

Department Totals - Operating Budget
Department of Labor and Workforce Development

Description	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
Department Totals	133,097.9	156,646.9	158,542.2	158,542.2	175,515.5	16,973.3	10.7%
Objects of Expenditure:							
71000 Personal Services	59,594.6	67,410.0	68,337.0	68,171.6	75,335.5	7,163.9	10.5%
72000 Travel	1,401.7	1,577.7	1,743.2	1,757.2	1,796.6	39.4	2.2%
73000 Services	23,562.3	29,704.4	30,365.7	30,509.9	31,342.3	832.4	2.7%
74000 Commodities	3,694.5	2,549.9	2,575.4	2,597.6	2,972.8	375.2	14.4%
75000 Capital Outlay	101.6	150.3	266.3	276.8	150.3	-126.5	-45.7%
77000 Grants & Benefits	44,743.2	55,254.6	55,254.6	55,229.1	63,918.0	8,688.9	15.7%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	75,287.5	93,750.8	93,812.0	93,812.0	98,847.8	5,035.8	5.4%
1003 G/F Match	4,720.9	4,855.7	4,856.4	4,856.4	4,949.0	92.6	1.9%
1004 Gen Fund	9,088.5	10,642.1	10,940.2	10,940.2	19,458.1	8,517.9	77.9%
1005 GF/Prgm	62.1	67.2	67.2	67.2	80.6	13.4	19.9%
1007 I/A Rcpts	22,368.2	22,261.4	22,313.7	22,313.7	24,471.8	2,158.1	9.7%
1031 Sec Injury	3,886.2	4,028.1	4,028.1	4,028.1	3,961.2	-66.9	-1.7%
1032 Fish Fund	907.4	1,341.4	1,341.4	1,341.4	1,283.5	-57.9	-4.3%
1049 Trng Bldg	487.4	651.7	651.7	651.7	674.1	22.4	3.4%
1054 Empl Trng	5,946.6	6,614.7	6,614.7	6,614.7	6,474.9	-139.8	-2.1%
1061 CIP Rcpts	26.1	171.2	171.2	171.2	266.2	95.0	55.5%
1108 Stat Desig	207.3	399.9	399.9	399.9	352.5	-47.4	-11.9%
1117 VocSm Bus	204.7	325.0	325.0	325.0	325.0	0.0	0.0%
1151 VoTech Ed	2,057.3	2,104.1	2,104.1	2,104.1	2,148.4	44.3	2.1%
1156 Rcpt Svcs	1,981.3	2,291.1	2,291.1	2,291.1	2,468.1	177.0	7.7%
1157 Wrkrs Safe	4,449.3	5,361.5	6,843.3	6,843.3	7,216.0	372.7	5.4%
1172 Bldg Safe	1,417.1	1,781.0	1,782.2	1,782.2	2,038.3	256.1	14.4%
1200 WCBG Fd	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
Totals:							
General Funds	13,871.5	15,565.0	15,863.8	15,863.8	24,487.7	8,623.9	54.4%
Federal Funds	75,287.5	93,750.8	93,812.0	93,812.0	98,847.8	5,035.8	5.4%
Other Funds	43,938.9	47,331.1	48,866.4	48,866.4	52,180.0	3,313.6	6.8%

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Positions:							
Permanent Full Time	872	878	888	889	914	25	2.8%
Permanent Part Time	107	108	108	108	107	-1	-0.9%
Non Permanent	13	11	11	18	33	15	83.3%