

Department Totals - Operating Budget
Department of Labor and Workforce Development

Description	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
Department Totals	140,224.5	170,133.8	170,610.3	170,610.3	176,892.0	6,281.7	3.7%
Objects of Expenditure:							
71000 Personal Services	65,679.1	74,476.6	74,476.6	73,986.0	78,382.8	4,396.8	5.9%
72000 Travel	1,512.5	1,794.8	1,794.8	1,812.6	1,840.1	27.5	1.5%
73000 Services	22,842.5	30,587.9	31,064.4	31,582.1	31,232.9	-349.2	-1.1%
74000 Commodities	3,150.9	2,750.9	2,750.9	2,753.4	2,749.7	-3.7	-0.1%
75000 Capital Outlay	348.4	150.3	150.3	150.3	108.9	-41.4	-27.5%
77000 Grants & Benefits	46,691.1	60,373.3	60,373.3	60,325.9	62,577.6	2,251.7	3.7%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	79,278.8	99,226.2	99,236.7	99,236.7	93,256.2	-5,980.5	-6.0%
1003 G/F Match	4,855.5	4,949.0	4,949.0	4,949.0	5,298.5	349.5	7.1%
1004 Gen Fund	11,095.8	14,355.1	14,785.5	14,785.5	26,159.5	11,374.0	76.9%
1005 GF/Prgm	67.2	80.6	80.6	80.6	86.9	6.3	7.8%
1007 I/A Rcpts	21,142.2	23,766.5	23,766.5	23,766.5	22,106.2	-1,660.3	-7.0%
1031 Sec Injury	3,313.1	3,961.2	3,962.0	3,962.0	3,982.8	20.8	0.5%
1032 Fish Fund	1,240.2	1,283.5	1,284.3	1,284.3	1,308.2	23.9	1.9%
1049 Trng Bldg	651.7	674.1	674.1	674.1	994.3	320.2	47.5%
1053 Invst Loss	0.0	300.0	300.0	300.0	0.0	-300.0	-100.0%
1054 Empl Trng	5,654.9	6,474.9	6,474.9	6,474.9	7,060.5	585.6	9.0%
1061 CIP Rcpts	701.2	266.2	266.2	266.2	291.4	25.2	9.5%
1108 Stat Desig	20.9	352.5	352.5	352.5	308.3	-44.2	-12.5%
1117 VocSm Bus	239.2	325.0	325.0	325.0	325.0	0.0	0.0%
1151 VoTech Ed	2,101.5	2,434.6	2,434.6	2,434.6	2,681.4	246.8	10.1%
1156 Rcpt Svcs	2,262.2	2,380.1	2,380.1	2,380.1	2,497.2	117.1	4.9%
1157 Wrkrs Safe	5,902.4	7,216.0	7,240.6	7,240.6	8,225.8	985.2	13.6%
1172 Bldg Safe	1,697.7	2,038.3	2,047.7	2,047.7	2,259.8	212.1	10.4%
1203 WCBG Fund	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
Totals:							
General Funds	16,018.5	19,384.7	19,815.1	19,815.1	31,544.9	11,729.8	59.2%
Federal Funds	79,278.8	99,226.2	99,236.7	99,236.7	93,256.2	-5,980.5	-6.0%

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Other Funds	44,927.2	51,522.9	51,558.5	51,558.5	52,090.9	532.4	1.0%
Positions:							
Permanent Full Time	889	904	904	906	844	-62	-6.8%
Permanent Part Time	108	107	107	108	108	0	0.0%
Non Permanent	18	31	31	23	7	-16	-69.6%