

Department Totals - Operating Budget (1158)

Department of Labor and Workforce Development

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
Department Totals	155,263.2	155,467.6	155,467.6	204.4	0.1%
Objects of Expenditure					
1000 Personal Services	76,054.5	79,776.3	79,776.3	3,721.8	4.9%
2000 Travel	971.4	958.6	958.6	-12.8	-1.3%
3000 Services	31,894.4	32,013.4	32,013.4	119.0	0.4%
4000 Commodities	2,405.9	2,261.3	2,261.3	-144.6	-6.0%
5000 Capital Outlay	459.0	363.0	363.0	-96.0	-20.9%
7000 Grants, Benefits	43,478.0	40,095.0	40,095.0	-3,383.0	-7.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Funding Sources					
1001 CBR Fund (UGF)	4,584.5	0.0	0.0	-4,584.5	-100.0%
1002 Fed Rcpts (Fed)	79,740.1	80,013.1	80,013.1	273.0	0.3%
1003 G/F Match (UGF)	5,176.6	6,397.0	6,397.0	1,220.4	23.6%
1004 Gen Fund (UGF)	8,889.5	11,726.7	11,726.7	2,837.2	31.9%
1005 GF/Prgm (DGF)	5,317.2	5,412.5	5,412.5	95.3	1.8%
1007 I/A Rcpts (Other)	15,747.4	16,145.5	16,145.5	398.1	2.5%
1031 Sec Injury (DGF)	2,852.1	2,864.9	2,864.9	12.8	0.4%
1032 Fish Fund (DGF)	1,409.9	1,425.2	1,425.2	15.3	1.1%
1049 Trng Bldg (DGF)	773.6	791.1	791.1	17.5	2.3%
1054 Empl Trng (DGF)	8,475.9	8,518.2	8,518.2	42.3	0.5%
1061 CIP Rcpts (Other)	99.8	99.8	99.8	0.0	0.0%
1092 MHTAAR (Other)	25.0	26.8	26.8	1.8	7.2%
1108 Stat Desig (Other)	1,382.8	1,410.6	1,410.6	27.8	2.0%
1117 VocRandSh (Other)	124.2	124.2	124.2	0.0	0.0%
1151 VoTech Ed (DGF)	7,045.9	7,605.0	7,605.0	559.1	7.9%
1157 Wrkrs Safe (DGF)	9,320.2	9,697.3	9,697.3	377.1	4.0%
1172 Bldg Safe (DGF)	2,129.7	2,226.4	2,226.4	96.7	4.5%
1203 WCBG Fund (DGF)	779.6	785.1	785.1	5.5	0.7%
1213 AHCC Rcpts (UGF)	750.0	0.0	0.0	-750.0	-100.0%
1237 VocSmBus (DGF)	198.2	198.2	198.2	0.0	0.0%

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1265 COVID Fed (Fed)	441.0	0.0	0.0	-441.0	-100.0%
Funding Totals					
Unrestricted General (UGF)	19,400.6	18,123.7	18,123.7	-1,276.9	-6.6%
Designated General (DGF)	38,302.3	39,523.9	39,523.9	1,221.6	3.2%
Other	17,379.2	17,806.9	17,806.9	427.7	2.5%
Federal	80,181.1	80,013.1	80,013.1	-168.0	-0.2%
Positions					
Permanent Full Time	664	656	656	-8	-1.2%
Permanent Part Time	48	48	48	0	0.0%
Non Permanent	27	26	26	-1	-3.7%