

## Multi-year Agency Totals - Operating Budget - FY 2022 House Structure

**Numbers**

### Agency: Department of Labor and Workforce Development

| ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtPIn | [2]<br>2021<br>21MgtPIn | [3]<br>2021<br>AdjBase+ | [4]<br>2021<br>22GovAmd BA | [5]<br>2021<br>House Subcom | [5] - [1]<br>2018<br>18MgtPIn to House Sub | [5] - [2]<br>2021<br>21MgtPIn to House Sub | [5] - [3]<br>2021<br>AdjBase+ to House Sub | [5] - [4]<br>2021<br>22GovAmd to House Sub |        |        |       |       |
|-------------------------------|-------------------------|-------------------------|-------------------------|----------------------------|-----------------------------|--------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------------------|--------|--------|-------|-------|
| Total                         | 162,032.4               | 151,412.2               | 151,459.7               | 151,298.2                  | 151,522.2                   | -10,510.2                                  | -6.5 %                                     | 110.0                                      | 0.1 %                                      | 62.5   | 224.0  | 0.1 % |       |
| Objects of Expenditure        |                         |                         |                         |                            |                             |                                            |                                            |                                            |                                            |        |        |       |       |
| 1 Personal Services           | 76,906.3                | 75,624.0                | 75,985.8                | 75,629.8                   | 75,845.9                    | -1,060.4                                   | -1.4 %                                     | 221.9                                      | 0.3 %                                      | -139.9 | -0.2 % | 216.1 | 0.3 % |
| 2 Travel                      | 981.2                   | 968.8                   | 974.0                   | 958.6                      | 958.6                       | -22.6                                      | -2.3 %                                     | -10.2                                      | -1.1 %                                     | -15.4  | -1.6 % | 0.0   |       |
| 3 Services                    | 39,619.2                | 31,954.5                | 32,127.1                | 31,990.5                   | 31,998.4                    | -7,620.8                                   | -19.2 %                                    | 43.9                                       | 0.1 %                                      | -128.7 | -0.4 % | 7.9   |       |
| 4 Commodities                 | 2,846.9                 | 2,260.2                 | 2,314.8                 | 2,261.3                    | 2,261.3                     | -585.6                                     | -20.6 %                                    | 1.1                                        |                                            | -53.5  | -2.3 % | 0.0   |       |
| 5 Capital Outlay              | 132.2                   | 413.1                   | 363.0                   | 363.0                      | 363.0                       | 230.8                                      | 174.6 %                                    | -50.1                                      | -12.1 %                                    | 0.0    |        | 0.0   |       |
| 7 Grants, Benefits            | 41,546.6                | 40,191.6                | 39,695.0                | 40,095.0                   | 40,095.0                    | -1,451.6                                   | -3.5 %                                     | -96.6                                      | -0.2 %                                     | 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   |       |
| Funding Sources               |                         |                         |                         |                            |                             |                                            |                                            |                                            |                                            |        |        |       |       |
| 1001 CBR Fund (UGF)           | 0.0                     | 4,584.5                 | 0.0                     | 0.0                        | 0.0                         | 0.0                                        |                                            | -4,584.5                                   | -100.0 %                                   | 0.0    |        | 0.0   |       |
| 1002 Fed Rcpts (Fed)          | 84,337.9                | 76,549.9                | 76,818.0                | 77,480.8                   | 77,480.8                    | -6,857.1                                   | -8.1 %                                     | 930.9                                      | 1.2 %                                      | 662.8  | 0.9 %  | 0.0   |       |
| 1003 GF/Match (UGF)           | 6,830.1                 | 5,176.6                 | 6,924.3                 | 6,219.8                    | 6,261.5                     | -568.6                                     | -8.3 %                                     | 1,084.9                                    | 21.0 %                                     | -662.8 | -9.6 % | 41.7  | 0.7 % |
| 1004 Gen Fund (UGF)           | 14,161.9                | 8,889.5                 | 11,801.3                | 11,281.5                   | 11,463.8                    | -2,698.1                                   | -19.1 %                                    | 2,574.3                                    | 29.0 %                                     | -337.5 | -2.9 % | 182.3 | 1.6 % |
| 1005 GF/Prgrm (DGF)           | 3,270.3                 | 5,317.2                 | 5,332.7                 | 5,332.7                    | 5,332.7                     | 2,062.4                                    | 63.1 %                                     | 15.5                                       | 0.3 %                                      | 0.0    |        | 0.0   |       |
| 1007 I/A Rcpts (Other)        | 18,774.9                | 15,747.4                | 15,778.9                | 15,778.9                   | 15,778.9                    | -2,996.0                                   | -16.0 %                                    | 31.5                                       | 0.2 %                                      | 0.0    |        | 0.0   |       |
| 1031 Sec Injury (DGF)         | 3,414.9                 | 2,852.1                 | 2,452.9                 | 2,852.9                    | 2,852.9                     | -562.0                                     | -16.5 %                                    | 0.8                                        |                                            | 400.0  | 16.3 % | 0.0   |       |
| 1032 Fish Fund (DGF)          | 1,458.9                 | 1,409.9                 | 1,411.3                 | 1,411.3                    | 1,411.3                     | -47.6                                      | -3.3 %                                     | 1.4                                        | 0.1 %                                      | 0.0    |        | 0.0   |       |
| 1049 Trng Bldg (DGF)          | 803.2                   | 773.6                   | 775.1                   | 775.1                      | 775.1                       | -28.1                                      | -3.5 %                                     | 1.5                                        | 0.2 %                                      | 0.0    |        | 0.0   |       |
| 1054 STEP (DGF)               | 8,448.5                 | 8,475.9                 | 8,479.7                 | 8,479.7                    | 8,479.7                     | 31.2                                       | 0.4 %                                      | 3.8                                        |                                            | 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)           | 201.5                   | 25.0                    | 25.0                    | 25.0                       | 25.0                        | -176.5                                     | -87.6 %                                    | 0.0                                        |                                            | 0.0    |        | 0.0   |       |
| 1108 Stat Desig (Other)       | 1,215.0                 | 1,382.8                 | 1,388.5                 | 1,388.5                    | 1,388.5                     | 173.5                                      | 14.3 %                                     | 5.7                                        | 0.4 %                                      | 0.0    |        | 0.0   |       |
| 1117 VocRehab F (Other)       | 125.0                   | 124.2                   | 124.2                   | 124.2                      | 124.2                       | -0.8                                       | -0.6 %                                     | 0.0                                        |                                            | 0.0    |        | 0.0   |       |
| 1151 VoTech Ed (DGF)          | 6,653.0                 | 7,576.1                 | 7,578.5                 | 7,578.5                    | 7,578.5                     | 925.5                                      | 13.9 %                                     | 2.4                                        |                                            | 0.0    |        | 0.0   |       |
| 1157 Wrkrs Safe (DGF)         | 9,124.3                 | 9,320.2                 | 9,355.5                 | 9,355.5                    | 9,355.5                     | 231.2                                      | 2.5 %                                      | 35.3                                       | 0.4 %                                      | 0.0    |        | 0.0   |       |
| 1172 Bldg Safe (DGF)          | 2,144.9                 | 2,129.7                 | 2,135.4                 | 2,135.4                    | 2,135.4                     | -9.5                                       | -0.4 %                                     | 5.7                                        | 0.3 %                                      | 0.0    |        | 0.0   |       |
| 1203 WCBenGF (DGF)            | 774.4                   | 779.6                   | 780.4                   | 780.4                      | 780.4                       | 6.0                                        | 0.8 %                                      | 0.8                                        | 0.1 %                                      | 0.0    |        | 0.0   |       |
| 1237 VocRehab S (DGF)         | 200.0                   | 198.2                   | 198.2                   | 198.2                      | 198.2                       | -1.8                                       | -0.9 %                                     | 0.0                                        |                                            | 0.0    |        | 0.0   |       |

