

**Department Totals - Operating Budget**  
**Department of Labor and Workforce Development**

Description	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Department Totals	119,913.2	153,079.4	157,393.3	157,393.3	154,059.7	-3,333.6	-2.1%
<b>Objects of Expenditure:</b>							
71000 Personal Services	56,513.0	62,001.0	62,140.1	61,777.6	65,254.2	3,476.6	5.6%
72000 Travel	1,300.1	1,609.0	1,630.7	1,630.7	1,577.7	-53.0	-3.3%
73000 Services	16,521.8	27,926.3	31,063.6	31,936.7	29,784.7	-2,152.0	-6.7%
74000 Commodities	2,475.7	2,526.3	2,606.9	2,688.3	2,578.7	-109.6	-4.1%
75000 Capital Outlay	31.8	169.8	194.8	194.8	159.8	-35.0	-18.0%
77000 Grants & Benefits	43,070.8	58,847.0	59,757.2	59,165.2	54,704.6	-4,460.6	-7.5%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources:</b>							
1002 Fed Rcpts	72,297.1	98,667.9	98,667.9	98,667.9	92,431.3	-6,236.6	-6.3%
1003 G/F Match	2,447.7	4,706.8	4,706.7	4,706.7	4,957.8	251.1	5.3%
1004 Gen Fund	8,225.3	6,038.9	9,080.3	9,080.3	10,169.0	1,088.7	12.0%
1005 GF/Prgm	2.6	63.7	63.6	63.6	65.8	2.2	3.5%
1007 I/A Rcpts	18,252.2	21,296.6	21,296.6	21,296.6	21,893.3	596.7	2.8%
1031 Sec Injury	3,168.0	4,014.4	4,014.4	4,014.4	4,021.9	7.5	0.2%
1032 FisherFnd	909.4	1,328.5	1,328.5	1,328.5	1,335.4	6.9	0.5%
1049 Trng/Bldg	598.7	733.3	733.3	733.3	630.6	-102.7	-14.0%
1053 Invst Loss	467.8	0.0	0.0	0.0	0.0	0.0	0.0%
1054 Empl Trng	4,601.8	5,648.0	6,448.0	6,448.0	6,453.9	5.9	0.1%
1061 CIP Rcpts	10.9	0.0	0.0	0.0	171.2	171.2	100.0%
1108 Stat Desig	94.9	659.2	659.2	659.2	398.5	-260.7	-39.5%
1117 VocSmBus	171.7	325.0	325.0	325.0	325.0	0.0	0.0%
1151 VoTech Ed	1,472.9	1,627.5	1,958.2	1,958.2	2,089.1	130.9	6.7%
1156 Rcpt Svcs	1,835.4	1,974.8	1,974.8	1,974.8	2,258.9	284.1	14.4%
1157 Wrkrs Safe	4,004.6	4,438.6	4,438.6	4,438.6	5,118.7	680.1	15.3%
1172 Bldg Safe	1,352.2	1,556.2	1,698.2	1,698.2	1,739.3	41.1	2.4%

**Totals:**

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General Funds	10,675.6	10,809.4	13,850.6	13,850.6	15,192.6	1,342.0	9.7%
Federal Funds	72,297.1	98,667.9	98,667.9	98,667.9	92,431.3	-6,236.6	-6.3%
Other Funds	36,940.5	43,602.1	44,874.8	44,874.8	46,435.8	1,561.0	3.5%
<b>Positions:</b>							
Permanent Full Time	898	872	874	872	878	6	0.7%
Permanent Part Time	101	107	107	107	108	1	0.9%
Non Permanent	26	8	8	13	11	-2	-15.4%