

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]	[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total	2018	
<b>Total</b>	185,306.7	162,032.4	147,109.7	147,109.7	-38,197.0	-20.6 %	-14,922.7	-9.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	83,605.3	76,906.3	75,806.7	75,806.7	-7,798.6	-9.3 %	-1,099.6	-1.4 %	0.0
2 Travel	1,848.5	981.2	817.2	817.2	-1,031.3	-55.8 %	-164.0	-16.7 %	0.0
3 Services	37,718.5	39,619.2	29,095.2	29,095.2	-8,623.3	-22.9 %	-10,524.0	-26.6 %	0.0
4 Commodities	2,842.1	2,846.9	2,604.7	2,604.7	-237.4	-8.4 %	-242.2	-8.5 %	0.0
5 Capital Outlay	441.9	132.2	102.2	102.2	-339.7	-76.9 %	-30.0	-22.7 %	0.0
7 Grants, Benefits	58,850.4	41,546.6	38,683.7	38,683.7	-20,166.7	-34.3 %	-2,862.9	-6.9 %	0.0
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	84,337.9	73,897.1	73,897.1	-21,340.5	-22.4 %	-10,440.8	-12.4 %	0.0
1003 G/F Match (UGF)	8,960.7	6,830.1	6,843.2	6,843.2	-2,117.5	-23.6 %	13.1	0.2 %	0.0
1004 Gen Fund (UGF)	24,387.3	14,161.9	13,781.0	13,781.0	-10,606.3	-43.5 %	-380.9	-2.7 %	0.0
1005 GF/Prgm (DGF)	2,788.7	3,270.3	3,488.1	3,488.1	699.4	25.1 %	217.8	6.7 %	0.0
1007 I/A Rcpts (Other)	20,177.6	18,774.9	15,460.1	15,460.1	-4,717.5	-23.4 %	-3,314.8	-17.7 %	0.0
1031 Sec Injury (DGF)	4,008.1	3,414.9	3,244.8	3,244.8	-763.3	-19.0 %	-170.1	-5.0 %	0.0
1032 Fish Fund (DGF)	1,652.3	1,458.9	1,387.1	1,387.1	-265.2	-16.1 %	-71.8	-4.9 %	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	803.2	758.3	758.3	-220.0	-22.5 %	-44.9	-5.6 %	0.0
1054 STEP (DGF)	8,423.5	8,448.5	8,447.0	8,447.0	23.5	0.3 %	-1.5		0.0
1061 CIP Rcpts (Other)	93.7	93.7	93.7	93.7	0.0		0.0		0.0
1092 MHTAAR (Other)	0.0	201.5	200.5	200.5	200.5	>999 %	-1.0	-0.5 %	0.0
1108 Stat Desig (Other)	1,177.3	1,215.0	1,122.8	1,122.8	-54.5	-4.6 %	-92.2	-7.6 %	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	6,653.0	6,134.0	6,134.0	-325.8	-5.0 %	-519.0	-7.8 %	0.0
1157 Wrkrs Safe (DGF)	7,648.4	9,124.3	9,117.9	9,117.9	1,469.5	19.2 %	-6.4	-0.1 %	0.0
1172 Bldg Safe (DGF)	2,115.8	2,144.9	2,034.2	2,034.2	-81.6	-3.9 %	-110.7	-5.2 %	0.0
1203 WCBenGF (DGF)	772.6	774.4	774.9	774.9	2.3	0.3 %	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

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<u>Positions</u>										
Perm Full Time	798	704	691	691	-107	-13.4 %	-13	-1.8 %	0	
Perm Part Time	70	52	51	51	-19	-27.1 %	-1	-1.9 %	0	
Temporary	9	12	12	12	3	33.3 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	33,448.0	20,992.0	20,624.2	20,624.2	-12,823.8	-38.3 %	-367.8	-1.8 %	0.0	
Designated General (DGF)	34,847.5	36,292.4	35,586.3	35,586.3	738.8	2.1 %	-706.1	-1.9 %	0.0	
Other State Funds (Other)	21,773.6	20,410.1	17,002.1	17,002.1	-4,771.5	-21.9 %	-3,408.0	-16.7 %	0.0	
Federal Receipts (Fed)	95,237.6	84,337.9	73,897.1	73,897.1	-21,340.5	-22.4 %	-10,440.8	-12.4 %	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.

**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.

**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).

**HFC Total (House Finance Total)** - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).