

2023 Legislature - Operating Budget Agency Totals - Senate Subcom Structure

Numbers
Agencies: Labor

Agency: Department of Labor and Workforce Development

	[1] 23MgtPln	[2] AdjBase+	[3] 24GovAmd+	[4] Senate Subcom	[4] - [1] 23MgtPln to Senate Su		[4] - [2] AdjBase+ to Senate Su		[4] - [3] 24GovAmd+ to Senate Su	
Total	164,026.4	155,711.2	166,740.4	157,229.2	-6,797.2	-4.1 %	1,518.0	1.0 %	-9,511.2	-5.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	77,513.3	80,178.2	80,747.9	81,101.7	3,588.4	4.6 %	923.5	1.2 %	353.8	0.4 %
2 Travel	1,372.8	1,406.5	1,406.5	1,406.5	33.7	2.5 %	0.0		0.0	
3 Services	40,224.8	30,317.9	46,010.7	36,145.7	-4,079.1	-10.1 %	5,827.8	19.2 %	-9,865.0	-21.4 %
4 Commodities	2,195.6	2,413.1	2,485.9	2,485.9	290.3	13.2 %	72.8	3.0 %	0.0	
5 Capital Outlay	353.0	200.0	200.0	200.0	-153.0	-43.3 %	0.0		0.0	
7 Grants, Benefits	42,366.9	41,195.5	35,889.4	35,889.4	-6,477.5	-15.3 %	-5,306.1	-12.9 %	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)	91,654.1	82,697.0	100,587.5	90,587.5	-1,066.6	-1.2 %	7,890.5	9.5 %	-10,000.0	-9.9 %
1003 GF/Match (UGF)	8,271.6	8,377.2	8,377.2	8,377.2	105.6	1.3 %	0.0		0.0	
1004 Gen Fund (UGF)	12,059.3	12,292.2	12,612.2	13,101.0	1,041.7	8.6 %	808.8	6.6 %	488.8	3.9 %
1005 GF/Prgm (DGF)	5,100.5	5,183.6	5,463.6	5,463.6	363.1	7.1 %	280.0	5.4 %	0.0	
1007 I/A Rcpts (Other)	14,427.8	14,827.6	13,863.0	13,863.0	-564.8	-3.9 %	-964.6	-6.5 %	0.0	
1031 Sec Injury (DGF)	2,866.1	2,470.2	2,870.2	2,870.2	4.1	0.1 %	400.0	16.2 %	0.0	
1032 Fish Fund (DGF)	1,425.7	1,431.4	1,431.4	1,431.4	5.7	0.4 %	0.0		0.0	
1049 Trng Bldg (DGF)	790.3	796.4	796.4	796.4	6.1	0.8 %	0.0		0.0	
1054 STEP (DGF)	8,082.5	8,097.0	8,097.0	8,097.0	14.5	0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	99.8	99.8	99.8	99.8	0.0		0.0		0.0	
1092 MHTAAR (Other)	24.5	25.0	25.0	25.0	0.5	2.0 %	0.0		0.0	
1108 Stat Desig (Other)	1,422.7	1,433.0	1,526.2	1,526.2	103.5	7.3 %	93.2	6.5 %	0.0	
1117 RS Sm BusF (Other)	124.2	124.2	124.2	124.2	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	7,570.6	7,580.1	590.2	590.2	-6,980.4	-92.2 %	-6,989.9	-92.2 %	0.0	
1157 Wrkrs Safe (DGF)	7,296.0	7,418.9	7,418.9	7,418.9	122.9	1.7 %	0.0		0.0	
1172 Bldg Safe (DGF)	1,885.6	1,929.8	1,929.8	1,929.8	44.2	2.3 %	0.0		0.0	
1203 WCBenGF (DGF)	785.1	787.8	787.8	787.8	2.7	0.3 %	0.0		0.0	
1237 VocRehab S (DGF)	140.0	140.0	140.0	140.0	0.0		0.0		0.0	

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	[1] 23MgtPIn	[2] AdjBase+	[3] 24GovAmd+	[4] Senate Subcom	[4] - [1] 23MgtPIn to Senate Su		[4] - [2] AdjBase+ to Senate Su		[4] - [3] 24GovAmd+ to Senate Su	
<u>Positions</u>										
Perm Full Time	664	664	664	667	3	0.5 %	3	0.5 %	3	0.5 %
Perm Part Time	44	44	44	44	0		0		0	
Temporary	24	24	24	24	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,330.9	20,669.4	20,989.4	21,478.2	1,147.3	5.6 %	808.8	3.9 %	488.8	2.3 %
Designated General (DGF)	35,942.4	35,835.2	29,525.3	29,525.3	-6,417.1	-17.9 %	-6,309.9	-17.6 %	0.0	
Other State Funds (Other)	16,099.0	16,509.6	15,638.2	15,638.2	-460.8	-2.9 %	-871.4	-5.3 %	0.0	
Federal Receipts (Fed)	91,654.1	82,697.0	100,587.5	90,587.5	-1,066.6	-1.2 %	7,890.5	9.5 %	-10,000.0	-9.9 %

Column Definitions

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase plus 2/15 SalAdjs) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

24GovAmd+ (24GovAmd + Amds Rec'd Late) - The Governor's amended FY24 operating budget, including all amendments received by the statutory deadline of February 15th, in addition to any Governor's amendments received after the deadline.[24GovAmd+GovAmds 3/7+GovAmds 3/22]

Senate Subcom (Senate Subcom Recommendations) - Senate Finance Subcommittee recommendations to the Senate Finance Committee.