

Multi-year Agency Totals - Operating Budget - FY 2021 House Structure

Numbers

Agency: Department of Labor and Workforce Development

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2020 20MgtPln	[3] 2020 21Adj Base	[4] 2020 21Gov	[5] 2020 House Subcom	[5] - [1] 2020 15MgtPln to House Sub	[5] - [2] 2020 20MgtPln to House Sub	[5] - [3] 2020 21Adj Bas to House Sub	[5] - [4] 2020 21Gov to House Sub
Total	185,086.3	150,588.7	150,448.4	150,535.9	150,660.3	-34,426.0 -18.6 %	71.6	211.9 0.1 %	124.4 0.1 %
<u>Objects of Expenditure</u>									
1 Personal Services	83,605.3	73,548.8	75,572.8	74,998.8	75,082.3	-8,523.0 -10.2 %	1,533.5 2.1 %	-490.5 -0.6 %	83.5 0.1 %
2 Travel	1,848.5	787.6	820.4	820.4	820.4	-1,028.1 -55.6 %	32.8 4.2 %	0.0	0.0
3 Services	37,524.6	33,860.9	32,112.8	32,149.7	32,190.6	-5,334.0 -14.2 %	-1,670.3 -4.9 %	77.8 0.2 %	40.9 0.1 %
4 Commodities	2,841.6	2,439.6	2,439.6	2,664.2	2,664.2	-177.4 -6.2 %	224.6 9.2 %	224.6 9.2 %	0.0
5 Capital Outlay	441.9	266.9	266.9	266.9	266.9	-175.0 -39.6 %	0.0	0.0	0.0
7 Grants, Benefits	58,824.4	39,684.9	39,235.9	39,635.9	39,635.9	-19,188.5 -32.6 %	-49.0 -0.1 %	400.0 1.0 %	0.0
8 Miscellaneous	0.0	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	76,196.8	76,568.9	76,395.7	76,395.7	-18,841.9 -19.8 %	198.9 0.3 %	-173.2 -0.2 %	0.0
1003 GF/Match (UGF)	8,960.7	6,957.1	6,989.2	6,904.9	6,904.9	-2,055.8 -22.9 %	-52.2 -0.8 %	-84.3 -1.2 %	0.0
1004 Gen Fund (UGF)	24,355.9	13,889.5	13,665.2	11,701.1	11,825.5	-12,530.4 -51.4 %	-2,064.0 -14.9 %	-1,839.7 -13.5 %	124.4 1.1 %
1005 GF/Prgrm (DGF)	2,788.7	3,652.1	3,630.1	5,280.1	5,280.1	2,491.4 89.3 %	1,628.0 44.6 %	1,650.0 45.5 %	0.0
1007 I/A Rcpts (Other)	20,177.6	15,690.9	15,765.3	15,765.3	15,765.3	-4,412.3 -21.9 %	74.4 0.5 %	0.0	0.0
1031 Sec Injury (DGF)	4,008.1	2,851.2	2,452.1	2,852.1	2,852.1	-1,156.0 -28.8 %	0.9	400.0 16.3 %	0.0
1032 Fish Fund (DGF)	1,652.3	1,408.0	1,409.9	1,409.9	1,409.9	-242.4 -14.7 %	1.9 0.1 %	0.0	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	771.7	773.6	773.6	773.6	-15.7 -2.0 %	1.9 0.2 %	0.0	0.0
1054 STEP (DGF)	8,423.5	8,473.0	8,475.9	8,475.9	8,475.9	52.4 0.6 %	2.9	0.0	0.0
1061 CIP Rcpts (Other)	93.7	99.8	99.8	99.8	99.8	6.1 6.5 %	0.0	0.0	0.0
1092 MHTAAR (Other)	0.0	75.0	0.0	25.0	25.0	25.0 >999 %	-50.0 -66.7 %	25.0 >999 %	0.0
1108 Stat Desig (Other)	1,177.3	1,142.0	1,142.3	1,376.4	1,376.4	199.1 16.9 %	234.4 20.5 %	234.1 20.5 %	0.0
1117 VocRehab F (Other)	325.0	124.2	124.2	124.2	124.2	-200.8 -61.8 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	6,459.8	6,888.0	6,890.7	6,890.7	6,890.7	430.9 6.7 %	2.7	0.0	0.0
1157 Wrks Safe (DGF)	7,648.4	9,272.2	9,337.6	9,337.6	9,337.6	1,689.2 22.1 %	65.4 0.7 %	0.0	0.0
1172 Bldg Safe (DGF)	2,115.8	2,120.5	2,145.8	2,145.8	2,145.8	30.0 1.4 %	25.3 1.2 %	0.0	0.0
1203 WCBenGF (DGF)	772.6	778.5	779.6	779.6	779.6	7.0 0.9 %	1.1 0.1 %	0.0	0.0
1237 VocRehab S (DGF)	0.0	198.2	198.2	198.2	198.2	198.2 >999 %	0.0	0.0	0.0

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Session=>	2015	2020	2020	2020	2020	2015	2020	2020	2020	2020	2020	2020	2020
Column=>	15MgtP1n	20MgtP1n	21Adj Base	21Gov	House Subcom	15MgtP1n	2020	20MgtP1n	2020	21Adj Bas	2020	21Gov	2020
						to House	Sub	to House	Sub	to House	Sub	to House	Sub
<u>Positions</u>													
Perm Full Time	798	671	671	662	663	-135	-16.9 %	-8	-1.2 %	-8	-1.2 %	1	0.2 %
Perm Part Time	70	48	48	48	48	-22	-31.4 %	0		0		0	
Temporary	9	22	22	22	22	13	144.4 %	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	33,416.6	20,846.6	20,654.4	18,606.0	18,730.4	-14,686.2	-43.9 %	-2,116.2	-10.2 %	-1,924.0	-9.3 %	124.4	0.7 %
Designated General (DGF)	34,658.5	36,413.4	36,093.5	38,143.5	38,143.5	3,485.0	10.1 %	1,730.1	4.8 %	2,050.0	5.7 %	0.0	
Other State Funds (Other)	21,773.6	17,131.9	17,131.6	17,390.7	17,390.7	-4,382.9	-20.1 %	258.8	1.5 %	259.1	1.5 %	0.0	
Federal Receipts (Fed)	95,237.6	76,196.8	76,568.9	76,395.7	76,395.7	-18,841.9	-19.8 %	198.9	0.3 %	-173.2	-0.2 %	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.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.