

Department Totals - Operating Budget
Department of Labor and Workforce Development

Description	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Department Totals	106,333.2	121,234.5	121,587.8	121,587.8	153,539.9	31,952.1	26.3%
Objects of Expenditure:							
71000 Personal Services	49,744.6	53,226.4	53,176.3	53,748.3	59,069.0	5,320.7	9.9%
72000 Travel	2,347.6	2,426.4	2,452.9	2,449.6	2,711.4	261.8	10.7%
73000 Contractual	17,735.8	22,516.1	22,395.1	22,444.6	25,194.7	2,750.1	12.3%
74000 Supplies	2,290.0	2,183.0	2,175.0	2,158.5	3,334.6	1,176.1	54.5%
75000 Equipment	696.5	629.9	632.4	613.9	746.6	132.7	21.6%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	33,518.7	40,756.1	40,756.1	40,172.9	62,483.6	22,310.7	55.5%
78000 Miscellaneous	0.0	-503.4	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	72,065.0	83,981.4	83,981.4	83,981.4	97,029.1	13,047.7	15.5%
1003 G/F Match	3,037.4	2,734.8	2,734.8	2,734.8	2,447.9	-286.9	-10.5%
1004 Gen Fund	8,218.7	7,176.9	6,853.7	6,853.7	8,455.7	1,602.0	23.4%
1005 GF/Prgm	915.2	863.6	168.1	168.1	89.6	-78.5	-46.7%
1007 I/A Rcpts	9,323.6	11,242.8	11,242.8	11,242.8	24,719.3	13,476.5	119.9%
1031 Sec Injury	3,141.6	3,177.6	3,177.6	3,177.6	3,180.9	3.3	0.1%
1032 FisherFnd	807.9	1,312.2	1,312.2	1,312.2	1,313.8	1.6	0.1%
1049 Trng/Bldg	682.5	692.7	692.7	692.7	700.1	7.4	1.1%
1054 Empl Trng	5,041.8	5,165.6	5,256.8	5,256.8	5,634.1	377.3	7.2%
1061 CIP Rcpts	74.8	157.4	157.4	157.4	0.0	-157.4	-100.0%
1108 Stat Desig	138.9	748.0	748.0	748.0	656.4	-91.6	-12.2%
1117 VocSmBus	357.9	365.0	365.0	365.0	365.0	0.0	0.0%
1151 VoTech Ed	0.0	0.0	0.0	0.0	1,507.4	1,507.4	100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	1,821.4	1,821.4	100.0%
1157 Wrkrs Safe	2,527.9	3,616.5	3,621.5	3,621.5	4,029.6	408.1	11.3%
1172 Bldg Safe	0.0	0.0	1,275.8	1,275.8	1,589.6	313.8	24.6%

Totals:

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General Funds	12,171.3	10,775.3	9,756.6	9,756.6	10,993.2	1,236.6	12.7%
Federal Funds	72,065.0	83,981.4	83,981.4	83,981.4	97,029.1	13,047.7	15.5%
Other Funds	22,096.9	26,477.8	27,849.8	27,849.8	45,517.6	17,667.8	63.4%
Positions:							
Permanent Full Time	827	844	847	863	886	23	2.7%
Permanent Part Time	76	59	59	44	97	53	120.5%
Non Permanent	14	9	7	16	3	-13	-81.3%