

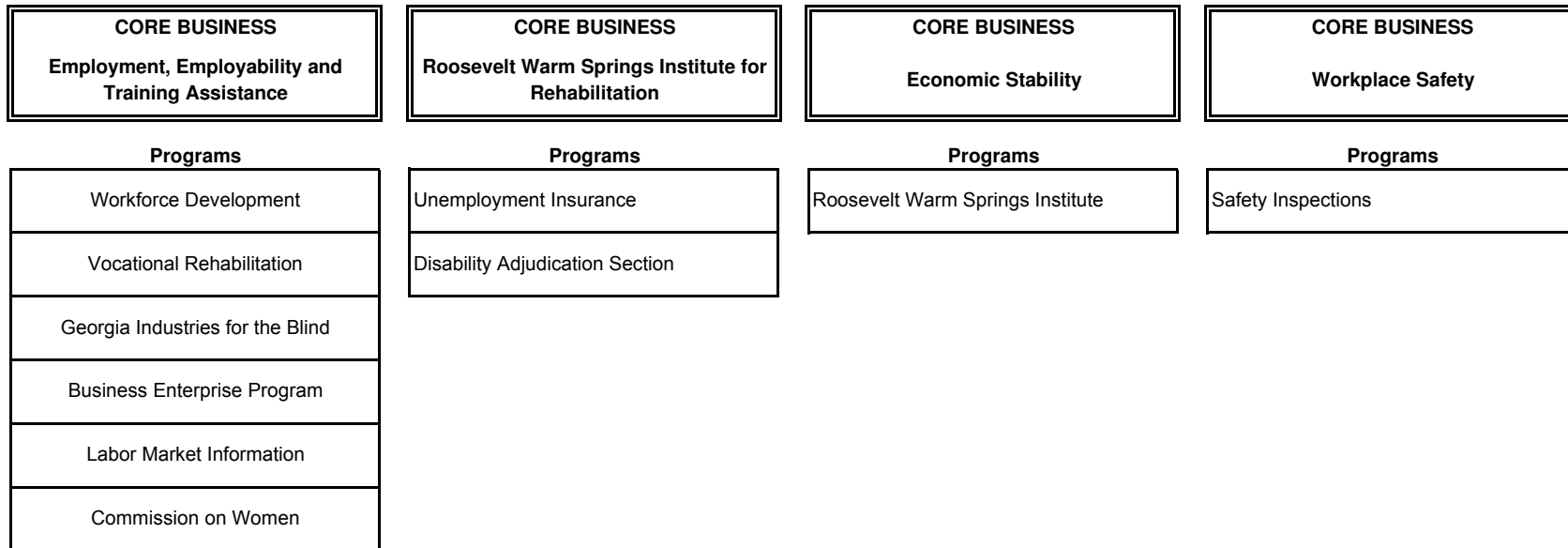
DEPARTMENT OF LABOR

Mission:

To work with public and private partners in building a world class workforce system that contributes to Georgia's economic prosperity. We will accomplish this by creating opportunities and providing services that assist individuals to attain their work goals and increase self-sufficiency through employment, training, comprehensive rehabilitation and support services and assist employers to meet their business needs through employee recruitment and selection services, workforce information and technical support.

Vision:

To become a national leader in assisting individuals to achieve their highest workplace potential and level of independence.



