

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

<b>Numbers and Language</b>
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### Agency: Department of Labor and Workforce Development

	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtPIn to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
<b>Total</b>	148,075.5	148,287.1	150,350.5	150,600.5	150,600.5	2,525.0    1.7 %	2,313.4    1.6 %	250.0    0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	74,034.7	73,578.7	75,527.6	75,527.6	75,527.6	1,492.9    2.0 %	1,948.9    2.6 %	0.0	0.0
2 Travel	860.7	510.9	625.4	625.4	625.4	-235.3   -27.3 %	114.5    22.4 %	0.0	0.0
3 Services	31,931.8	32,634.2	32,634.2	32,884.2	32,884.2	952.4    3.0 %	250.0    0.8 %	250.0    0.8 %	0.0
4 Commodities	2,456.2	2,565.4	2,565.4	2,565.4	2,565.4	109.2    4.4 %	0.0	0.0	0.0
5 Capital Outlay	270.9	266.9	266.9	266.9	266.9	-4.0    -1.5 %	0.0	0.0	0.0
7 Grants, Benefits	38,521.2	38,731.0	38,731.0	38,731.0	38,731.0	209.8    0.5 %	0.0	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)	74,507.3	74,890.6	76,196.8	76,196.8	76,196.8	1,689.5    2.3 %	1,306.2    1.7 %	0.0	0.0
1003 GF/Match (UGF)	6,878.8	6,853.5	6,963.9	6,963.9	6,963.9	85.1    1.2 %	110.4    1.6 %	0.0	0.0
1004 Gen Fund (UGF)	13,818.4	13,549.2	13,639.5	13,889.5	13,889.5	71.1    0.5 %	340.3    2.5 %	250.0    1.8 %	0.0
1005 GF/Prgm (DGF)	3,513.1	3,599.4	3,652.1	3,652.1	3,652.1	139.0    4.0 %	52.7    1.5 %	0.0	0.0
1007 I/A Rcpts (Other)	15,554.0	15,518.4	15,690.9	15,690.9	15,690.9	136.9    0.9 %	172.5    1.1 %	0.0	0.0
1031 Sec Injury (DGF)	3,248.1	2,848.1	2,851.2	2,851.2	2,851.2	-396.9   -12.2 %	3.1    0.1 %	0.0	0.0
1032 Fish Fund (DGF)	1,389.6	1,385.0	1,391.9	1,391.9	1,391.9	2.3    0.2 %	6.9    0.5 %	0.0	0.0
1049 Trng Bldg (DGF)	765.2	765.2	771.7	771.7	771.7	6.5    0.8 %	6.5    0.8 %	0.0	0.0
1054 STEP (DGF)	8,457.4	8,456.1	8,473.0	8,473.0	8,473.0	15.6    0.2 %	16.9    0.2 %	0.0	0.0
1061 CIP Rcpts (Other)	98.0	98.0	99.8	99.8	99.8	1.8    1.8 %	1.8    1.8 %	0.0	0.0
1092 MHTAAR (Other)	204.5	75.0	75.0	75.0	75.0	-129.5   -63.3 %	0.0	0.0	0.0
1108 Stat Desig (Other)	1,122.8	1,142.0	1,142.0	1,142.0	1,142.0	19.2    1.7 %	0.0	0.0	0.0
1117 VocRehab F (Other)	125.0	124.2	124.2	124.2	124.2	-0.8    -0.6 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	6,141.5	6,875.8	6,888.0	6,888.0	6,888.0	746.5    12.2 %	12.2    0.2 %	0.0	0.0
1157 Wrkrs Safe (DGF)	9,194.5	9,103.9	9,293.3	9,293.3	9,293.3	98.8    1.1 %	189.4    2.1 %	0.0	0.0
1172 Bldg Safe (DGF)	2,082.4	2,029.6	2,120.5	2,120.5	2,120.5	38.1    1.8 %	90.9    4.5 %	0.0	0.0
1203 WCBenGF (DGF)	774.9	774.9	778.5	778.5	778.5	3.6    0.5 %	3.6    0.5 %	0.0	0.0
1237 VocRehab S (DGF)	200.0	198.2	198.2	198.2	198.2	-1.8    -0.9 %	0.0	0.0	0.0

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<u>Positions</u>												
Perm Full Time	677	669	669	669	669	-8	-1.2 %	0	0	0		
Perm Part Time	50	50	50	50	50	0		0	0	0		
Temporary	7	6	6	6	6	-1	-14.3 %	0	0	0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	20,697.2	20,402.7	20,603.4	20,853.4	20,853.4	156.2	0.8 %	450.7	2.2 %	250.0	1.2 %	0.0
Designated General (DGF)	35,766.7	36,036.2	36,418.4	36,418.4	36,418.4	651.7	1.8 %	382.2	1.1 %	0.0		0.0
Other State Funds (Other)	17,104.3	16,957.6	17,131.9	17,131.9	17,131.9	27.6	0.2 %	174.3	1.0 %	0.0		0.0
Federal Receipts (Fed)	74,507.3	74,890.6	76,196.8	76,196.8	76,196.8	1,689.5	2.3 %	1,306.2	1.7 %	0.0		0.0

## 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]

**House (House)** - The version of the FY20 operating and mental health bills adopted by the House.

**Senate (FY20 Senate)** - The version of the FY20 operating and mental health bills adopted by the Senate.

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