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| ID=>                       | [1]      | [2]      | [3]      | [4]         | [5]          | [5] - [1]             |         | [5] - [2]             |        | [5] - [3]             |        | [5] - [4]             |       |
|----------------------------|----------|----------|----------|-------------|--------------|-----------------------|---------|-----------------------|--------|-----------------------|--------|-----------------------|-------|
| Session=>                  | 2018     | 2021     | 2021     | 2021        | 2021         | 2018                  | 2021    | 2021                  | 2021   | 2021                  | 2021   | 2021                  | 2021  |
| Column=>                   | 18MgtPIn | 21MgtPIn | AdjBase+ | 22GovAmd BA | House Subcom | 18MgtPIn to House Sub |         | 21MgtPIn to House Sub |        | AdjBase+ to House Sub |        | 22GovAmd to House Sub |       |
| <u>Positions</u>           |          |          |          |             |              |                       |         |                       |        |                       |        |                       |       |
| Perm Full Time             | 704      | 664      | 661      | 658         | 661          | -43                   | -6.1 %  | -3                    | -0.5 % | 0                     |        | 3                     | 0.5 % |
| Perm Part Time             | 52       | 48       | 48       | 48          | 48           | -4                    | -7.7 %  | 0                     |        | 0                     |        | 0                     |       |
| Temporary                  | 12       | 27       | 26       | 26          | 26           | 14                    | 116.7 % | -1                    | -3.7 % | 0                     |        | 0                     |       |
| <u>Funding Summary</u>     |          |          |          |             |              |                       |         |                       |        |                       |        |                       |       |
| Unrestricted General (UGF) | 20,992.0 | 18,650.6 | 18,725.6 | 17,501.3    | 17,725.3     | -3,266.7              | -15.6 % | -925.3                | -5.0 % | -1,000.3              | -5.3 % | 224.0                 | 1.3 % |
| Designated General (DGF)   | 36,292.4 | 38,832.5 | 38,499.7 | 38,899.7    | 38,899.7     | 2,607.3               | 7.2 %   | 67.2                  | 0.2 %  | 400.0                 | 1.0 %  | 0.0                   |       |
| Other State Funds (Other)  | 20,410.1 | 17,379.2 | 17,416.4 | 17,416.4    | 17,416.4     | -2,993.7              | -14.7 % | 37.2                  | 0.2 %  | 0.0                   |        | 0.0                   |       |
| Federal Receipts (Fed)     | 84,337.9 | 76,549.9 | 76,818.0 | 77,480.8    | 77,480.8     | -6,857.1              | -8.1 %  | 930.9                 | 1.2 %  | 662.8                 | 0.9 %  | 0.0                   |       |

## Column Definitions

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**21MgtPln (FY21 Management Plan)** - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**AdjBase+ (AdjBase+)** - Adjusted Base with distributed salary adjustments.

**22GovAmd BA (22Gov Amend BA)** - Governor's Amended less HSS EO 119, DOT & HR Consolidation transfers

**House Subcom (House Subcommittee)** - The Governor's amended request including as of 3/11/21, less HR and DOT Lease Transfer Items. Procurement consolidation items submitted on 12/11/20 are included in Adjusted Base.