

Department Totals - Operating Budget
Department of Labor and Workforce Development

Description	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
Department Totals	113,652.1	154,780.7	154,300.6	154,300.6	152,019.5	-2,281.1	-1.5%
Objects of Expenditure:							
71000 Personal Services	52,555.4	59,842.0	59,740.3	60,276.3	61,852.5	1,576.2	2.6%
72000 Travel	1,890.8	2,711.4	2,639.4	2,396.2	1,609.0	-787.2	-32.9%
73000 Contractual	18,097.3	25,194.7	25,113.5	27,017.5	27,831.2	813.7	3.0%
74000 Supplies	1,865.9	3,334.6	3,314.4	3,294.2	2,526.3	-767.9	-23.3%
75000 Equipment	170.9	746.6	731.6	565.8	169.8	-396.0	-70.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	39,071.8	62,951.4	62,761.4	60,750.6	58,030.7	-2,719.9	-4.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	80,424.2	97,539.3	97,299.3	97,299.3	98,617.7	1,318.4	1.4%
1003 G/F Match	2,734.3	2,463.7	2,447.7	2,447.7	4,935.5	2,487.8	101.6%
1004 Gen Fund	6,832.9	8,472.7	8,265.6	8,265.6	6,128.9	-2,136.7	-25.9%
1005 GF/Prgm	89.4	90.6	2.6	2.6	63.7	61.1	2350.0%
1007 I/A Rcpts	9,189.6	24,858.5	24,858.5	24,858.5	21,046.2	-3,812.3	-15.3%
1031 Sec Injury	3,175.1	3,183.4	3,183.4	3,183.4	3,190.6	7.2	0.2%
1032 FisherFnd	956.2	1,316.5	1,316.5	1,316.5	1,323.6	7.1	0.5%
1049 Trng/Bldg	455.4	707.0	707.0	707.0	732.8	25.8	3.6%
1053 Invst Loss	0.0	467.8	467.8	467.8	0.0	-467.8	-100.0%
1054 Empl Trng	4,619.2	5,639.7	5,639.7	5,639.7	5,647.8	8.1	0.1%
1061 CIP Rcpts	59.3	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	106.0	657.6	657.6	657.6	659.2	1.6	0.2%
1117 VocSmBus	146.9	365.0	365.0	365.0	325.0	-40.0	-11.0%
1151 VoTech Ed	0.0	1,510.4	1,510.4	1,510.4	1,526.3	15.9	1.1%
1156 Rcpt Svcs	0.0	1,835.4	1,835.4	1,835.4	1,969.5	134.1	7.3%
1157 Wrkrs Safe	3,618.3	4,069.4	4,140.4	4,140.4	4,300.5	160.1	3.9%
1172 Bldg Safe	1,245.3	1,603.7	1,603.7	1,603.7	1,552.2	-51.5	-3.2%

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Totals:							
General Funds	9,656.6	11,027.0	10,715.9	10,715.9	11,128.1	412.2	3.8%
Federal Funds	80,424.2	97,539.3	97,299.3	97,299.3	98,617.7	1,318.4	1.4%
Other Funds	23,571.3	46,214.4	46,285.4	46,285.4	42,273.7	-4,011.7	-8.7%
Positions:							
Permanent Full Time	863	886	888	898	871	-27	-3.0%
Permanent Part Time	44	97	97	101	107	6	5.9%
Non Permanent	16	3	3	26	8	-18	-69.2%