

Department Totals - Operating Budget (1158)

Department of Labor and Workforce Development

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Department Totals	133,463.5	148,183.0	148,075.5	148,075.5	150,948.0	148,287.1	-2,660.9	-1.8%
Objects of Expenditure								
1000 Personal Services	69,075.2	76,880.0	76,880.0	74,034.7	75,865.0	73,578.7	-2,286.3	-3.0%
2000 Travel	648.3	817.2	817.2	860.7	835.7	510.9	-324.8	-38.9%
3000 Services	26,551.9	29,095.2	28,994.6	31,931.8	32,684.0	32,634.2	-49.8	-0.2%
4000 Commodities	1,862.7	2,604.7	2,597.8	2,456.2	2,565.4	2,565.4	0.0	0.0%
5000 Capital Outlay	242.4	102.2	102.2	270.9	266.9	266.9	0.0	0.0%
7000 Grants, Benefits	35,083.0	38,683.7	38,683.7	38,521.2	38,731.0	38,731.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1002 Fed Rcpts (Fed)	66,163.7	74,567.2	74,507.3	74,507.3	76,307.0	74,890.6	-1,416.4	-1.9%
1003 G/F Match (UGF)	6,825.1	6,878.8	6,878.8	6,878.8	6,982.4	6,853.5	-128.9	-1.8%
1004 Gen Fund (UGF)	14,151.5	13,829.3	13,818.4	13,818.4	13,912.9	13,549.2	-363.7	-2.6%
1005 GF/Prgm (DGF)	2,946.1	3,513.1	3,513.1	3,513.1	3,665.8	3,599.4	-66.4	-1.8%
1007 I/A Rcpts (Other)	13,118.0	15,590.7	15,554.0	15,554.0	15,719.2	15,518.4	-200.8	-1.3%
1031 Sec Injury (DGF)	2,644.5	3,248.1	3,248.1	3,248.1	2,851.2	2,848.1	-3.1	-0.1%
1032 Fish Fund (DGF)	824.6	1,389.6	1,389.6	1,389.6	1,396.5	1,385.0	-11.5	-0.8%
1049 Trng Bldg (DGF)	502.5	765.2	765.2	765.2	771.7	765.2	-6.5	-0.8%
1054 Empl Trng (DGF)	8,138.3	8,457.4	8,457.4	8,457.4	8,474.3	8,456.1	-18.2	-0.2%
1061 CIP Rcpts (Other)	93.7	98.0	98.0	98.0	99.8	98.0	-1.8	-1.8%
1092 MHTAAR (Other)	136.0	204.5	204.5	204.5	204.0	75.0	-129.0	-63.2%
1108 Stat Desig (Other)	935.1	1,122.8	1,122.8	1,122.8	1,147.0	1,142.0	-5.0	-0.4%
1117 VocRandSh (Other)	38.7	125.0	125.0	125.0	125.0	124.2	-0.8	-0.6%
1151 VoTech Ed (DGF)	6,467.7	6,141.5	6,141.5	6,141.5	6,889.2	6,875.8	-13.4	-0.2%
1157 Wrkrs Safe (DGF)	7,973.0	9,194.5	9,194.5	9,194.5	9,303.0	9,103.9	-199.1	-2.1%
1172 Bldg Safe (DGF)	1,851.9	2,082.4	2,082.4	2,082.4	2,120.5	2,029.6	-90.9	-4.3%
1203 WCBG Fund (DGF)	546.7	774.9	774.9	774.9	778.5	774.9	-3.6	-0.5%

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1237 VocSmBus (DGF)	106.4	200.0	200.0	200.0	200.0	198.2	-1.8	-0.9%
Funding Totals								
Unrestricted General (UGF)	20,976.6	20,708.1	20,697.2	20,697.2	20,895.3	20,402.7	-492.6	-2.4%
Designated General (DGF)	32,001.7	35,766.7	35,766.7	35,766.7	36,450.7	36,036.2	-414.5	-1.1%
Other	14,321.5	17,141.0	17,104.3	17,104.3	17,295.0	16,957.6	-337.4	-2.0%
Federal	66,163.7	74,567.2	74,507.3	74,507.3	76,307.0	74,890.6	-1,416.4	-1.9%
Positions								
Permanent Full Time	704	691	691	677	672	669	-3	-0.4%
Permanent Part Time	52	51	51	50	50	50	0	0.0%
Non Permanent	12	12	12	7	6	6	0	0.0%