

2019 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
Total	148,075.5	147,411.2	148,287.1	150,350.5	150,350.5	2,275.0	1.5 %	2,939.3	2.0 %	2,063.4	1.4 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	74,034.7	73,464.9	73,578.7	75,527.6	75,527.6	1,492.9	2.0 %	2,062.7	2.8 %	1,948.9	2.6 %	0.0
2 Travel	860.7	835.7	510.9	625.4	625.4	-235.3	-27.3 %	-210.3	-25.2 %	114.5	22.4 %	0.0
3 Services	31,931.8	32,253.6	32,634.2	32,634.2	32,634.2	702.4	2.2 %	380.6	1.2 %	0.0		0.0
4 Commodities	2,456.2	2,465.4	2,565.4	2,565.4	2,565.4	109.2	4.4 %	100.0	4.1 %	0.0		0.0
5 Capital Outlay	270.9	266.9	266.9	266.9	266.9	-4.0	-1.5 %	0.0		0.0		0.0
7 Grants, Benefits	38,521.2	38,124.7	38,731.0	38,731.0	38,731.0	209.8	0.5 %	606.3	1.6 %	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)	74,507.3	74,507.3	74,890.6	76,196.8	76,196.8	1,689.5	2.3 %	1,689.5	2.3 %	1,306.2	1.7 %	0.0
1003 GF/Match (UGF)	6,878.8	6,878.8	6,853.5	6,963.9	6,963.9	85.1	1.2 %	85.1	1.2 %	110.4	1.6 %	0.0
1004 Gen Fund (UGF)	13,818.4	13,818.4	13,549.2	13,639.5	13,639.5	-178.9	-1.3 %	-178.9	-1.3 %	90.3	0.7 %	0.0
1005 GF/Prgm (DGF)	3,513.1	3,513.1	3,599.4	3,652.1	3,652.1	139.0	4.0 %	139.0	4.0 %	52.7	1.5 %	0.0
1007 I/A Rcpts (Other)	15,554.0	15,554.0	15,518.4	15,690.9	15,690.9	136.9	0.9 %	136.9	0.9 %	172.5	1.1 %	0.0
1031 Sec Injury (DGF)	3,248.1	2,848.1	2,848.1	2,851.2	2,851.2	-396.9	-12.2 %	3.1	0.1 %	3.1	0.1 %	0.0
1032 Fish Fund (DGF)	1,389.6	1,389.6	1,385.0	1,391.9	1,391.9	2.3	0.2 %	2.3	0.2 %	6.9	0.5 %	0.0
1049 Trng Bldg (DGF)	765.2	765.2	765.2	771.7	771.7	6.5	0.8 %	6.5	0.8 %	6.5	0.8 %	0.0
1054 STEP (DGF)	8,457.4	8,457.4	8,456.1	8,473.0	8,473.0	15.6	0.2 %	15.6	0.2 %	16.9	0.2 %	0.0
1061 CIP Rcpts (Other)	98.0	98.0	98.0	99.8	99.8	1.8	1.8 %	1.8	1.8 %	1.8	1.8 %	0.0
1092 MHTAAR (Other)	204.5	0.0	75.0	75.0	75.0	-129.5	-63.3 %	75.0	>999 %	0.0		0.0
1108 Stat Desig (Other)	1,122.8	1,122.8	1,142.0	1,142.0	1,142.0	19.2	1.7 %	19.2	1.7 %	0.0		0.0
1117 VocRehab F (Other)	125.0	125.0	124.2	124.2	124.2	-0.8	-0.6 %	-0.8	-0.6 %	0.0		0.0
1151 VoTech Ed (DGF)	6,141.5	6,141.5	6,875.8	6,888.0	6,888.0	746.5	12.2 %	746.5	12.2 %	12.2	0.2 %	0.0
1157 Wrks Safe (DGF)	9,194.5	9,134.7	9,103.9	9,293.3	9,293.3	98.8	1.1 %	158.6	1.7 %	189.4	2.1 %	0.0
1172 Bldg Safe (DGF)	2,082.4	2,082.4	2,029.6	2,120.5	2,120.5	38.1	1.8 %	38.1	1.8 %	90.9	4.5 %	0.0
1203 WCBenGF (DGF)	774.9	774.9	774.9	778.5	778.5	3.6	0.5 %	3.6	0.5 %	3.6	0.5 %	0.0
1237 VocRehab S (DGF)	200.0	200.0	198.2	198.2	198.2	-1.8	-0.9 %	-1.8	-0.9 %	0.0		0.0

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	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>20Adj Base</u>	<u>[3]</u> <u>20GovAmd+</u>	<u>[4]</u> <u>HouseCS1</u>	<u>[5]</u> <u>House Finance</u>	<u>[5] - [1]</u> <u>19MgtPln to House Fin</u>	<u>[5] - [2]</u> <u>20Adj Bas to House Fin</u>	<u>[5] - [3]</u> <u>20GovAmd+ to House Fin</u>	<u>[5] - [4]</u> <u>HouseCS1 to House Fin</u>
<u>Positions</u>									
Perm Full Time	677	669	669	669	669	-8 -1.2 %	0	0	0
Perm Part Time	50	50	50	50	50	0	0	0	0
Temporary	7	6	6	6	6	-1 -14.3 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	20,697.2	20,697.2	20,402.7	20,603.4	20,603.4	-93.8 -0.5 %	-93.8 -0.5 %	200.7 1.0 %	0.0
Designated General (DGF)	35,766.7	35,306.9	36,036.2	36,418.4	36,418.4	651.7 1.8 %	1,111.5 3.1 %	382.2 1.1 %	0.0
Other State Funds (Other)	17,104.3	16,899.8	16,957.6	17,131.9	17,131.9	27.6 0.2 %	232.1 1.4 %	174.3 1.0 %	0.0
Federal Receipts (Fed)	74,507.3	74,507.3	74,890.6	76,196.8	76,196.8	1,689.5 2.3 %	1,689.5 2.3 %	1,306.2 1.7 %	0.0

Column Definitions

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.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).

House Finance (House Finance Committee) - The version of HB39/HB40 that was passed by the House Finance Committee.