

Department Totals - Operating Budget (1158)

Department of Labor and Workforce Development

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less Vetoed	Committee Enacted Less Vetoed
Department Totals	149,075.5	150,600.5	150,588.7	-11.8	-0.0%
Objects of Expenditure					
1000 Personal Services	74,034.7	75,527.6	75,527.6	0.0	0.0%
2000 Travel	860.7	625.4	597.5	-27.9	-4.5%
3000 Services	31,931.8	32,884.2	32,884.2	0.0	0.0%
4000 Commodities	2,456.2	2,565.4	2,565.4	0.0	0.0%
5000 Capital Outlay	270.9	266.9	266.9	0.0	0.0%
7000 Grants, Benefits	39,521.2	38,731.0	38,747.1	16.1	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Funding Sources					
1002 Fed Rcpts (Fed)	75,507.3	76,196.8	76,196.8	0.0	0.0%
1003 G/F Match (UGF)	6,878.8	6,963.9	6,957.1	-6.8	-0.1%
1004 Gen Fund (UGF)	13,818.4	13,889.5	13,889.5	0.0	0.0%
1005 GF/Prgm (DGF)	3,513.1	3,652.1	3,652.1	0.0	0.0%
1007 I/A Rcpts (Other)	15,554.0	15,690.9	15,690.9	0.0	0.0%
1031 Sec Injury (DGF)	3,248.1	2,851.2	2,851.2	0.0	0.0%
1032 Fish Fund (DGF)	1,389.6	1,391.9	1,408.0	16.1	1.2%
1049 Trng Bldg (DGF)	765.2	771.7	771.7	0.0	0.0%
1054 Empl Trng (DGF)	8,457.4	8,473.0	8,473.0	0.0	0.0%
1061 CIP Rcpts (Other)	98.0	99.8	99.8	0.0	0.0%
1092 MHTAAR (Other)	204.5	75.0	75.0	0.0	0.0%
1108 Stat Desig (Other)	1,122.8	1,142.0	1,142.0	0.0	0.0%
1117 VocRandSh (Other)	125.0	124.2	124.2	0.0	0.0%
1151 VoTech Ed (DGF)	6,141.5	6,888.0	6,888.0	0.0	0.0%
1157 Wrkrs Safe (DGF)	9,194.5	9,293.3	9,272.2	-21.1	-0.2%
1172 Bldg Safe (DGF)	2,082.4	2,120.5	2,120.5	0.0	0.0%
1203 WCBG Fund (DGF)	774.9	778.5	778.5	0.0	0.0%

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1237 VocSmBus (DGF)	200.0	198.2	198.2	0.0	0.0%
Funding Totals					
Unrestricted General (UGF)	20,697.2	20,853.4	20,846.6	-6.8	-0.0%
Designated General (DGF)	35,766.7	36,418.4	36,413.4	-5.0	-0.0%
Other	17,104.3	17,131.9	17,131.9	0.0	0.0%
Federal	75,507.3	76,196.8	76,196.8	0.0	0.0%
Positions					
Permanent Full Time	677	669	669	0	0.0%
Permanent Part Time	50	50	50	0	0.0%
Non Permanent	7	6	6	0	0.0%