

2018 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	135,091.4	162,032.4	162,219.1	147,109.7	147,109.7	12,018.3 8.9 %	-14,922.7 -9.2 %	-15,109.4 -9.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	70,154.5	76,906.3	76,217.5	75,806.7	75,806.7	5,652.2 8.1 %	-1,099.6 -1.4 %	-410.8 -0.5 %	0.0
2 Travel	670.3	981.2	981.2	817.2	817.2	146.9 21.9 %	-164.0 -16.7 %	-164.0 -16.7 %	0.0
3 Services	26,503.1	39,619.2	40,494.7	29,095.2	29,095.2	2,592.1 9.8 %	-10,524.0 -26.6 %	-11,399.5 -28.2 %	0.0
4 Commodities	2,388.5	2,846.9	2,846.9	2,604.7	2,604.7	216.2 9.1 %	-242.2 -8.5 %	-242.2 -8.5 %	0.0
5 Capital Outlay	252.5	132.2	132.2	102.2	102.2	-150.3 -59.5 %	-30.0 -22.7 %	-30.0 -22.7 %	0.0
7 Grants, Benefits	35,122.5	41,546.6	41,546.6	38,683.7	38,683.7	3,561.2 10.1 %	-2,862.9 -6.9 %	-2,862.9 -6.9 %	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)	67,386.5	84,337.9	84,515.7	73,897.1	73,897.1	6,510.6 9.7 %	-10,440.8 -12.4 %	-10,618.6 -12.6 %	0.0
1003 G/F Match (UGF)	7,613.2	6,830.1	6,843.2	6,843.2	6,843.2	-770.0 -10.1 %	13.1 0.2 %	0.0	0.0
1004 Gen Fund (UGF)	14,905.0	14,161.9	14,172.9	13,781.0	13,781.0	-1,124.0 -7.5 %	-380.9 -2.7 %	-391.9 -2.8 %	0.0
1005 GF/Prgrm (DGF)	2,765.3	3,270.3	3,277.4	3,488.1	3,488.1	722.8 26.1 %	217.8 6.7 %	210.7 6.4 %	0.0
1007 I/A Rcpts (Other)	12,689.4	18,774.9	18,796.0	15,460.1	15,460.1	2,770.7 21.8 %	-3,314.8 -17.7 %	-3,335.9 -17.7 %	0.0
1031 Sec Injury (DGF)	2,419.0	3,414.9	3,415.5	3,244.8	3,244.8	825.8 34.1 %	-170.1 -5.0 %	-170.7 -5.0 %	0.0
1032 Fish Fund (DGF)	962.5	1,458.9	1,460.0	1,387.1	1,387.1	424.6 44.1 %	-71.8 -4.9 %	-72.9 -5.0 %	0.0
1049 Trng Bldg (DGF)	490.0	803.2	804.7	758.3	758.3	268.3 54.8 %	-44.9 -5.6 %	-46.4 -5.8 %	0.0
1054 STEP (DGF)	7,740.6	8,448.5	8,450.7	8,447.0	8,447.0	706.4 9.1 %	-1.5	-3.7	0.0
1061 CIP Rcpts (Other)	229.8	93.7	93.7	93.7	93.7	-136.1 -59.2 %	0.0	0.0	0.0
1092 MHTAAR (Other)	123.7	201.5	125.5	200.5	200.5	76.8 62.1 %	-1.0 -0.5 %	75.0 59.8 %	0.0
1108 Stat Desig (Other)	977.6	1,215.0	1,215.0	1,122.8	1,122.8	145.2 14.9 %	-92.2 -7.6 %	-92.2 -7.6 %	0.0
1117 VocRehab F (Other)	37.9	125.0	125.0	125.0	125.0	87.1 229.8 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	7,057.6	6,653.0	6,654.6	6,134.0	6,134.0	-923.6 -13.1 %	-519.0 -7.8 %	-520.6 -7.8 %	0.0
1157 Wrks Safe (DGF)	7,372.0	9,124.3	9,146.5	9,117.9	9,117.9	1,745.9 23.7 %	-6.4 -0.1 %	-28.6 -0.3 %	0.0
1172 Bldg Safe (DGF)	1,595.9	2,144.9	2,147.8	2,034.2	2,034.2	438.3 27.5 %	-110.7 -5.2 %	-113.6 -5.3 %	0.0
1203 WCBenGF (DGF)	670.0	774.4	774.9	774.9	774.9	104.9 15.7 %	0.5 0.1 %	0.0	0.0
1237 VocRehab S (DGF)	55.4	200.0	200.0	200.0	200.0	144.6 261.0 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] 19Adj Base</u>	<u>[4] 19GovAdj</u>	<u>[5] 19GovAmd</u>	<u>[5] - [1] 17Actual to 19GovAmd</u>	<u>[5] - [2] 18MgtPln to 19GovAmd</u>	<u>[5] - [3] 19Adj Bas to 19GovAmd</u>	<u>[5] - [4] 19GovAdj to 19GovAmd</u>
<u>Positions</u>									
Perm Full Time	726	704	691	691	691	-35 -4.8 %	-13 -1.8 %	0	0
Perm Part Time	59	52	51	51	51	-8 -13.6 %	-1 -1.9 %	0	0
Temporary	13	12	12	12	12	-1 -7.7 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	22,518.2	20,992.0	21,016.1	20,624.2	20,624.2	-1,894.0 -8.4 %	-367.8 -1.8 %	-391.9 -1.9 %	0.0
Designated General (DGF)	31,128.3	36,292.4	36,332.1	35,586.3	35,586.3	4,458.0 14.3 %	-706.1 -1.9 %	-745.8 -2.1 %	0.0
Other State Funds (Other)	14,058.4	20,410.1	20,355.2	17,002.1	17,002.1	2,943.7 20.9 %	-3,408.0 -16.7 %	-3,353.1 -16.5 %	0.0
Federal Receipts (Fed)	67,386.5	84,337.9	84,515.7	73,897.1	73,897.1	6,510.6 9.7 %	-10,440.8 -12.4 %	-10,618.6 -12.6 %	0.0

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).