RDU Detail (1082)

Department of Labor and Workforce Development

RDU: Employment and Training Services (646)

	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	
1000 Personal Services	28,080.2	32,114.8	32,114.8	30,177.6	31,182.3	30,239.4	-942.9	-3.0%
2000 Travel	162.2	172.6	172.6	184.6	184.6	103.4	-81.2	-44.0%
3000 Services	9,263.4	10,537.0	10,537.0	12,299.2	12,161.6	12,111.9	-49.7	-0.4%
4000 Commodities	267.3	389.4	389.4	431.9	431.9	431.9	0.0	0.0%
5000 Capital Outlay	119.2	7.5	7.5	128.0	128.0	128.0	0.0	0.0%
7000 Grants, Benefits	23,770.8	24,744.3	24,744.3	24,744.3	25,218.1	25,218.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**61,663.1**	**67,965.6**	**67,965.6**	**67,965.6**	**69,306.5**	**68,232.7**	**-1,073.8**	**-1.5%**
Funding								
1002Fed Rcpts (Fed)	40,892.3	45,533.9	45,533.9	45,533.9	46,335.0	45,461.0	-874.0	-1.9%
1003G/F Match (UGF)	1,953.6	1,958.8	1,958.8	1,958.8	1,961.7	1,958.5	-3.2	-0.2%
1004Gen Fund (UGF)	1,854.6	1,862.8	1,862.8	1,862.8	1,863.9	1,862.5	-1.4	-0.1%
1005GF/Prgm (DGF)	12.1	7.9	7.9	7.9	8.1	7.9	-0.2	-2.5%
1007I/A Rcpts (Other)	3,738.2	4,935.7	4,935.7	4,935.7	4,959.8	4,930.5	-29.3	-0.6%
1049Trng Bldg (DGF)	502.5	765.2	765.2	765.2	771.7	765.2	-6.5	-0.8%
1054Empl Trng (DGF)	8,138.3	8,457.4	8,457.4	8,457.4	8,474.3	8,456.1	-18.2	-0.2%
1092MHTAAR (Other)	125.0	125.5	125.5	125.5	129.0	0.0	-129.0	-100.0%
1108Stat Desig (Other)	12.8	38.0	38.0	38.0	38.0	38.0	0.0	0.0%
1151VoTech Ed (DGF)	4,433.7	4,280.4	4,280.4	4,280.4	4,765.0	4,753.0	-12.0	-0.3%
Funding								
Unrestricted General	**3,808.2**	**3,821.6**	**3,821.6**	**3,821.6**	**3,825.6**	**3,821.0**	**-4.6**	**-0.1%**
Designated General	**13,086.6**	**13,510.9**	**13,510.9**	**13,510.9**	**14,019.1**	**13,982.2**	**-36.9**	**-0.3%**
Other Totals	**3,876.0**	**5,099.2**	**5,099.2**	**5,099.2**	**5,126.8**	**4,968.5**	**-158.3**	**-3.1%**
Federal Totals	**40,892.3**	**45,533.9**	**45,533.9**	**45,533.9**	**46,335.0**	**45,461.0**	**-874.0**	**-1.9%**
Positions:								
Permanent Full Time	290	288	288	275	275	274	-1	-0.4%
Permanent Part Time	34	34	34	33	33	33	0	0.0%
Non Permanent	5	5	5	0	0	0	0	0.0%