

Multi-year Agency Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	162,032.4	147,109.7	147,109.7	147,109.7	0.0	147,109.7	-14,922.7	-9.2 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	76,906.3	75,806.7	75,806.7	75,806.7	0.0	75,806.7	-1,099.6	-1.4 %	0.0		0.0	
2 Travel	981.2	817.2	817.2	817.2	0.0	817.2	-164.0	-16.7 %	0.0		0.0	
3 Services	39,619.2	29,095.2	29,095.2	29,095.2	0.0	29,095.2	-10,524.0	-26.6 %	0.0		0.0	
4 Commodities	2,846.9	2,604.7	2,604.7	2,604.7	0.0	2,604.7	-242.2	-8.5 %	0.0		0.0	
5 Capital Outlay	132.2	102.2	102.2	102.2	0.0	102.2	-30.0	-22.7 %	0.0		0.0	
7 Grants, Benefits	41,546.6	38,683.7	38,683.7	38,683.7	0.0	38,683.7	-2,862.9	-6.9 %	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)	84,337.9	73,897.1	73,897.1	73,897.1	0.0	73,897.1	-10,440.8	-12.4 %	0.0		0.0	
1003 G/F Match (UGF)	6,830.1	6,843.2	6,843.2	6,843.2	0.0	6,843.2	13.1	0.2 %	0.0		0.0	
1004 Gen Fund (UGF)	14,161.9	13,781.0	13,781.0	13,781.0	0.0	13,781.0	-380.9	-2.7 %	0.0		0.0	
1005 GF/Prgm (DGF)	3,270.3	3,488.1	3,488.1	3,488.1	0.0	3,488.1	217.8	6.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	18,774.9	15,460.1	15,460.1	15,460.1	0.0	15,460.1	-3,314.8	-17.7 %	0.0		0.0	
1031 Sec Injury (DGF)	3,414.9	3,244.8	3,244.8	3,244.8	0.0	3,244.8	-170.1	-5.0 %	0.0		0.0	
1032 Fish Fund (DGF)	1,458.9	1,387.1	1,387.1	1,387.1	0.0	1,387.1	-71.8	-4.9 %	0.0		0.0	
1049 Trng Bldg (DGF)	803.2	758.3	758.3	758.3	0.0	758.3	-44.9	-5.6 %	0.0		0.0	
1054 STEP (DGF)	8,448.5	8,447.0	8,447.0	8,447.0	0.0	8,447.0	-1.5		0.0		0.0	
1061 CIP Rcpts (Other)	93.7	93.7	93.7	93.7	0.0	93.7	0.0		0.0		0.0	
1092 MHTAAR (Other)	201.5	200.5	200.5	200.5	0.0	200.5	-1.0	-0.5 %	0.0		0.0	
1108 Stat Desig (Other)	1,215.0	1,122.8	1,122.8	1,122.8	0.0	1,122.8	-92.2	-7.6 %	0.0		0.0	
1117 VocRehab F (Other)	125.0	125.0	125.0	125.0	0.0	125.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	6,653.0	6,134.0	6,134.0	6,134.0	0.0	6,134.0	-519.0	-7.8 %	0.0		0.0	
1157 Wrkrs Safe (DGF)	9,124.3	9,117.9	9,117.9	9,117.9	0.0	9,117.9	-6.4	-0.1 %	0.0		0.0	
1172 Bldg Safe (DGF)	2,144.9	2,034.2	2,034.2	2,034.2	0.0	2,034.2	-110.7	-5.2 %	0.0		0.0	
1203 WCBenGF (DGF)	774.4	774.9	774.9	774.9	0.0	774.9	0.5	0.1 %	0.0		0.0	
1237 VocRehab S (DGF)	200.0	200.0	200.0	200.0	0.0	200.0	0.0		0.0		0.0	

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Session=>	2018	2018	2018	2018	2018	2018	18MgtP1n	to SFCTotal	2018	2018		
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n	to SFCTotal	19GovAmd	to SFCTotal	House	to SFCTotal
<u>Positions</u>												
Perm Full Time	704	691	691	691	0	691	-13	-1.8 %	0		0	
Perm Part Time	52	51	51	51	0	51	-1	-1.9 %	0		0	
Temporary	12	12	12	12	0	12	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	20,992.0	20,624.2	20,624.2	20,624.2	0.0	20,624.2	-367.8	-1.8 %	0.0		0.0	
Designated General (DGF)	36,292.4	35,586.3	35,586.3	35,586.3	0.0	35,586.3	-706.1	-1.9 %	0.0		0.0	
Other State Funds (Other)	20,410.1	17,002.1	17,002.1	17,002.1	0.0	17,002.1	-3,408.0	-16.7 %	0.0		0.0	
Federal Receipts (Fed)	84,337.9	73,897.1	73,897.1	73,897.1	0.0	73,897.1	-10,440.8	-12.4 %	0.0		0.0	

Column Definitions

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 and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

SenFin (Senate Finance) - The version of the FY19 operating and mental health bills adopted by the Senate Finance Committee.

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.