For Strategic Plans and Performance Measures, see www.opb.state.ga.us

DEPARTMENT OF LABOR

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$192,025,243	\$189,051,184	\$178,011,395	\$179,108,986	\$178,846,726	\$179,548,549	\$180,976,660
Regular Operating Expenses	33,233,490	26,078,101	22,056,167	22,306,167	22,306,167	22,344,774	22,306,167
Travel	3,890,398	3,301,420	3,504,275	3,504,275	3,504,275	3,504,275	3,504,275
Motor Vehicle Purchases	48,194	56,867	93,953	93,953	93,953	93,953	93,953
Equipment	2,285,486	4,467,535	1,658,028	1,658,028	1,658,028	1,658,028	1,658,028
Computer Charges	12,000,604	8,449,147	5,260,373	4,824,260	4,824,260	4,824,260	4,889,207
Real Estate Rentals	10,398,404	9,668,831	9,121,169	9,121,169	9,121,169	9,121,169	9,047,194
Telecommunications	4,542,479	4,686,324	4,876,292	4,876,292	4,876,292	4,876,292	5,092,769
Per Diem and Fees	8,247,597	28,679,781	10,071,668	10,071,668	10,071,668	10,071,668	10,071,668
Contracts	19,742,320	8,546,408	5,922,919	5,001,441	4,980,800	5,001,441	4,980,800
Capital Outlay	1,180,745	1,522,286	350,000	350,000	350,000	350,000	350,000
Payments to State Treasury	1,287,478	1,287,478	1,287,478	1,287,478	1,287,478	1,287,478	1,287,478
WIA Contracts	74,548,315	77,968,421	54,500,000	54,500,000	54,500,000	54,500,000	54,500,000
Purchase of Service Contracts	13,863,569	13,549,704	12,758,949	12,758,949	12,640,165	12,758,949	12,640,165
Special Purpose Contracts	1,444,082	1,286,142	1,145,188	1,155,188	1,120,833	1,155,188	1,110,833
Case Services	42,732,512	45,603,086	41,304,191	41,304,191	41,066,160	41,304,191	41,304,191
Subtotal	\$421,470,916	\$424,202,715	\$351,922,045	\$351,922,045	\$351,247,974	\$352,400,215	\$353,813,388
<u>Less:</u>							
Federal Funds	\$320,423,659	\$314,891,290	\$259,961,987	\$259,961,987	\$260,108,762	\$259,072,079	\$260,108,762
Other Funds	46,723,163	56,480,304	42,884,219	42,884,219	42,884,219	42,884,219	42,934,219
Indirect DOAS Funding	100,000	150,000	150,000	150,000	150,000	150,000	
Subtotal	\$367,246,822	\$371,521,594	\$302,996,206	\$302,996,206	\$303,142,981	\$302,106,298	\$303,042,981
TOTAL STATE GENERAL FUNDS	\$54,224,094	\$52,681,121	\$48,925,839	\$48,925,839	\$48,104,993	\$50,293,917	\$50,770,407
Positions	3,882	3,882	3,882	3,882	3,882	3,882	3,882
Motor Vehicles	84	84	84	84	84	84	84

DEPARTMENT OF LABOR

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$48,925,839
1. Annualize the cost of the FY 2005 salary adjustment.	\$132,404
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	112,885
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	48,541
4. Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.	(73,975)
5. Adjust computer charges (\$64,947) and telecommunication charges (\$316,477) to reflect GTA rate structure adjustments.	381,424
6. Replace state funds with federal funds for Tools for Life.	(146,775)
7. Reduce contracts.	(345,012)
8. Reduce Special Purpose Contracts.	(34,355)
9. Decrease personal services in the Administration Program.	(23,164)
10. Decrease Purchase of Service Contracts.	(118,784)
11. Reduce computer charges.	(186,113)
12. Allocate previously collected funds from fees and assessments due to the department. Additional previously collected funds are being reimbursed to the department through the issuance of \$2,520,000 in GO Bonds. (See the GO Bonds section for further details.)	2,097,492
13. Transfer \$597,107 from contracts to personal services.	Yes
Subtotal	\$1,844,568
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$1,844,568
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$50,770,407

CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2006

	<u>Yr.</u>	<u>Principal</u>	<u>Debt Service</u>
Department of Labor			
1. Replace roofs on vocational rehabilitation facilities.	5	\$1,040,000	\$235,040
2. Provide funds for a sprinkler and fire alarm systems improvement plan for vocational rehabilitation facilities.	5	1,480,000	334,480
Total		\$2,520,000	\$569,520
STATE GENERAL FUNDS			\$51,339,927

DEPARTMENT OF LABOR

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Unemployment Insurance	\$45,410,438	\$8,903,926	\$46,555,653	\$10,049,141
2. Workforce Development	97,260,954	6,874,087	98,025,403	7,638,536
3. Safety Inspections	2,680,417	2,511,865	2,832,554	2,664,002
4. Labor Market Information	2,885,453	635,580	2,921,144	671,271
5. Vocational Rehabilitation	85,750,956	16,545,873	85,616,443	16,264,585
6. Business Enterprise Program	1,642,361	335,841	1,642,361	335,841
7. Disability Adjudication Section	55,440,421		55,440,421	
8. Georgia Industries for the Blind	11,776,668	677,293	11,776,668	677,293
9. Roosevelt Warm Springs Institute	30,781,349	6,554,078	30,260,224	6,032,953
10. Administration	18,199,856	5,794,124	18,649,345	6,343,613
11. Pass Thru - Commission on Women	93,172	93,172	93,172	93,172
Subtotal	\$351,922,045	\$48,925,839	\$353,813,388	\$50,770,407
TOTAL APPROPRIATIONS	\$351,922,045	\$48,925,839	\$353,813,388	\$50,770,407