

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN		[3] - [2] House to SFIN	
Total	151,239.0	151,363.4	151,536.6	297.6	0.2 %	173.2	0.1 %
 <u>Objects of Expenditure</u>							
1 Personal Services	75,016.5	75,100.0	75,273.2	256.7	0.3 %	173.2	0.2 %
2 Travel	820.4	820.4	820.4	0.0		0.0	
3 Services	32,377.2	32,418.1	32,418.1	40.9	0.1 %	0.0	
4 Commodities	2,664.2	2,664.2	2,664.2	0.0		0.0	
5 Capital Outlay	266.9	266.9	266.9	0.0		0.0	
7 Grants, Benefits	40,093.8	40,093.8	40,093.8	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
 <u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	76,376.7	76,376.7	76,549.9	173.2	0.2 %	173.2	0.2 %
1003 GF/Match (UGF)	6,902.4	6,902.4	6,902.4	0.0		0.0	
1004 Gen Fund (UGF)	11,748.2	11,872.6	11,872.6	124.4	1.1 %	0.0	
1005 GF/Prgrm (DGF)	5,317.2	5,317.2	5,317.2	0.0		0.0	
1007 I/A Rcpts (Other)	15,747.4	15,747.4	15,747.4	0.0		0.0	
1031 Sec Injury (DGF)	2,852.1	2,852.1	2,852.1	0.0		0.0	
1032 Fish Fund (DGF)	1,409.9	1,409.9	1,409.9	0.0		0.0	
1049 Trng Bldg (DGF)	773.6	773.6	773.6	0.0		0.0	
1054 STEP (DGF)	8,475.9	8,475.9	8,475.9	0.0		0.0	
1061 CIP Rcpts (Other)	99.8	99.8	99.8	0.0		0.0	
1092 MHTAAR (Other)	25.0	25.0	25.0	0.0		0.0	
1108 Stat Desig (Other)	1,382.8	1,382.8	1,382.8	0.0		0.0	
1117 VocRehab F (Other)	124.2	124.2	124.2	0.0		0.0	
1151 VoTech Ed (DGF)	7,576.1	7,576.1	7,576.1	0.0		0.0	
1157 Wrkrs Safe (DGF)	9,320.2	9,320.2	9,320.2	0.0		0.0	
1172 Bldg Safe (DGF)	2,129.7	2,129.7	2,129.7	0.0		0.0	
1203 WCBenGF (DGF)	779.6	779.6	779.6	0.0		0.0	
1237 VocRehab S (DGF)	198.2	198.2	198.2	0.0		0.0	

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<u>Positions</u>					
Perm Full Time	662	663	665	3 0.5 %	2 0.3 %
Perm Part Time	48	48	48	0	0
Temporary	22	22	22	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	18,650.6	18,775.0	18,775.0	124.4 0.7 %	0.0
Designated General (DGF)	38,832.5	38,832.5	38,832.5	0.0	0.0
Other State Funds (Other)	17,379.2	17,379.2	17,379.2	0.0	0.0
Federal Receipts (Fed)	76,376.7	76,376.7	76,549.9	173.2 0.2 %	173.2 0.2 %

Column Definitions

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

House (House) - The version of the FY21 operating and mental health bills adopted by the House.

SFIN (Senate Finance) - Operating items in HB 205 as passed by the Senate Finance Committee