

Department Totals - Operating Budget (1158)

Department of Labor and Workforce Development

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
Department Totals	155,911.7	174,018.4	171,281.9	-2,736.5	-1.6%
Objects of Expenditure					
1000 Personal Services	79,271.3	79,712.0	79,602.5	-109.5	-0.1%
2000 Travel	1,229.9	1,136.0	1,136.0	0.0	0.0%
3000 Services	32,366.2	38,208.0	38,181.0	-27.0	-0.1%
4000 Commodities	2,792.9	2,159.8	2,159.8	0.0	0.0%
5000 Capital Outlay	378.0	353.0	353.0	0.0	0.0%
7000 Grants, Benefits	39,873.4	52,449.6	49,849.6	-2,600.0	-5.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Funding Sources					
1002 Fed Rcpts (Fed)	80,013.1	91,632.8	91,632.8	0.0	0.0%
1003 G/F Match (UGF)	6,397.0	8,270.6	8,270.6	0.0	0.0%
1004 Gen Fund (UGF)	11,726.7	22,028.3	19,428.3	-2,600.0	-11.8%
1005 GF/Prgm (DGF)	5,412.5	5,148.7	5,100.5	-48.2	-0.9%
1007 I/A Rcpts (Other)	16,145.5	14,378.7	14,378.7	0.0	0.0%
1031 Sec Injury (DGF)	2,864.9	2,864.3	2,864.3	0.0	0.0%
1032 Fish Fund (DGF)	1,425.2	1,424.6	1,424.6	0.0	0.0%
1049 Trng Bldg (DGF)	791.1	790.3	790.3	0.0	0.0%
1054 Empl Trng (DGF)	8,518.2	8,082.5	8,082.5	0.0	0.0%
1061 CIP Rcpts (Other)	99.8	99.8	99.8	0.0	0.0%
1092 MHTAAR (Other)	26.8	24.5	24.5	0.0	0.0%
1108 Stat Desig (Other)	1,410.6	1,415.4	1,415.4	0.0	0.0%
1117 VocRandSh (Other)	124.2	124.2	124.2	0.0	0.0%
1151 VoTech Ed (DGF)	7,608.1	7,570.6	7,570.6	0.0	0.0%
1157 Wrkrs Safe (DGF)	9,697.3	7,266.1	7,266.1	0.0	0.0%
1172 Bldg Safe (DGF)	2,226.4	1,971.9	1,883.6	-88.3	-4.5%
1203 WCBG Fund (DGF)	785.1	785.1	785.1	0.0	0.0%
1237 VocSmBus (DGF)	198.2	140.0	140.0	0.0	0.0%
1265 COVID Fed (Fed)	441.0	0.0	0.0	0.0	0.0%

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1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%
Funding Totals					
Unrestricted General (UGF)	18,123.7	30,298.9	27,698.9	-2,600.0	-8.6%
Designated General (DGF)	39,527.0	36,044.1	35,907.6	-136.5	-0.4%
Other	17,806.9	16,042.6	16,042.6	0.0	0.0%
Federal	80,454.1	91,632.8	91,632.8	0.0	0.0%
Positions					
Permanent Full Time	666	668	667	-1	-0.1%
Permanent Part Time	46	44	44	0	0.0%
Non Permanent	26	25	25	0	0.0%