

Multi-year Agency Totals - Operating Budget - FY 2020 House Structure

Numbers

Agency: Department of Labor and Workforce Development

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2019 19MgtPln	[3] 2019 20Adj Base	[4] 2019 20GovAmdTOT	[5] 2019 House Sub	[5] - [1] 2015 15MgtPln to House Sub	[5] - [2] 2019 19MgtPln to House Sub	[5] - [2] 2019 19MgtPln to House Sub	[5] - [3] 2019 20Adj Bas to House Sub	[5] - [3] 2019 20GovAmdT to House Sub	[5] - [4] 2019 20GovAmdT to House Sub		
Total	185,086.3	148,075.5	147,411.2	148,287.1	148,401.6	-36,684.7	-19.8 %	326.1	0.2 %	990.4	0.7 %	114.5	0.1 %
Objects of Expenditure													
1 Personal Services	83,605.3	74,034.7	73,464.9	73,578.7	73,578.7	-10,026.6	-12.0 %	-456.0	-0.6 %	113.8	0.2 %	0.0	
2 Travel	1,848.5	860.7	835.7	510.9	625.4	-1,223.1	-66.2 %	-235.3	-27.3 %	-210.3	-25.2 %	114.5	22.4 %
3 Services	37,524.6	31,931.8	32,253.6	32,634.2	32,634.2	-4,890.4	-13.0 %	702.4	2.2 %	380.6	1.2 %	0.0	
4 Commodities	2,841.6	2,456.2	2,465.4	2,565.4	2,565.4	-276.2	-9.7 %	109.2	4.4 %	100.0	4.1 %	0.0	
5 Capital Outlay	441.9	270.9	266.9	266.9	266.9	-175.0	-39.6 %	-4.0	-1.5 %	0.0		0.0	
7 Grants, Benefits	58,824.4	38,521.2	38,124.7	38,731.0	38,731.0	-20,093.4	-34.2 %	209.8	0.5 %	606.3	1.6 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	95,237.6	74,507.3	74,507.3	74,890.6	74,917.1	-20,320.5	-21.3 %	409.8	0.6 %	409.8	0.6 %	26.5	
1003 GF/Match (UGF)	8,960.7	6,878.8	6,878.8	6,853.5	6,860.3	-2,100.4	-23.4 %	-18.5	-0.3 %	-18.5	-0.3 %	6.8	0.1 %
1004 Gen Fund (UGF)	24,355.9	13,818.4	13,818.4	13,549.2	13,552.7	-10,803.2	-44.4 %	-265.7	-1.9 %	-265.7	-1.9 %	3.5	
1005 GF/Prgrm (DGF)	2,788.7	3,513.1	3,513.1	3,599.4	3,599.4	810.7	29.1 %	86.3	2.5 %	86.3	2.5 %	0.0	
1007 I/A Rcpts (Other)	20,177.6	15,554.0	15,554.0	15,518.4	15,522.2	-4,655.4	-23.1 %	-31.8	-0.2 %	-31.8	-0.2 %	3.8	
1031 Sec Injury (DGF)	4,008.1	3,248.1	2,848.1	2,848.1	2,848.1	-1,160.0	-28.9 %	-400.0	-12.3 %	0.0		0.0	
1032 Fish Fund (DGF)	1,652.3	1,389.6	1,389.6	1,385.0	1,385.0	-267.3	-16.2 %	-4.6	-0.3 %	-4.6	-0.3 %	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	765.2	765.2	765.2	765.2	-24.1	-3.1 %	0.0		0.0		0.0	
1054 STEP (DGF)	8,423.5	8,457.4	8,457.4	8,456.1	8,456.1	32.6	0.4 %	-1.3		-1.3		0.0	
1061 CIP Rcpts (Other)	93.7	98.0	98.0	98.0	98.0	4.3	4.6 %	0.0		0.0		0.0	
1092 MHTAAR (Other)	0.0	204.5	0.0	75.0	75.0	75.0	>999 %	-129.5	-63.3 %	75.0	>999 %	0.0	
1108 Stat Desig (Other)	1,177.3	1,122.8	1,122.8	1,142.0	1,142.0	-35.3	-3.0 %	19.2	1.7 %	19.2	1.7 %	0.0	
1117 VocRehab F (Other)	325.0	125.0	125.0	124.2	124.2	-200.8	-61.8 %	-0.8	-0.6 %	-0.8	-0.6 %	0.0	
1151 VoTech Ed (DGF)	6,459.8	6,141.5	6,141.5	6,875.8	6,875.8	416.0	6.4 %	734.3	12.0 %	734.3	12.0 %	0.0	
1157 Wrkrs Safe (DGF)	7,648.4	9,194.5	9,134.7	9,103.9	9,125.0	1,476.6	19.3 %	-69.5	-0.8 %	-9.7	-0.1 %	21.1	0.2 %
1172 Bldg Safe (DGF)	2,115.8	2,082.4	2,082.4	2,029.6	2,082.4	-33.4	-1.6 %	0.0		0.0		52.8	2.6 %
1203 WCBenGF (DGF)	772.6	774.9	774.9	774.9	774.9	2.3	0.3 %	0.0		0.0		0.0	
1237 VocRehab S (DGF)	0.0	200.0	200.0	198.2	198.2	198.2	>999 %	-1.8	-0.9 %	-1.8	-0.9 %	0.0	

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Session=>	2015	2019	2019	2019	2019	2015	2019	2019	2019	2019	2019	2019	2019
Column=>	15MgtP1n	19MgtP1n	20Adj Base	20GovAmdTOT	House Sub	15MgtP1n to House Sub		19MgtP1n to House Sub		20Adj Bas to House Sub		20GovAmdT to House Sub	
<u>Positions</u>													
Perm Full Time	798	677	669	669	669	-129	-16.2 %	-8	-1.2 %	0		0	
Perm Part Time	70	50	50	50	50	-20	-28.6 %	0		0		0	
Temporary	9	7	6	6	6	-3	-33.3 %	-1	-14.3 %	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	33,416.6	20,697.2	20,697.2	20,402.7	20,413.0	-13,003.6	-38.9 %	-284.2	-1.4 %	-284.2	-1.4 %	10.3	0.1 %
Designated General (DGF)	34,658.5	35,766.7	35,306.9	36,036.2	36,110.1	1,451.6	4.2 %	343.4	1.0 %	803.2	2.3 %	73.9	0.2 %
Other State Funds (Other)	21,773.6	17,104.3	16,899.8	16,957.6	16,961.4	-4,812.2	-22.1 %	-142.9	-0.8 %	61.6	0.4 %	3.8	
Federal Receipts (Fed)	95,237.6	74,507.3	74,507.3	74,890.6	74,917.1	-20,320.5	-21.3 %	409.8	0.6 %	409.8	0.6 %	26.5	

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.

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.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 20 G OtherOp+2020 :GovAmd03-14]

House Sub (House Subcommittee) - The version of the FY20 operating budget adopted by the House Finance Subcommittees.