

Department Totals - Operating Budget (1158)

Department of Labor and Workforce Development

Description	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
Department Totals	185,306.7	162,032.4	162,032.4	162,032.4	147,109.7	-38,197.0	-20.6%
Objects of Expenditure:							
1000 Personal Services	83,605.3	76,986.1	76,986.1	76,906.3	75,806.7	-7,798.6	-9.3%
2000 Travel	1,848.5	1,050.0	1,050.0	981.2	817.2	-1,031.3	-55.8%
3000 Services	37,718.5	39,035.7	39,035.7	39,619.2	29,095.2	-8,623.3	-22.9%
4000 Commodities	2,842.1	2,912.7	2,912.7	2,846.9	2,604.7	-237.4	-8.4%
5000 Capital Outlay	441.9	468.2	468.2	132.2	102.2	-339.7	-76.9%
7000 Grants, Benefits	58,850.4	41,579.7	41,579.7	41,546.6	38,683.7	-20,166.7	-34.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts (Fed)	95,237.6	84,337.9	84,337.9	84,337.9	73,897.1	-21,340.5	-22.4%
1003 G/F Match (UGF)	8,960.7	6,830.1	6,830.1	6,830.1	6,843.2	-2,117.5	-23.6%
1004 Gen Fund (UGF)	24,387.3	14,161.9	14,161.9	14,161.9	13,781.0	-10,606.3	-43.5%
1005 GF/Prgm (DGF)	2,788.7	3,270.3	3,270.3	3,270.3	3,488.1	699.4	25.1%
1007 I/A Rcpts (Other)	20,177.6	18,774.9	18,774.9	18,774.9	15,460.1	-4,717.5	-23.4%
1031 Sec Injury (DGF)	4,008.1	3,414.9	3,414.9	3,414.9	3,244.8	-763.3	-19.0%
1032 Fish Fund (DGF)	1,652.3	1,458.9	1,458.9	1,458.9	1,387.1	-265.2	-16.1%
1037 GF/MH (UGF)	100.0	0.0	0.0	0.0	0.0	-100.0	-100.0%
1049 Trng Bldg (DGF)	978.3	803.2	803.2	803.2	758.3	-220.0	-22.5%
1054 Empl Trng (DGF)	8,423.5	8,448.5	8,448.5	8,448.5	8,447.0	23.5	0.3%
1061 CIP Rcpts (Other)	93.7	93.7	93.7	93.7	93.7	0.0	0.0%
1092 MHTAAR (Other)	0.0	201.5	201.5	201.5	200.5	200.5	100.0%
1108 Stat Desig (Other)	1,177.3	1,215.0	1,215.0	1,215.0	1,122.8	-54.5	-4.6%
1117 VocRandSh (Other)	325.0	125.0	125.0	125.0	125.0	-200.0	-61.5%
1151 VoTech Ed (DGF)	6,459.8	6,653.0	6,653.0	6,653.0	6,134.0	-325.8	-5.0%
1157 Wrkrs Safe (DGF)	7,648.4	9,124.3	9,124.3	9,124.3	9,117.9	1,469.5	19.2%
1172 Bldg Safe (DGF)	2,115.8	2,144.9	2,144.9	2,144.9	2,034.2	-81.6	-3.9%
1203 WCBG Fund (DGF)	772.6	774.4	774.4	774.4	774.9	2.3	0.3%
1237 VocSmBus (DGF)	0.0	200.0	200.0	200.0	200.0	200.0	100.0%

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Totals:							
Unrestricted General (UGF)	33,448.0	20,992.0	20,992.0	20,992.0	20,624.2	-12,823.8	-38.3%
Designated General (DGF)	34,847.5	36,292.4	36,292.4	36,292.4	35,586.3	738.8	2.1%
Other Funds	21,773.6	20,410.1	20,410.1	20,410.1	17,002.1	-4,771.5	-21.9%
Federal Funds	95,237.6	84,337.9	84,337.9	84,337.9	73,897.1	-21,340.5	-22.4%
Positions:							
Permanent Full Time	798	710	710	704	691	-107	-13.4%
Permanent Part Time	70	58	58	52	51	-19	-27.1%
Non Permanent	9	7	7	12	12	3	33.3%