

Multi-year Agency Totals - Operating Budget - FY 2018 House Structure

Numbers Agencies: Labor
--

Agency: Department of Labor and Workforce Development

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18Gov	HSub Amends	HSub Rec	15MgtPIn to HSub Rec		17MgtPIn to HSub Rec		18Gov to HSub Rec	
Total	185,086.3	163,802.4	162,095.3	-72.9	162,022.4	-23,063.9	-12.5 %	-1,780.0	-1.1 %	-72.9	
<u>Objects of Expenditure</u>											
1 Personal Services	83,605.3	77,558.9	76,976.1	0.0	76,976.1	-6,629.2	-7.9 %	-582.8	-0.8 %	0.0	
2 Travel	1,848.5	1,536.0	1,050.0	0.0	1,050.0	-798.5	-43.2 %	-486.0	-31.6 %	0.0	
3 Services	37,524.6	38,261.4	39,260.0	-224.3	39,035.7	1,511.1	4.0 %	774.3	2.0 %	-224.3	-0.6 %
4 Commodities	2,841.6	2,931.3	2,912.7	0.0	2,912.7	71.1	2.5 %	-18.6	-0.6 %	0.0	
5 Capital Outlay	441.9	468.2	468.2	0.0	468.2	26.3	6.0 %	0.0		0.0	
7 Grants, Benefits	58,824.4	43,046.6	41,428.3	151.4	41,579.7	-17,244.7	-29.3 %	-1,466.9	-3.4 %	151.4	0.4 %
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)	95,237.6	85,299.9	84,337.9	0.0	84,337.9	-10,899.7	-11.4 %	-962.0	-1.1 %	0.0	
1003 G/F Match (UGF)	8,960.7	7,612.6	7,430.1	-600.0	6,830.1	-2,130.6	-23.8 %	-782.5	-10.3 %	-600.0	-8.1 %
1004 Gen Fund (UGF)	24,355.9	14,884.8	13,551.9	600.0	14,151.9	-10,204.0	-41.9 %	-732.9	-4.9 %	600.0	4.4 %
1005 GF/Prgm (DGF)	2,788.7	2,879.8	3,270.3	0.0	3,270.3	481.6	17.3 %	390.5	13.6 %	0.0	
1007 I/A Rcpts (Other)	20,177.6	18,708.3	18,774.9	0.0	18,774.9	-1,402.7	-7.0 %	66.6	0.4 %	0.0	
1031 Sec Injury (DGF)	4,008.1	3,412.5	3,414.9	0.0	3,414.9	-593.2	-14.8 %	2.4	0.1 %	0.0	
1032 Fish Fund (DGF)	1,652.3	1,456.6	1,458.9	0.0	1,458.9	-193.4	-11.7 %	2.3	0.2 %	0.0	
1037 GF/MH (UGF)	100.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
1049 Trng Bldg (DGF)	789.3	799.5	803.2	0.0	803.2	13.9	1.8 %	3.7	0.5 %	0.0	
1054 STEP (DGF)	8,423.5	8,293.0	8,448.5	0.0	8,448.5	25.0	0.3 %	155.5	1.9 %	0.0	
1061 CIP Rcpts (Other)	93.7	93.0	93.7	0.0	93.7	0.0		0.7	0.8 %	0.0	
1092 MHTAAR (Other)	0.0	124.5	201.5	0.0	201.5	201.5	>999 %	77.0	61.8 %	0.0	
1108 Stat Desig (Other)	1,177.3	1,215.0	1,215.0	0.0	1,215.0	37.7	3.2 %	0.0		0.0	
1117 VocRehab F (Other)	325.0	125.0	125.0	0.0	125.0	-200.0	-61.5 %	0.0		0.0	
1151 VoTech Ed (DGF)	6,459.8	7,316.8	7,325.9	-672.9	6,653.0	193.2	3.0 %	-663.8	-9.1 %	-672.9	-9.2 %
1157 Wrkrs Safe (DGF)	7,648.4	8,475.3	8,524.3	600.0	9,124.3	1,475.9	19.3 %	649.0	7.7 %	600.0	7.0 %
1172 Bldg Safe (DGF)	2,115.8	2,131.9	2,144.9	0.0	2,144.9	29.1	1.4 %	13.0	0.6 %	0.0	
1203 WCBenGF (DGF)	772.6	773.9	774.4	0.0	774.4	1.8	0.2 %	0.5	0.1 %	0.0	
1237 VocRehab S (DGF)	0.0	200.0	200.0	0.0	200.0	200.0	>999 %	0.0		0.0	

Multi-year Agency Totals - Operating Budget - FY 2018 House Structure

Numbers Agencies: Labor
--

Agency: Department of Labor and Workforce Development

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18Gov	HSub Amends	HSub Rec	15MgtP1n to HSub Rec	15MgtP1n to HSub Rec	17MgtP1n to HSub Rec	17MgtP1n to HSub Rec	18Gov to HSub Rec	18Gov to HSub Rec
<u>Positions</u>											
Perm Full Time	798	727	710	0	710	-88	-11.0 %	-17	-2.3 %	0	
Perm Part Time	70	58	58	0	58	-12	-17.1 %	0		0	
Temporary	9	8	7	0	7	-2	-22.2 %	-1	-12.5 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	33,416.6	22,497.4	20,982.0	0.0	20,982.0	-12,434.6	-37.2 %	-1,515.4	-6.7 %	0.0	
Designated General (DGF)	34,658.5	35,739.3	36,365.3	-72.9	36,292.4	1,633.9	4.7 %	553.1	1.5 %	-72.9	-0.2 %
Other State Funds (Other)	21,773.6	20,265.8	20,410.1	0.0	20,410.1	-1,363.5	-6.3 %	144.3	0.7 %	0.0	
Federal Receipts (Fed)	95,237.6	85,299.9	84,337.9	0.0	84,337.9	-10,899.7	-11.4 %	-962.0	-1.1 %	0.0	