | 58 | -12 | -17.1 % | 0 | | 0 | | 0 | |
| Temporary | 9 | 8 | 7 | 7 | 7 | -2 | -22.2 % | -1 | -12.5 % | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 33,448.0 | 22,497.4 | 20,982.0 | 20,982.0 | 20,866.5 | -12,581.5 | -37.6 % | -1,630.9 | -7.2 % | -115.5 | -0.6 % | -115.5 | -0.6 % |
| Designated General (DGF) | 34,847.5 | 35,739.3 | 35,692.4 | 36,292.4 | 36,292.4 | 1,444.9 | 4.1 % | 553.1 | 1.5 % | 600.0 | 1.7 % | 0.0 | |
| Other State Funds (Other) | 21,773.6 | 20,265.8 | 20,410.1 | 20,410.1 | 20,410.1 | -1,363.5 | -6.3 % | 144.3 | 0.7 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 95,237.6 | 85,299.9 | 84,337.9 | 84,337.9 | 84,337.9 | -10,899.7 | -11.4 % | -962.0 | -1.1 % | 0.0 | | 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 15th budget and the Governor's Amendments submitted on the 30th day).

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.