

## Department Totals - Operating Budget (1158)

### Department of Labor and Workforce Development

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
<b>Department Totals</b>	<b>140,188.6</b>	<b>174,018.4</b>	<b>171,715.2</b>	<b>171,715.2</b>	<b>163,637.1</b>	<b>-8,078.1</b>	<b>-4.7%</b>
<b>Objects of Expenditure</b>							
1000 Personal Services	74,496.9	79,712.0	79,747.0	77,513.3	80,747.9	3,234.6	4.2%
2000 Travel	604.2	1,136.0	1,136.0	1,372.8	1,406.5	33.7	2.5%
3000 Services	28,973.9	38,208.0	38,360.7	40,404.5	35,950.7	-4,453.8	-11.0%
4000 Commodities	2,162.9	2,159.8	2,268.9	2,304.7	2,452.7	148.0	6.4%
5000 Capital Outlay	96.1	353.0	353.0	353.0	200.0	-153.0	-43.3%
7000 Grants, Benefits	33,854.6	52,449.6	49,849.6	49,766.9	42,879.3	-6,887.6	-13.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources</b>							
1002 Fed Rcpts (Fed)	79,916.2	91,632.8	91,654.1	91,654.1	90,587.5	-1,066.6	-1.2%
1003 G/F Match (UGF)	6,397.0	8,270.6	8,271.6	8,271.6	8,377.2	105.6	1.3%
1004 Gen Fund (UGF)	11,735.9	22,028.3	19,459.3	19,459.3	12,612.2	-6,847.1	-35.2%
1005 GF/Prgm (DGF)	4,074.5	5,148.7	5,100.5	5,100.5	5,463.6	363.1	7.1%
1007 I/A Rcpts (Other)	10,048.3	14,378.7	14,427.8	14,427.8	13,863.0	-564.8	-3.9%
1031 Sec Injury (DGF)	2,091.8	2,864.3	2,866.1	2,866.1	2,870.2	4.1	0.1%
1032 Fish Fund (DGF)	670.1	1,424.6	1,425.7	1,425.7	1,431.4	5.7	0.4%
1049 Trng Bldg (DGF)	418.1	790.3	790.3	790.3	796.4	6.1	0.8%
1054 Empl Trng (DGF)	7,402.9	8,082.5	8,082.5	8,082.5	8,097.0	14.5	0.2%
1061 CIP Rcpts (Other)	34.1	99.8	99.8	99.8	99.8	0.0	0.0%
1092 MHTAAR (Other)	11.1	24.5	24.5	24.5	25.0	0.5	2.0%
1108 Stat Desig (Other)	848.4	1,415.4	1,422.7	1,422.7	1,433.0	10.3	0.7%
1117 VocRandSh (Other)	73.7	124.2	124.2	124.2	124.2	0.0	0.0%
1151 VoTech Ed (DGF)	6,295.2	7,570.6	7,570.6	7,570.6	7,580.1	9.5	0.1%
1157 Wrkrs Safe (DGF)	7,928.0	7,266.1	7,296.0	7,296.0	7,418.9	122.9	1.7%
1172 Bldg Safe (DGF)	1,775.9	1,971.9	1,885.6	1,885.6	1,929.8	44.2	2.3%
1203 WCBG Fund (DGF)	201.7	785.1	785.1	785.1	787.8	2.7	0.3%
1237 VocSmBus (DGF)	113.5	140.0	140.0	140.0	140.0	0.0	0.0%

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1265 COVID Fed (Fed)	152.2	0.0	288.8	288.8	0.0	-288.8	-100.0%
<b>Funding Totals</b>							
<b>Unrestricted General (UGF)</b>	<b>18,132.9</b>	<b>30,298.9</b>	<b>27,730.9</b>	<b>27,730.9</b>	<b>20,989.4</b>	<b>-6,741.5</b>	<b>-24.3%</b>
<b>Designated General (DGF)</b>	<b>30,971.7</b>	<b>36,044.1</b>	<b>35,942.4</b>	<b>35,942.4</b>	<b>36,515.2</b>	<b>572.8</b>	<b>1.6%</b>
<b>Other</b>	<b>11,015.6</b>	<b>16,042.6</b>	<b>16,099.0</b>	<b>16,099.0</b>	<b>15,545.0</b>	<b>-554.0</b>	<b>-3.4%</b>
<b>Federal</b>	<b>80,068.4</b>	<b>91,632.8</b>	<b>91,942.9</b>	<b>91,942.9</b>	<b>90,587.5</b>	<b>-1,355.4</b>	<b>-1.5%</b>
<b>Positions</b>							
Permanent Full Time	666	668	667	664	664	0	0.0%
Permanent Part Time	46	44	44	44	44	0	0.0%
Non Permanent	26	25	25	24	24	0	0.0%