

Department Totals - Operating Budget (1158)

Department of Labor and Workforce Development

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
Department Totals	125,506.5	150,600.5	151,588.7	151,588.7	151,588.7	150,535.9	-1,052.8	-0.7%
Objects of Expenditure								
1000 Personal Services	65,886.5	75,527.6	75,527.6	73,548.8	73,548.8	74,998.8	1,450.0	2.0%
2000 Travel	751.3	625.4	597.5	787.6	787.6	820.4	32.8	4.2%
3000 Services	24,022.7	32,884.2	32,884.2	33,860.9	33,860.9	32,149.7	-1,711.2	-5.1%
4000 Commodities	2,757.9	2,565.4	2,565.4	2,439.6	2,439.6	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	40,684.9	39,635.9	-1,049.0	-2.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1002 Fed Rcpts (Fed)	61,017.3	76,196.8	77,196.8	77,196.8	77,196.8	76,395.7	-801.1	-1.0%
1003 G/F Match (UGF)	6,878.8	6,963.9	6,957.1	6,957.1	6,957.1	6,904.9	-52.2	-0.8%
1004 Gen Fund (UGF)	13,807.1	13,889.5	13,889.5	13,889.5	13,889.5	11,701.1	-2,188.4	-15.8%
1005 GF/Prgm (DGF)	3,471.6	3,652.1	3,652.1	3,652.1	3,652.1	5,280.1	1,628.0	44.6%
1007 I/A Rcpts (Other)	11,176.0	15,690.9	15,690.9	15,690.9	15,690.9	15,765.3	74.4	0.5%
1031 Sec Injury (DGF)	2,480.1	2,851.2	2,851.2	2,851.2	2,851.2	2,852.1	0.9	0.0%
1032 Fish Fund (DGF)	1,004.2	1,391.9	1,408.0	1,408.0	1,408.0	1,409.9	1.9	0.1%
1049 Trng Bldg (DGF)	372.8	771.7	771.7	771.7	771.7	773.6	1.9	0.2%
1054 Empl Trng (DGF)	7,785.2	8,473.0	8,473.0	8,473.0	8,473.0	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	75.0	25.0	-50.0	-66.7%
1108 Stat Desig (Other)	1,086.5	1,142.0	1,142.0	1,142.0	1,142.0	1,376.4	234.4	20.5%
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	6,888.0	6,890.7	2.7	0.0%
1157 Wrkrs Safe (DGF)	7,588.4	9,293.3	9,272.2	9,272.2	9,272.2	9,337.6	65.4	0.7%
1172 Bldg Safe (DGF)	1,869.3	2,120.5	2,120.5	2,120.5	2,120.5	2,145.8	25.3	1.2%
1203 WCBG Fund (DGF)	556.9	778.5	778.5	778.5	778.5	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%
Funding Totals								
Unrestricted General (UGF)	20,685.9	20,853.4	20,846.6	20,846.6	20,846.6	18,606.0	-2,240.6	-10.7%
Designated General (DGF)	31,283.2	36,418.4	36,413.4	36,413.4	36,413.4	38,143.5	1,730.1	4.8%
Other	12,520.1	17,131.9	17,131.9	17,131.9	17,131.9	17,390.7	258.8	1.5%
Federal	61,017.3	76,196.8	77,196.8	77,196.8	77,196.8	76,395.7	-801.1	-1.0%
Positions								
Permanent Full Time	677	669	669	671	671	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%