

Department Totals - Operating Budget (1158)

Department of Labor and Workforce Development

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
Department Totals	146,477.9	151,536.6	152,412.2	152,279.4	157,308.2	151,298.2	-1,114.0	-0.7%
Objects of Expenditure								
1000 Personal Services	68,994.5	75,273.2	75,189.7	76,054.5	76,054.5	75,629.8	440.1	0.6%
2000 Travel	601.1	820.4	820.4	971.4	971.4	958.6	138.2	16.8%
3000 Services	41,741.6	32,418.1	32,377.2	31,776.9	31,776.9	31,990.5	-386.7	-1.2%
4000 Commodities	3,688.2	2,664.2	2,664.2	2,405.9	2,405.9	2,261.3	-402.9	-15.1%
5000 Capital Outlay	74.4	266.9	266.9	459.0	459.0	363.0	96.1	36.0%
7000 Grants, Benefits	31,378.1	40,093.8	41,093.8	40,611.7	45,640.5	40,095.0	-998.8	-2.4%
8000 Miscellaneous	0.0	0.0	0.0	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	4,584.5	0.0	-4,584.5	-100.0%
1002 Fed Rcpts (Fed)	69,353.8	76,549.9	77,549.9	77,549.9	82,578.7	77,480.8	-69.1	-0.1%
1003 G/F Match (UGF)	6,939.7	5,176.6	5,176.6	5,176.6	5,176.6	6,219.8	1,043.2	20.2%
1004 Gen Fund (UGF)	13,601.8	8,904.4	8,889.5	8,889.5	8,889.5	11,281.5	2,392.0	26.9%
1005 GF/Prgm (DGF)	2,674.9	5,317.2	5,317.2	5,317.2	5,317.2	5,332.7	15.5	0.3%
1007 I/A Rcpts (Other)	25,230.0	15,747.4	15,747.4	15,747.4	15,747.4	15,778.9	31.5	0.2%
1031 Sec Injury (DGF)	2,753.0	2,852.1	2,852.1	2,852.1	2,852.1	2,852.9	0.8	0.0%
1032 Fish Fund (DGF)	739.8	1,409.9	1,409.9	1,409.9	1,409.9	1,411.3	1.4	0.1%
1049 Trng Bldg (DGF)	445.1	773.6	773.6	773.6	773.6	775.1	1.5	0.2%
1054 Empl Trng (DGF)	7,081.2	8,475.9	8,475.9	8,475.9	8,475.9	8,479.7	3.8	0.0%
1061 CIP Rcpts (Other)	62.6	99.8	99.8	99.8	99.8	99.8	0.0	0.0%
1092 MHTAAR (Other)	32.3	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
1108 Stat Desig (Other)	849.6	1,382.8	1,382.8	1,382.8	1,382.8	1,388.5	5.7	0.4%
1117 VocRandSh (Other)	102.3	124.2	124.2	124.2	124.2	124.2	0.0	0.0%
1151 VoTech Ed (DGF)	6,418.0	7,576.1	7,576.1	6,693.3	6,693.3	7,578.5	2.4	0.0%
1157 Wrkrs Safe (DGF)	7,685.0	9,320.2	9,320.2	9,320.2	9,320.2	9,355.5	35.3	0.4%
1172 Bldg Safe (DGF)	1,930.3	2,129.7	2,129.7	2,129.7	2,129.7	2,135.4	5.7	0.3%
1203 WCBG Fund (DGF)	471.7	779.6	779.6	779.6	779.6	780.4	0.8	0.1%
1213 AHCC Rcpts (UGF)	0.0	0.0	0.0	750.0	750.0	0.0	0.0	0.0%

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1237 VocSmBus (DGF)	106.8	198.2	198.2	198.2	198.2	198.2	0.0	0.0%
Funding Totals								
Unrestricted General (UGF)	20,541.5	18,775.0	18,650.6	19,400.6	19,400.6	17,501.3	-1,149.3	-6.2%
Designated General (DGF)	30,305.8	38,832.5	38,832.5	37,949.7	37,949.7	38,899.7	67.2	0.2%
Other	26,276.8	17,379.2	17,379.2	17,379.2	17,379.2	17,416.4	37.2	0.2%
Federal	69,353.8	76,549.9	77,549.9	77,549.9	82,578.7	77,480.8	-69.1	-0.1%
Positions								
Permanent Full Time	671	665	664	664	664	658	-6	-0.9%
Permanent Part Time	48	48	48	48	48	48	0	0.0%
Non Permanent	22	22	22	27	27	26	4	18.2%