

## Department Totals - Operating Budget (1158)

### Department of Labor and Workforce Development

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
<b>Department Totals</b>	<b>138,631.9</b>	<b>169,171.4</b>	<b>186,638.3</b>	<b>186,638.3</b>	<b>181,245.2</b>	<b>188,699.6</b>	<b>2,061.3</b>	<b>1.1%</b>
<b>Objects of Expenditure</b>								
1000 Personal Services	70,929.6	88,567.0	88,793.0	87,811.6	90,810.9	95,265.3	7,453.7	8.5%
2000 Travel	923.6	1,596.5	1,596.5	1,654.5	1,631.9	1,631.9	-22.6	-1.4%
3000 Services	26,196.9	35,438.9	35,438.9	35,420.3	32,866.3	32,866.3	-2,554.0	-7.2%
4000 Commodities	2,532.5	2,651.9	2,651.9	2,829.0	2,616.7	2,616.7	-212.3	-7.5%
5000 Capital Outlay	50.4	194.0	194.0	100.0	100.0	100.0	0.0	0.0%
7000 Grants, Benefits	37,999.1	40,723.1	57,964.0	58,822.9	53,219.4	56,219.4	-2,603.5	-4.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources</b>								
1002 Fed Rcpts (Fed)	73,485.2	93,705.2	93,747.5	93,747.5	92,620.4	98,454.7	4,707.2	5.0%
1003 GF/Match (UGF)	8,371.1	8,722.0	8,731.4	8,731.4	8,830.4	9,099.8	368.4	4.2%
1004 Gen Fund (UGF)	13,593.6	13,795.0	13,853.5	13,853.5	14,608.6	14,881.7	1,028.2	7.4%
1005 GF/Prgm (DGF)	4,166.8	5,982.8	5,984.0	5,984.0	6,068.5	6,254.0	270.0	4.5%
1007 I/A Rcpts (Other)	10,039.3	18,268.6	18,338.6	18,338.6	15,878.0	16,208.8	-2,129.8	-11.6%
1031 Sec Injury (DGF)	1,901.3	2,884.3	2,887.7	2,887.7	2,895.5	2,902.5	14.8	0.5%
1032 Fish Fund (DGF)	964.5	1,447.9	1,449.9	1,449.9	1,456.7	1,475.4	25.5	1.8%
1049 Trng Bldg (DGF)	642.1	815.5	815.5	815.5	815.5	817.3	1.8	0.2%
1054 STEP (DGF)	7,787.2	9,770.4	11,159.1	11,159.1	9,793.0	9,857.8	-1,301.3	-11.7%
1061 CIP Rcpts (Other)	0.0	99.8	99.8	99.8	219.2	225.3	125.5	125.8%
1092 MHTAAR (Other)	25.0	25.8	25.8	25.8	25.5	26.0	0.2	0.8%
1108 Stat Desig (Other)	409.6	1,534.4	1,534.4	1,534.4	1,547.0	1,562.8	28.4	1.9%
1117 RS Sm BusF (Other)	95.1	124.2	124.2	124.2	124.2	124.2	0.0	0.0%
1151 VoTech Ed (DGF)	7,850.7	617.3	16,469.5	16,469.5	15,222.9	15,252.0	-1,217.5	-7.4%
1157 Wrkrs Safe (DGF)	6,355.4	7,872.1	7,907.7	7,907.7	8,032.6	8,381.0	473.3	6.0%
1172 Bldg Safe (DGF)	1,507.1	2,125.0	2,128.6	2,128.6	2,171.7	2,231.2	102.6	4.8%
1203 WCBenGF (DGF)	1,306.3	794.3	794.3	794.3	795.5	805.1	10.8	1.4%
1237 VocRehab S (DGF)	131.6	140.0	140.0	140.0	140.0	140.0	0.0	0.0%

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1255 Reappropr (Other)	0.0	446.8	446.8	446.8	0.0	0.0	-446.8	-100.0%
<b>Funding Totals</b>								
Unrestricted General (UGF)	21,964.7	22,517.0	22,584.9	22,584.9	23,439.0	23,981.5	1,396.6	6.2%
Designated General (DGF)	32,613.0	32,449.6	49,736.3	49,736.3	47,391.9	48,116.3	-1,620.0	-3.3%
Other	10,569.0	20,499.6	20,569.6	20,569.6	17,793.9	18,147.1	-2,422.5	-11.8%
Federal	73,485.2	93,705.2	93,747.5	93,747.5	92,620.4	98,454.7	4,707.2	5.0%
<b>Positions</b>								
Permanent Full Time	679	680	680	682	683	683	1	0.1%
Permanent Part Time	44	43	43	40	40	40	0	0.0%
Non Permanent	22	21	21	16	16	16	0	0.0%