Department Totals - Operating Budget (1158)

Department of Labor and Workforce Development

Description	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
Department Totals	152,358.0	184,097.6	185,306.7	185,306.7	185,174.3	179,537.8	-5,768.9	-3.1%
Funding Sources:								
1002 Fed Rcpts (Fed)	69,496.1	95,237.6	95,237.6	95,237.6	96,186.6	94,386.6	-851.0	-0.9%
1003 G/F Match (UGF)	9,090.6	8,971.1	8,960.7	8,960.7	9,042.4	8,517.1	-443.6	-5.0%
1004 Gen Fund (UGF)	26,008.3	24,345.5	24,387.3	24,387.3	22,564.0	20,652.8	-3,734.5	-15.3%
1005 GF/Prgm (DGF)	2,328.7	2,788.7	2,788.7	2,788.7	2,800.9	2,800.9	12.2	0.4%
1007 I/A Rcpts (Other)	15,934.0	20,177.6	20,177.6	20,177.6	20,372.2	19,072.2	-1,105.4	-5.5%
1031 Sec Injury (DGF)	3,278.5	4,008.1	4,008.1	4,008.1	4,012.5	4,012.5	4.4	0.1%
1032 Fish Fund (DGF)	1,342.6	1,652.3	1,652.3	1,652.3	1,657.2	1,657.2	4.9	0.3%
1037 GF/MH (UGF)	100.0	100.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
1049 Trng Bldg (DGF)	665.0	789.3	978.3	978.3	798.5	798.5	-179.8	-18.4%
1054 Empl Trng (DGF)	7,412.8	8,423.5	8,423.5	8,423.5	8,294.1	8,294.1	-129.4	-1.5%
1061 CIP Rcpts (Other)	457.4	93.7	93.7	93.7	93.7	93.7	0.0	0.0%
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	125.0	125.0	125.0	100.0%
1108 Stat Desig (Other)	874.5	1,177.3	1,177.3	1,177.3	1,214.9	1,214.9	37.6	3.2%
1117 VocRandSh (Other)	196.3	325.0	325.0	325.0	200.0	200.0	-125.0	-38.5%
1151 VoTech Ed (DGF)	5,406.3	5,533.1	6,459.8	6,459.8	6,921.8	6,921.8	462.0	7.2%
1157 Wrkrs Safe (DGF)	6,883.3	7,586.4	7,648.4	7,648.4	7,754.2	7,754.2	105.8	1.4%
1172 Bldg Safe (DGF)	1,924.4	2,115.8	2,115.8	2,115.8	2,136.8	2,136.8	21.0	1.0%
1203 WCBG Fund (DGF)	959.2	772.6	772.6	772.6	774.5	774.5	1.9	0.2%
1237 VocSmBus (DGF)	0.0	0.0	0.0	0.0	125.0	125.0	125.0	100.0%
Totals:								
Unrestricted General (UGF)	35,198.9	33,416.6	33,448.0	33,448.0	31,706.4	29,169.9	-4,278.1	-12.8%
Designated General (DGF)	30,200.8	33,669.8	34,847.5	34,847.5	35,275.5	35,275.5	428.0	1.2%
Other Funds	17,462.2	21,773.6	21,773.6	21,773.6	22,005.8	20,705.8	-1,067.8	-4.9%
Federal Funds	69,496.1	95,237.6	95,237.6	95,237.6	96,186.6	94,386.6	-851.0	-0.9%