

Department Totals - Operating Budget (1158)

Department of Labor and Workforce Development

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
Department Totals	208,666.1	155,467.6	154,792.0	154,792.0	159,548.4	162,884.0	8,092.0	5.2%
Objects of Expenditure								
1000 Personal Services	80,013.9	79,776.3	79,792.7	79,271.3	77,819.3	79,604.3	-188.4	-0.2%
2000 Travel	219.6	958.6	969.6	1,229.9	1,123.8	1,136.0	166.4	17.2%
3000 Services	30,554.5	32,013.4	31,853.2	32,033.0	28,093.0	28,181.0	-3,672.2	-11.5%
4000 Commodities	2,552.4	2,261.3	2,483.3	2,792.9	2,159.4	2,159.8	-323.5	-13.0%
5000 Capital Outlay	217.9	363.0	363.0	378.0	353.0	353.0	-10.0	-2.8%
7000 Grants, Benefits	95,107.8	40,095.0	39,330.2	39,086.9	49,999.9	51,449.9	12,119.7	30.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1002 Fed Rcpts (Fed)	147,095.7	80,013.1	80,013.1	80,013.1	79,027.4	81,632.8	1,619.7	2.0%
1003 G/F Match (UGF)	6,902.4	6,397.0	6,397.0	6,397.0	8,160.6	8,270.6	1,873.6	29.3%
1004 Gen Fund (UGF)	11,711.7	11,726.7	11,726.7	11,726.7	11,826.9	11,999.8	273.1	2.3%
1005 GF/Prgm (DGF)	3,175.9	5,412.5	5,412.5	5,412.5	5,054.0	5,129.0	-283.5	-5.2%
1007 I/A Rcpts (Other)	10,767.5	16,145.5	16,145.5	16,145.5	14,260.6	14,378.7	-1,766.8	-10.9%
1031 Sec Injury (DGF)	2,658.1	2,864.9	2,864.9	2,864.9	2,862.0	2,864.3	-0.6	-0.0%
1032 Fish Fund (DGF)	582.9	1,425.2	1,425.2	1,425.2	1,420.0	1,424.6	-0.6	-0.0%
1049 Trng Bldg (DGF)	358.5	791.1	791.1	791.1	785.4	790.3	-0.8	-0.1%
1054 Empl Trng (DGF)	7,190.8	8,518.2	8,518.2	8,518.2	8,075.8	8,082.5	-435.7	-5.1%
1061 CIP Rcpts (Other)	14.8	99.8	99.8	99.8	99.8	99.8	0.0	0.0%
1092 MHTAAR (Other)	24.8	26.8	26.8	26.8	26.3	26.3	-0.5	-1.9%
1108 Stat Desig (Other)	834.7	1,410.6	1,410.6	1,410.6	1,401.9	1,415.4	4.8	0.3%
1117 VocRandSh (Other)	74.2	124.2	124.2	124.2	124.2	124.2	0.0	0.0%
1151 VoTech Ed (DGF)	6,788.8	7,605.0	6,488.4	6,488.4	6,480.9	6,570.9	82.5	1.3%
1157 Wrkrs Safe (DGF)	7,401.0	9,697.3	9,697.3	9,697.3	7,160.0	7,266.1	-2,431.2	-25.1%
1172 Bldg Safe (DGF)	1,647.9	2,226.4	2,226.4	2,226.4	1,860.0	1,883.6	-342.8	-15.4%
1203 WCBG Fund (DGF)	608.5	785.1	785.1	785.1	782.6	785.1	0.0	0.0%
1213 AHCC Rcpts (UGF)	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1237 VocSmBus (DGF)	77.9	198.2	198.2	198.2	140.0	140.0	-58.2	-29.4%
1265 COVID Fed (Fed)	0.0	0.0	441.0	441.0	0.0	0.0	-441.0	-100.0%

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1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	10,000.0	10,000.0	10,000.0	100.0%
Funding Totals								
Unrestricted General (UGF)	19,364.1	18,123.7	18,123.7	18,123.7	19,987.5	20,270.4	2,146.7	11.8%
Designated General (DGF)	30,490.3	39,523.9	38,407.3	38,407.3	34,620.7	34,936.4	-3,470.9	-9.0%
Other	11,716.0	17,806.9	17,806.9	17,806.9	15,912.8	16,044.4	-1,762.5	-9.9%
Federal	147,095.7	80,013.1	80,454.1	80,454.1	89,027.4	91,632.8	11,178.7	13.9%
Positions								
Permanent Full Time	664	656	656	666	667	667	11	1.7%
Permanent Part Time	48	48	48	46	44	44	-4	-8.3%
Non Permanent	27	26	26	26	25	25	-1	-3.8%