

## 2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

### Numbers and Language

### Agency: Department of Labor and Workforce Development

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2			
<b>Total</b>	162,032.4	148,183.0	147,109.7	147,109.7	148,183.0	-13,849.4	-8.5 %	0.0	1,073.3	0.7 %	1,073.3	0.7 %
<u>Objects of Expenditure</u>												
1 Personal Services	76,906.3	76,880.0	75,806.7	75,806.7	76,880.0	-26.3		0.0	1,073.3	1.4 %	1,073.3	1.4 %
2 Travel	981.2	817.2	817.2	817.2	817.2	-164.0	-16.7 %	0.0	0.0		0.0	
3 Services	39,619.2	29,095.2	29,095.2	29,095.2	29,095.2	-10,524.0	-26.6 %	0.0	0.0		0.0	
4 Commodities	2,846.9	2,604.7	2,604.7	2,604.7	2,604.7	-242.2	-8.5 %	0.0	0.0		0.0	
5 Capital Outlay	132.2	102.2	102.2	102.2	102.2	-30.0	-22.7 %	0.0	0.0		0.0	
7 Grants, Benefits	41,546.6	38,683.7	38,683.7	38,683.7	38,683.7	-2,862.9	-6.9 %	0.0	0.0		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)	84,337.9	74,567.2	73,897.1	73,897.1	74,567.2	-9,770.7	-11.6 %	0.0	670.1	0.9 %	670.1	0.9 %
1003 G/F Match (UGF)	6,830.1	6,878.8	6,843.2	6,843.2	6,878.8	48.7	0.7 %	0.0	35.6	0.5 %	35.6	0.5 %
1004 Gen Fund (UGF)	14,161.9	13,829.3	13,781.0	13,781.0	13,829.3	-332.6	-2.3 %	0.0	48.3	0.4 %	48.3	0.4 %
1005 GF/Prgm (DGF)	3,270.3	3,513.1	3,488.1	3,488.1	3,513.1	242.8	7.4 %	0.0	25.0	0.7 %	25.0	0.7 %
1007 I/A Rcpts (Other)	18,774.9	15,590.7	15,460.1	15,460.1	15,590.7	-3,184.2	-17.0 %	0.0	130.6	0.8 %	130.6	0.8 %
1031 Sec Injury (DGF)	3,414.9	3,248.1	3,244.8	3,244.8	3,248.1	-166.8	-4.9 %	0.0	3.3	0.1 %	3.3	0.1 %
1032 Fish Fund (DGF)	1,458.9	1,389.6	1,387.1	1,387.1	1,389.6	-69.3	-4.8 %	0.0	2.5	0.2 %	2.5	0.2 %
1049 Trng Bldg (DGF)	803.2	765.2	758.3	758.3	765.2	-38.0	-4.7 %	0.0	6.9	0.9 %	6.9	0.9 %
1054 STEP (DGF)	8,448.5	8,457.4	8,447.0	8,447.0	8,457.4	8.9	0.1 %	0.0	10.4	0.1 %	10.4	0.1 %
1061 CIP Rcpts (Other)	93.7	98.0	93.7	93.7	98.0	4.3	4.6 %	0.0	4.3	4.6 %	4.3	4.6 %
1092 MHTAAR (Other)	201.5	204.5	200.5	200.5	204.5	3.0	1.5 %	0.0	4.0	2.0 %	4.0	2.0 %
1108 Stat Desig (Other)	1,215.0	1,122.8	1,122.8	1,122.8	1,122.8	-92.2	-7.6 %	0.0	0.0		0.0	
1117 VocRehab F (Other)	125.0	125.0	125.0	125.0	125.0	0.0		0.0	0.0		0.0	
1151 VoTech Ed (DGF)	6,653.0	6,141.5	6,134.0	6,134.0	6,141.5	-511.5	-7.7 %	0.0	7.5	0.1 %	7.5	0.1 %
1157 Wrkrs Safe (DGF)	9,124.3	9,194.5	9,117.9	9,117.9	9,194.5	70.2	0.8 %	0.0	76.6	0.8 %	76.6	0.8 %
1172 Bldg Safe (DGF)	2,144.9	2,082.4	2,034.2	2,034.2	2,082.4	-62.5	-2.9 %	0.0	48.2	2.4 %	48.2	2.4 %
1203 WCBenGF (DGF)	774.4	774.9	774.9	774.9	774.9	0.5	0.1 %	0.0	0.0		0.0	
1237 VocRehab S (DGF)	200.0	200.0	200.0	200.0	200.0	0.0		0.0	0.0		0.0	

## 2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

<b>Numbers and Language</b>
-----------------------------

### Agency: Department of Labor and Workforce Development

	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>
<u>Positions</u>									
Perm Full Time	704	691	691	691	691	-13	-1.8 %	0	0
Perm Part Time	52	51	51	51	51	-1	-1.9 %	0	0
Temporary	12	12	12	12	12	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	20,992.0	20,708.1	20,624.2	20,624.2	20,708.1	-283.9	-1.4 %	0.0	83.9 0.4 %
Designated General (DGF)	36,292.4	35,766.7	35,586.3	35,586.3	35,766.7	-525.7	-1.4 %	0.0	180.4 0.5 %
Other State Funds (Other)	20,410.1	17,141.0	17,002.1	17,002.1	17,141.0	-3,269.1	-16.0 %	0.0	138.9 0.8 %
Federal Receipts (Fed)	84,337.9	74,567.2	73,897.1	73,897.1	74,567.2	-9,770.7	-11.6 %	0.0	670.1 0.9 %

## 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.

**19GovAmd+ (FY19 Gov Amend +)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

**House (House)** - The version of the FY19 operating and mental health bills adopted by the House.

**Senate Total (Senate & HB 287)** - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

**CC5 + HB287 (CC5 and HB287)** - Conference Committee Meeting 5 and HB 287