

Multi-year Agency Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: Department of Labor and Workforce Development

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtPln to HouseSub	[5] - [2] 2016 16MgtPln to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub				
Total	185,086.3	176,826.0	175,328.3	165,530.8	164,266.6	-20,819.7	-11.2 %	-12,559.4	-7.1 %	-11,061.7	-6.3 %	-1,264.2	-0.8 %
Objects of Expenditure													
Personal Services	83,605.3	79,847.8	80,129.0	80,172.7	79,716.7	-3,888.6	-4.7 %	-131.1	-0.2 %	-412.3	-0.5 %	-456.0	-0.6 %
Travel	1,848.5	1,650.8	1,618.9	1,570.9	1,570.9	-277.6	-15.0 %	-79.9	-4.8 %	-48.0	-3.0 %	0.0	
Services	37,524.6	38,921.4	38,456.4	37,079.2	36,779.2	-745.4	-2.0 %	-2,142.2	-5.5 %	-1,677.2	-4.4 %	-300.0	-0.8 %
Commodities	2,841.6	2,804.5	2,727.7	2,850.0	2,850.0	8.4	0.3 %	45.5	1.6 %	122.3	4.5 %	0.0	
Capital Outlay	441.9	428.5	428.5	428.5	428.5	-13.4	-3.0 %	0.0		0.0		0.0	
Grants, Benefits	58,824.4	53,173.0	51,967.8	43,429.5	43,429.5	-15,394.9	-26.2 %	-9,743.5	-18.3 %	-8,538.3	-16.4 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-508.2	-508.2	<-999 %	-508.2	<-999 %	-508.2	<-999 %	-508.2	<-999 %
Funding Sources													
1002 Fed Rcpts (Fed)	95,237.6	94,386.6	94,038.1	85,438.1	85,438.1	-9,799.5	-10.3 %	-8,948.5	-9.5 %	-8,600.0	-9.1 %	0.0	
1003 G/F Match (UGF)	8,960.7	7,705.7	7,588.8	7,635.8	7,635.8	-1,324.9	-14.8 %	-69.9	-0.9 %	47.0	0.6 %	0.0	
1004 Gen Fund (UGF)	24,355.9	18,125.8	17,093.5	16,271.6	15,007.4	-9,348.5	-38.4 %	-3,118.4	-17.2 %	-2,086.1	-12.2 %	-1,264.2	-7.8 %
1005 GF/Prgrm (DGF)	2,788.7	2,800.9	2,800.9	2,875.8	2,875.8	87.1	3.1 %	74.9	2.7 %	74.9	2.7 %	0.0	
1007 I/A Rcpts (Other)	20,177.6	18,959.2	18,959.2	18,859.2	18,859.2	-1,318.4	-6.5 %	-100.0	-0.5 %	-100.0	-0.5 %	0.0	
1031 Sec Injury (DGF)	4,008.1	4,012.5	4,012.5	3,412.5	3,412.5	-595.6	-14.9 %	-600.0	-15.0 %	-600.0	-15.0 %	0.0	
1032 Fish Fund (DGF)	1,652.3	1,657.2	1,657.2	1,457.2	1,457.2	-195.1	-11.8 %	-200.0	-12.1 %	-200.0	-12.1 %	0.0	
1037 GF/MH (UGF)	100.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0		0.0	
1049 Trng Bldg (DGF)	789.3	798.5	798.5	798.5	798.5	9.2	1.2 %	0.0		0.0		0.0	
1054 STEP (DGF)	8,423.5	8,294.1	8,294.1	8,294.1	8,294.1	-129.4	-1.5 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	93.7	93.7	93.7	93.7	93.7	0.0		0.0		0.0		0.0	
1092 MHTAAR (Other)	0.0	125.0	125.0	125.0	125.0	125.0	>999 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	1,177.3	1,214.9	1,214.9	1,214.9	1,214.9	37.6	3.2 %	0.0		0.0		0.0	
1117 VocRehab F (Other)	325.0	200.0	200.0	125.0	125.0	-200.0	-61.5 %	-75.0	-37.5 %	-75.0	-37.5 %	0.0	
1151 VoTech Ed (DGF)	6,459.8	6,921.8	6,921.8	7,324.3	7,324.3	864.5	13.4 %	402.5	5.8 %	402.5	5.8 %	0.0	
1157 Wrkrs Safe (DGF)	7,648.4	8,493.8	8,493.8	8,493.8	8,493.8	845.4	11.1 %	0.0		0.0		0.0	
1172 Bldg Safe (DGF)	2,115.8	2,136.8	2,136.8	2,136.8	2,136.8	21.0	1.0 %	0.0		0.0		0.0	
1203 WCBenGF (DGF)	772.6	774.5	774.5	774.5	774.5	1.9	0.2 %	0.0		0.0		0.0	
1237 VocRehab S (DGF)	0.0	125.0	125.0	200.0	200.0	200.0	>999 %	75.0	60.0 %	75.0	60.0 %	0.0	

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Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Bas	17GovAmd	HouseSub	15MgtP1n to HouseSub		16MgtP1n to HouseSub		17Adj Bas to HouseSub		17GovAmd to HouseSub	
<u>Positions</u>													
Perm Full Time	798	737	735	734	734	-64	-8.0 %	-3	-0.4 %	-1	-0.1 %	0	
Perm Part Time	70	64	62	61	61	-9	-12.9 %	-3	-4.7 %	-1	-1.6 %	0	
Temporary	9	9	9	9	9	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	33,416.6	25,831.5	24,682.3	23,907.4	22,643.2	-10,773.4	-32.2 %	-3,188.3	-12.3 %	-2,039.1	-8.3 %	-1,264.2	-5.3 %
Designated General (DGF)	34,658.5	36,015.1	36,015.1	35,767.5	35,767.5	1,109.0	3.2 %	-247.6	-0.7 %	-247.6	-0.7 %	0.0	
Other State Funds (Other)	21,773.6	20,592.8	20,592.8	20,417.8	20,417.8	-1,355.8	-6.2 %	-175.0	-0.8 %	-175.0	-0.8 %	0.0	
Federal Receipts (Fed)	95,237.6	94,386.6	94,038.1	85,438.1	85,438.1	-9,799.5	-10.3 %	-8,948.5	-9.5 %	-8,600.0	-9.1 %	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.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17GovAmd (FY17 Governor Amended) - FY17 Governor's Endorsed Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted by the 30th day of session).

HouseSub (House Subcommittee) - The version of the FY17 operating budget adopted by the House Finance Subcommittees.