

**2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [1] %	[6] - [2] 20GovAmdT to 20 OpTOTA	[6] - [2] %
Total	148,075.5	148,287.1	150,600.5	16.1	0.0	150,616.6	2,541.1	1.7 %	2,329.5	1.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	74,034.7	73,578.7	75,527.6	0.0	0.0	75,527.6	1,492.9	2.0 %	1,948.9	2.6 %
2 Travel	860.7	510.9	625.4	0.0	0.0	625.4	-235.3	-27.3 %	114.5	22.4 %
3 Services	31,931.8	32,634.2	32,884.2	0.0	0.0	32,884.2	952.4	3.0 %	250.0	0.8 %
4 Commodities	2,456.2	2,565.4	2,565.4	0.0	0.0	2,565.4	109.2	4.4 %	0.0	
5 Capital Outlay	270.9	266.9	266.9	0.0	0.0	266.9	-4.0	-1.5 %	0.0	
7 Grants, Benefits	38,521.2	38,731.0	38,731.0	16.1	0.0	38,747.1	225.9	0.6 %	16.1	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	74,507.3	74,890.6	76,196.8	0.0	0.0	76,196.8	1,689.5	2.3 %	1,306.2	1.7 %
1003 GF/Match (UGF)	6,878.8	6,853.5	6,963.9	0.0	0.0	6,963.9	85.1	1.2 %	110.4	1.6 %
1004 Gen Fund (UGF)	13,818.4	13,549.2	13,889.5	0.0	0.0	13,889.5	71.1	0.5 %	340.3	2.5 %
1005 GF/Prgm (DGF)	3,513.1	3,599.4	3,652.1	0.0	0.0	3,652.1	139.0	4.0 %	52.7	1.5 %
1007 I/A Rcpts (Other)	15,554.0	15,518.4	15,690.9	0.0	0.0	15,690.9	136.9	0.9 %	172.5	1.1 %
1031 Sec Injury (DGF)	3,248.1	2,848.1	2,851.2	0.0	0.0	2,851.2	-396.9	-12.2 %	3.1	0.1 %
1032 Fish Fund (DGF)	1,389.6	1,385.0	1,391.9	16.1	0.0	1,408.0	18.4	1.3 %	23.0	1.7 %
1049 Trng Bldg (DGF)	765.2	765.2	771.7	0.0	0.0	771.7	6.5	0.8 %	6.5	0.8 %
1054 STEP (DGF)	8,457.4	8,456.1	8,473.0	0.0	0.0	8,473.0	15.6	0.2 %	16.9	0.2 %
1061 CIP Rcpts (Other)	98.0	98.0	99.8	0.0	0.0	99.8	1.8	1.8 %	1.8	1.8 %
1092 MHTAAR (Other)	204.5	75.0	75.0	0.0	0.0	75.0	-129.5	-63.3 %	0.0	
1108 Stat Desig (Other)	1,122.8	1,142.0	1,142.0	0.0	0.0	1,142.0	19.2	1.7 %	0.0	
1117 VocRehab F (Other)	125.0	124.2	124.2	0.0	0.0	124.2	-0.8	-0.6 %	0.0	
1151 VoTech Ed (DGF)	6,141.5	6,875.8	6,888.0	0.0	0.0	6,888.0	746.5	12.2 %	12.2	0.2 %
1157 Wrkrs Safe (DGF)	9,194.5	9,103.9	9,293.3	0.0	0.0	9,293.3	98.8	1.1 %	189.4	2.1 %
1172 Bldg Safe (DGF)	2,082.4	2,029.6	2,120.5	0.0	0.0	2,120.5	38.1	1.8 %	90.9	4.5 %
1203 WCBenGF (DGF)	774.9	774.9	778.5	0.0	0.0	778.5	3.6	0.5 %	3.6	0.5 %
1237 VocRehab S (DGF)	200.0	198.2	198.2	0.0	0.0	198.2	-1.8	-0.9 %	0.0	

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<u>Positions</u>								
Perm Full Time	677	669	669	0	0	669	-8 -1.2 %	0
Perm Part Time	50	50	50	0	0	50	0	0
Temporary	7	6	6	0	0	6	-1 -14.3 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	20,697.2	20,402.7	20,853.4	0.0	0.0	20,853.4	156.2 0.8 %	450.7 2.2 %
Designated General (DGF)	35,766.7	36,036.2	36,418.4	16.1	0.0	36,434.5	667.8 1.9 %	398.3 1.1 %
Other State Funds (Other)	17,104.3	16,957.6	17,131.9	0.0	0.0	17,131.9	27.6 0.2 %	174.3 1.0 %
Federal Receipts (Fed)	74,507.3	74,890.6	76,196.8	0.0	0.0	76,196.8	1,689.5 2.3 %	1,306.2 1.7 %

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

HCSOpinCap (FY20 HCS Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).