

Department Totals - Operating Budget (1158)

Department of Labor and Workforce Development

Description	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
Department Totals	191,706.5	245.0	185,111.5	185,086.3	-25.2	-0.0%
Funding Sources:						
1002 Fed Rcpts (Fed)	99,692.1	0.0	95,237.6	95,237.6	0.0	0.0%
1003 G/F Match (UGF)	9,099.5	0.0	8,971.1	8,971.1	0.0	0.0%
1004 Gen Fund (UGF)	26,204.5	0.0	25,359.4	24,345.5	-1,013.9	-4.0%
1005 GF/Prgm (DGF)	2,787.2	0.0	2,788.7	2,788.7	0.0	0.0%
1007 I/A Rcpts (Other)	21,433.5	0.0	20,177.6	20,177.6	0.0	0.0%
1031 Sec Injury (DGF)	4,008.3	0.0	4,008.1	4,008.1	0.0	0.0%
1032 Fish Fund (DGF)	1,653.3	0.0	1,652.3	1,652.3	0.0	0.0%
1037 GF/MH (UGF)	100.0	0.0	100.0	100.0	0.0	0.0%
1049 Trng Bldg (DGF)	665.0	231.3	789.3	789.3	0.0	0.0%
1054 Empl Trng (DGF)	8,424.6	0.0	8,423.5	8,423.5	0.0	0.0%
1061 CIP Rcpts (Other)	138.9	0.0	93.7	93.7	0.0	0.0%
1108 Stat Desig (Other)	1,176.0	0.0	1,177.3	1,177.3	0.0	0.0%
1117 VocSm Bus (Other)	325.0	0.0	325.0	325.0	0.0	0.0%
1151 VoTech Ed (DGF)	5,511.1	0.0	5,533.1	6,459.8	926.7	16.7%
1157 Wrkrs Safe (DGF)	7,601.6	13.7	7,586.4	7,648.4	62.0	0.8%
1172 Bldg Safe (DGF)	2,112.8	0.0	2,115.8	2,115.8	0.0	0.0%
1203 WCBG Fund (DGF)	773.1	0.0	772.6	772.6	0.0	0.0%
Totals:						
Unrestricted General (UGF)	35,404.0	0.0	34,430.5	33,416.6	-1,013.9	-2.9%
Designated General (DGF)	33,537.0	245.0	33,669.8	34,658.5	988.7	2.9%
Other Funds	23,073.4	0.0	21,773.6	21,773.6	0.0	0.0%
Federal Funds	99,692.1	0.0	95,237.6	95,237.6	0.0	0.0%