

Department of Labor and Workforce Development

All Dollars in Thousands

Numbers Only

	FY23 Management Plan	AdjBase+	24GovAmd	House Subcom
Unrestricted GF	20,330.9	20,669.4	20,989.4	20,989.4
Designated GF	35,942.4	35,835.2	29,525.3	29,525.3
Other	16,099.0	16,509.6	15,638.2	15,638.2
Federal Funds	91,654.1	82,697.0	100,587.5	90,587.5
Total	164,026.4	155,711.2	166,740.4	156,740.4
Check (Enter #s from LFD reports)	164,026.4	155,711.2	166,740.4	156,740.4
Should equal zero	-	-	-	-

Funding Summary

General Funds Total	56,273.3	56,504.6	50,514.7	50,514.7
Other	16,099.0	16,509.6	15,638.2	15,638.2
Federal	91,654.1	82,697.0	100,587.5	90,587.5

Positions (Enter position counts from LFD reports)

PFTs	664	664	664	664
PPTs	44	44	44	44
Temps	24	24	24	24
Total Positions	732	732	732	732
Position Check (Should equal zero)				0

FY23 Management Plan to House Subcom		
	658.5	3.2%
	(6,417.1)	-17.9%
	(460.8)	-2.9%
	(1,066.6)	-1.2%
	(7,286.0)	-4.4%

AdjBase+ to House Subcom		
	320.0	1.5%
	(6,309.9)	-17.6%
	(871.4)	-5.3%
	7,890.5	9.5%
	1,029.2	0.7%

24GovAmd to House Subcom	
-	0.0%
-	0.0%
-	0.0%
(10,000.0)	-9.9%
(10,000.0)	-6.0%

(5,989.9)	-10.6%
(871.4)	-5.3%
7,890.5	9.5%
(10,000.0)	-9.9%

-	0.0%
-	0.0%
(10,000.0)	-9.9%
(10,000.0)	-9.9%

-	0.0%
-	0.0%
-	0.0%

-	0.0%
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-	0.0%

-	0.0%
-	0.0%
-	0.0%

Prepared by:	Michaela Anderson
Date:	3/8/2023
Time:	9:00PM
Status:	FINAL

Pink cells reflect differences
Enter Data in Blue Cells

Department of Labor and Workforce Development

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	
Includes all FY24 Governor's operating budget requests for increments, decrements, fund source changes, and structure transactions submitted on December 15, 2022 that are not included in the adjusted base.										
1	Commissioner and Administrative Services	Workforce Investment Board	Reduce Interagency Authority No Longer Needed	Numbers Section	1007	I/A Rpts	(221.6)	1	0	0
2	Workers' Compensation	Second Injury Fund	Restore Omnibus Workers' Compensation Ch. 91 SLA 2018 (HB79)		1031	Sec Injury	400.0	1	0	0
3	Labor Standards and Safety	Wage and Hour Administration	Maintain Certified Payroll Operations		1005	GF/Prgm	350.0	1	0	0
4	Labor Standards and Safety	Wage and Hour Administration	Replace Unrestricted General Fund Receipts with General Fund Program Receipts		1004	Gen Fund	(250.0)	1	0	0
					1005	GF/Prgm	250.0	1		

Total Subcommittee Changes	24Gov Accepted	24GovAmd	Subcommittee Amendments

House Subcom Shaded cells are not equal to 24GovAmd					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
320.0	(6,309.9)	(871.4)	7,890.5	1,029.2	
320.0	680.0	(964.6)	7,890.5	7,925.9	
-	(6,989.9)	93.2	-	(6,896.7)	
-	-	-	-	-	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
320.0	680.0	(964.6)			
-	-	(221.6)	7,890.5	7,925.9	
-	-	-	-	(221.6)	
-	400.0	-	-	400.0	
-	350.0	-	-	350.0	
(250.0)	-	-	-	(250.0)	
-	250.0	-	-	250.0	

