

## Department Totals - Operating Budget (1158)

### Department of Labor and Workforce Development

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
<b>Department Totals</b>	<b>125,506.5</b>	<b>150,600.5</b>	<b>151,588.7</b>	<b>151,588.7</b>	<b>150,535.9</b>	<b>151,239.0</b>	<b>-349.7</b>	<b>-0.2%</b>
<b>Objects of Expenditure</b>								
1000 Personal Services	65,886.5	75,527.6	75,527.6	73,548.8	74,998.8	75,016.5	1,467.7	2.0%
2000 Travel	751.3	625.4	597.5	787.6	820.4	820.4	32.8	4.2%
3000 Services	24,022.7	32,884.2	32,884.2	33,860.9	32,149.7	32,377.2	-1,483.7	-4.4%
4000 Commodities	2,757.9	2,565.4	2,565.4	2,439.6	2,664.2	2,664.2	224.6	9.2%
5000 Capital Outlay	71.6	266.9	266.9	266.9	266.9	266.9	0.0	0.0%
7000 Grants, Benefits	32,016.5	38,731.0	39,747.1	40,684.9	39,635.9	40,093.8	-591.1	-1.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources</b>								
1002 Fed Rcpts (Fed)	61,017.3	76,196.8	77,196.8	77,196.8	76,395.7	76,376.7	-820.1	-1.1%
1003 G/F Match (UGF)	6,878.8	6,963.9	6,957.1	6,957.1	6,904.9	6,902.4	-54.7	-0.8%
1004 Gen Fund (UGF)	13,807.1	13,889.5	13,889.5	13,889.5	11,701.1	11,748.2	-2,141.3	-15.4%
1005 GF/Prgm (DGF)	3,471.6	3,652.1	3,652.1	3,652.1	5,280.1	5,317.2	1,665.1	45.6%
1007 I/A Rcpts (Other)	11,176.0	15,690.9	15,690.9	15,690.9	15,765.3	15,747.4	56.5	0.4%
1031 Sec Injury (DGF)	2,480.1	2,851.2	2,851.2	2,851.2	2,852.1	2,852.1	0.9	0.0%
1032 Fish Fund (DGF)	1,004.2	1,391.9	1,408.0	1,408.0	1,409.9	1,409.9	1.9	0.1%
1049 Trng Bldg (DGF)	372.8	771.7	771.7	771.7	773.6	773.6	1.9	0.2%
1054 Empl Trng (DGF)	7,785.2	8,473.0	8,473.0	8,473.0	8,475.9	8,475.9	2.9	0.0%
1061 CIP Rcpts (Other)	98.0	99.8	99.8	99.8	99.8	99.8	0.0	0.0%
1092 MHTAAR (Other)	92.3	75.0	75.0	75.0	25.0	25.0	-50.0	-66.7%
1108 Stat Desig (Other)	1,086.5	1,142.0	1,142.0	1,142.0	1,376.4	1,382.8	240.8	21.1%
1117 VocRandSh (Other)	67.3	124.2	124.2	124.2	124.2	124.2	0.0	0.0%
1151 VoTech Ed (DGF)	5,955.6	6,888.0	6,888.0	6,888.0	6,890.7	7,576.1	688.1	10.0%
1157 Wrkrs Safe (DGF)	7,588.4	9,293.3	9,272.2	9,272.2	9,337.6	9,320.2	48.0	0.5%
1172 Bldg Safe (DGF)	1,869.3	2,120.5	2,120.5	2,120.5	2,145.8	2,129.7	9.2	0.4%
1203 WCBG Fund (DGF)	556.9	778.5	778.5	778.5	779.6	779.6	1.1	0.1%

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1237 VocSmBus (DGF)	199.1	198.2	198.2	198.2	198.2	198.2	0.0	0.0%
<b>Funding Totals</b>								
<b>Unrestricted General (UGF)</b>	<b>20,685.9</b>	<b>20,853.4</b>	<b>20,846.6</b>	<b>20,846.6</b>	<b>18,606.0</b>	<b>18,650.6</b>	<b>-2,196.0</b>	<b>-10.5%</b>
<b>Designated General (DGF)</b>	<b>31,283.2</b>	<b>36,418.4</b>	<b>36,413.4</b>	<b>36,413.4</b>	<b>38,143.5</b>	<b>38,832.5</b>	<b>2,419.1</b>	<b>6.6%</b>
<b>Other</b>	<b>12,520.1</b>	<b>17,131.9</b>	<b>17,131.9</b>	<b>17,131.9</b>	<b>17,390.7</b>	<b>17,379.2</b>	<b>247.3</b>	<b>1.4%</b>
<b>Federal</b>	<b>61,017.3</b>	<b>76,196.8</b>	<b>77,196.8</b>	<b>77,196.8</b>	<b>76,395.7</b>	<b>76,376.7</b>	<b>-820.1</b>	<b>-1.1%</b>
<b>Positions</b>								
Permanent Full Time	677	669	669	671	662	662	-9	-1.3%
Permanent Part Time	50	50	50	48	48	48	0	0.0%
Non Permanent	7	6	6	22	22	22	0	0.0%