

2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers Agencies: Labor

Agency: Department of Labor and Workforce Development

	[1] 23MgtPIn	[2] AdjBase+	[3] 24GovAmd	[4] House Subcom	AdjBase+ to House Sub	[4] - [2]	24GovAmd to House Sub	[4] - [3]
Total	164,026.4	155,711.2	166,740.4	156,740.4	1,029.2	0.7 %	-10,000.0	-6.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	77,513.3	80,178.2	80,747.9	80,747.9	569.7	0.7 %	0.0	
2 Travel	1,372.8	1,406.5	1,406.5	1,406.5	0.0		0.0	
3 Services	40,224.8	30,317.9	46,010.7	36,010.7	5,692.8	18.8 %	-10,000.0	-21.7 %
4 Commodities	2,195.6	2,413.1	2,485.9	2,485.9	72.8	3.0 %	0.0	
5 Capital Outlay	353.0	200.0	200.0	200.0	0.0		0.0	
7 Grants, Benefits	42,366.9	41,195.5	35,889.4	35,889.4	-5,306.1	-12.9 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	91,654.1	82,697.0	100,587.5	90,587.5	7,890.5	9.5 %	-10,000.0	-9.9 %
1003 GF/Match (UGF)	8,271.6	8,377.2	8,377.2	8,377.2	0.0		0.0	
1004 Gen Fund (UGF)	12,059.3	12,292.2	12,612.2	12,612.2	320.0	2.6 %	0.0	
1005 GF/Prgm (DGF)	5,100.5	5,183.6	5,463.6	5,463.6	280.0	5.4 %	0.0	
1007 I/A Rcpts (Other)	14,427.8	14,827.6	13,863.0	13,863.0	-964.6	-6.5 %	0.0	
1031 Sec Injury (DGF)	2,866.1	2,470.2	2,870.2	2,870.2	400.0	16.2 %	0.0	
1032 Fish Fund (DGF)	1,425.7	1,431.4	1,431.4	1,431.4	0.0		0.0	
1049 Trng Bldg (DGF)	790.3	796.4	796.4	796.4	0.0		0.0	
1054 STEP (DGF)	8,082.5	8,097.0	8,097.0	8,097.0	0.0		0.0	
1061 CIP Rcpts (Other)	99.8	99.8	99.8	99.8	0.0		0.0	
1092 MHTAAR (Other)	24.5	25.0	25.0	25.0	0.0		0.0	
1108 Stat Desig (Other)	1,422.7	1,433.0	1,526.2	1,526.2	93.2	6.5 %	0.0	
1117 RS Sm BusF (Other)	124.2	124.2	124.2	124.2	0.0		0.0	
1151 VoTech Ed (DGF)	7,570.6	7,580.1	590.2	590.2	-6,989.9	-92.2 %	0.0	
1157 Wrks Safe (DGF)	7,296.0	7,418.9	7,418.9	7,418.9	0.0		0.0	
1172 Bldg Safe (DGF)	1,885.6	1,929.8	1,929.8	1,929.8	0.0		0.0	
1203 WCBenGF (DGF)	785.1	787.8	787.8	787.8	0.0		0.0	
1237 VocRehab S (DGF)	140.0	140.0	140.0	140.0	0.0		0.0	

2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers
Agencies: Labor

Agency: Department of Labor and Workforce Development

	[1] 23MgtPln	[2] AdjBase+	[3] 24GovAmd	[4] House Subcom	[4] - [2] AdjBase+ to House Sub	[4] - [3] 24GovAmd to House Sub
<u>Positions</u>						
Perm Full Time	664	664	664	664	0	0
Perm Part Time	44	44	44	44	0	0
Temporary	24	24	24	24	0	0
<u>Funding Summary</u>						
Unrestricted General (UGF)	20,330.9	20,669.4	20,989.4	20,989.4	320.0	0.0
Designated General (DGF)	35,942.4	35,835.2	29,525.3	29,525.3	-6,309.9	0.0
Other State Funds (Other)	16,099.0	16,509.6	15,638.2	15,638.2	-871.4	0.0
Federal Receipts (Fed)	91,654.1	82,697.0	100,587.5	90,587.5	7,890.5	-10,000.0
					9.5 %	-9.9 %

Column Definitions

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase plus 2/15 SalAdjs) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

24GovAmd (24Gov plus GovAmds 2/15) - FY24 Governor's budget plus amendments received on the statutory deadline of 2/15.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.