

Department Totals - Operating Budget (1158)

Department of Labor and Workforce Development

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
Department Totals	151,588.7	151,536.6	151,412.2	-176.5	-0.1%
Objects of Expenditure					
1000 Personal Services	73,548.8	75,273.2	75,189.7	1,640.9	2.2%
2000 Travel	787.6	820.4	820.4	32.8	4.2%
3000 Services	33,860.9	32,418.1	32,377.2	-1,483.7	-4.4%
4000 Commodities	2,439.6	2,664.2	2,664.2	224.6	9.2%
5000 Capital Outlay	266.9	266.9	266.9	0.0	0.0%
7000 Grants, Benefits	40,684.9	40,093.8	40,093.8	-591.1	-1.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Funding Sources					
1001 CBR Fund (UGF)	0.0	4,694.0	4,584.5	4,584.5	100.0%
1002 Fed Rcpts (Fed)	77,196.8	76,549.9	76,549.9	-646.9	-0.8%
1003 G/F Match (UGF)	6,957.1	5,176.6	5,176.6	-1,780.5	-25.6%
1004 Gen Fund (UGF)	13,889.5	8,904.4	8,889.5	-5,000.0	-36.0%
1005 GF/Prgm (DGF)	3,652.1	5,317.2	5,317.2	1,665.1	45.6%
1007 I/A Rcpts (Other)	15,690.9	15,747.4	15,747.4	56.5	0.4%
1031 Sec Injury (DGF)	2,851.2	2,852.1	2,852.1	0.9	0.0%
1032 Fish Fund (DGF)	1,408.0	1,409.9	1,409.9	1.9	0.1%
1049 Trng Bldg (DGF)	771.7	773.6	773.6	1.9	0.2%
1054 Empl Trng (DGF)	8,473.0	8,475.9	8,475.9	2.9	0.0%
1061 CIP Rcpts (Other)	99.8	99.8	99.8	0.0	0.0%
1092 MHTAAR (Other)	75.0	25.0	25.0	-50.0	-66.7%
1108 Stat Desig (Other)	1,142.0	1,382.8	1,382.8	240.8	21.1%
1117 VocRandSh (Other)	124.2	124.2	124.2	0.0	0.0%
1151 VoTech Ed (DGF)	6,888.0	7,576.1	7,576.1	688.1	10.0%
1157 Wrkrs Safe (DGF)	9,272.2	9,320.2	9,320.2	48.0	0.5%
1172 Bldg Safe (DGF)	2,120.5	2,129.7	2,129.7	9.2	0.4%
1203 WCBG Fund (DGF)	778.5	779.6	779.6	1.1	0.1%

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1237 VocSmBus (DGF)	198.2	198.2	198.2	0.0	0.0%
Funding Totals					
Unrestricted General (UGF)	20,846.6	18,775.0	18,650.6	-2,196.0	-10.5%
Designated General (DGF)	36,413.4	38,832.5	38,832.5	2,419.1	6.6%
Other	17,131.9	17,379.2	17,379.2	247.3	1.4%
Federal	77,196.8	76,549.9	76,549.9	-646.9	-0.8%
Positions					
Permanent Full Time	671	665	664	-7	-1.0%
Permanent Part Time	48	48	48	0	0.0%
Non Permanent	22	22	22	0	0.0%