

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

**Numbers**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]		
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to	SenateSub	18MgtPIn to	SenateSub		
							19GovAmd to	SenateSub	House to	SenateSub		
<b>Total</b>	185,086.3	162,032.4	162,219.1	147,109.7	147,109.7	147,109.7	-37,976.6	-20.5 %	-14,922.7	-9.2 %	0.0	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	83,605.3	76,906.3	76,217.5	75,806.7	75,806.7	75,806.7	-7,798.6	-9.3 %	-1,099.6	-1.4 %	0.0	0.0
2 Travel	1,848.5	981.2	981.2	817.2	817.2	817.2	-1,031.3	-55.8 %	-164.0	-16.7 %	0.0	0.0
3 Services	37,524.6	39,619.2	40,494.7	29,095.2	29,095.2	29,095.2	-8,429.4	-22.5 %	-10,524.0	-26.6 %	0.0	0.0
4 Commodities	2,841.6	2,846.9	2,846.9	2,604.7	2,604.7	2,604.7	-236.9	-8.3 %	-242.2	-8.5 %	0.0	0.0
5 Capital Outlay	441.9	132.2	132.2	102.2	102.2	102.2	-339.7	-76.9 %	-30.0	-22.7 %	0.0	0.0
7 Grants, Benefits	58,824.4	41,546.6	41,546.6	38,683.7	38,683.7	38,683.7	-20,140.7	-34.2 %	-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	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	95,237.6	84,337.9	84,515.7	73,897.1	73,897.1	73,897.1	-21,340.5	-22.4 %	-10,440.8	-12.4 %	0.0	0.0
1003 G/F Match (UGF)	8,960.7	6,830.1	6,843.2	6,843.2	6,843.2	6,843.2	-2,117.5	-23.6 %	13.1	0.2 %	0.0	0.0
1004 Gen Fund (UGF)	24,355.9	14,161.9	14,172.9	13,781.0	13,781.0	13,781.0	-10,574.9	-43.4 %	-380.9	-2.7 %	0.0	0.0
1005 GF/Prgm (DGF)	2,788.7	3,270.3	3,277.4	3,488.1	3,488.1	3,488.1	699.4	25.1 %	217.8	6.7 %	0.0	0.0
1007 I/A Rcpts (Other)	20,177.6	18,774.9	18,796.0	15,460.1	15,460.1	15,460.1	-4,717.5	-23.4 %	-3,314.8	-17.7 %	0.0	0.0
1031 Sec Injury (DGF)	4,008.1	3,414.9	3,415.5	3,244.8	3,244.8	3,244.8	-763.3	-19.0 %	-170.1	-5.0 %	0.0	0.0
1032 Fish Fund (DGF)	1,652.3	1,458.9	1,460.0	1,387.1	1,387.1	1,387.1	-265.2	-16.1 %	-71.8	-4.9 %	0.0	0.0
1037 GF/MH (UGF)	100.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	0.0
1049 Trng Bldg (DGF)	789.3	803.2	804.7	758.3	758.3	758.3	-31.0	-3.9 %	-44.9	-5.6 %	0.0	0.0
1054 STEP (DGF)	8,423.5	8,448.5	8,450.7	8,447.0	8,447.0	8,447.0	23.5	0.3 %	-1.5		0.0	0.0
1061 CIP Rcpts (Other)	93.7	93.7	93.7	93.7	93.7	93.7	0.0		0.0		0.0	0.0
1092 MHTAAR (Other)	0.0	201.5	125.5	200.5	200.5	200.5	200.5	>999 %	-1.0	-0.5 %	0.0	0.0
1108 Stat Desig (Other)	1,177.3	1,215.0	1,215.0	1,122.8	1,122.8	1,122.8	-54.5	-4.6 %	-92.2	-7.6 %	0.0	0.0
1117 VocRehab F (Other)	325.0	125.0	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	6,653.0	6,654.6	6,134.0	6,134.0	6,134.0	-325.8	-5.0 %	-519.0	-7.8 %	0.0	0.0
1157 Wrkrs Safe (DGF)	7,648.4	9,124.3	9,146.5	9,117.9	9,117.9	9,117.9	1,469.5	19.2 %	-6.4	-0.1 %	0.0	0.0
1172 Bldg Safe (DGF)	2,115.8	2,144.9	2,147.8	2,034.2	2,034.2	2,034.2	-81.6	-3.9 %	-110.7	-5.2 %	0.0	0.0
1203 WCBenGF (DGF)	772.6	774.4	774.9	774.9	774.9	774.9	2.3	0.3 %	0.5	0.1 %	0.0	0.0
1237 VocRehab S (DGF)	0.0	200.0	200.0	200.0	200.0	200.0	200.0	>999 %	0.0		0.0	0.0

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<u>Positions</u>														
Perm Full Time	798	704	691	691	691	691	-107	-13.4 %	-13	-1.8 %	0		0	
Perm Part Time	70	52	51	51	51	51	-19	-27.1 %	-1	-1.9 %	0		0	
Temporary	9	12	12	12	12	12	3	33.3 %	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	33,416.6	20,992.0	21,016.1	20,624.2	20,624.2	20,624.2	-12,792.4	-38.3 %	-367.8	-1.8 %	0.0		0.0	
Designated General (DGF)	34,658.5	36,292.4	36,332.1	35,586.3	35,586.3	35,586.3	927.8	2.7 %	-706.1	-1.9 %	0.0		0.0	
Other State Funds (Other)	21,773.6	20,410.1	20,355.2	17,002.1	17,002.1	17,002.1	-4,771.5	-21.9 %	-3,408.0	-16.7 %	0.0		0.0	
Federal Receipts (Fed)	95,237.6	84,337.9	84,515.7	73,897.1	73,897.1	73,897.1	-21,340.5	-22.4 %	-10,440.8	-12.4 %	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.

**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.

**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).)

**SenateSub (Senate Subcommittee)** - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

**House (House)** - The version of the FY19 operating bill adopted by the House.