

Department Totals - Operating Budget
Department of Labor and Workforce Development

Description	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
Department Totals	55,007.6	57,619.3	118,495.7	118,495.7	112,354.9	112,862.6	507.7	0.5%
Funding Sources:								
1002 Fed Rcpts	33,495.7	34,859.3	82,941.5	82,941.5	76,991.7	76,991.7	0.0	0.0%
1003 G/F Match	1,554.8	1,593.3	3,749.2	3,749.2	3,749.2	3,749.2	0.0	0.0%
1004 Gen Fund	5,760.4	5,318.8	9,728.1	9,728.1	9,910.3	9,910.3	0.0	0.0%
1005 GF/Prgm	815.7	892.3	940.9	940.9	940.9	940.9	0.0	0.0%
1007 I/A Rcpts	5,318.3	5,744.2	11,639.8	11,639.8	11,142.1	11,142.1	0.0	0.0%
1031 Sec Injury	2,678.0	2,853.0	2,853.0	2,853.0	2,853.0	2,853.0	0.0	0.0%
1032 Fish Fund	821.4	1,301.0	1,301.0	1,301.0	1,301.0	1,301.0	0.0	0.0%
1049 Trng Bldg	336.7	572.5	572.5	572.5	572.5	572.5	0.0	0.0%
1053 Invst Loss	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1054 Empl Trng	4,046.1	4,046.1	4,046.1	4,046.1	4,046.1	4,553.8	507.7	12.5%
1061 CIP Rcpts	0.0	87.7	87.7	87.7	0.0	0.0	0.0	0.0%
1108 Stat Desig	170.0	351.1	420.9	420.9	633.1	633.1	0.0	0.0%
1117 VocSm Bus	0.0	0.0	215.0	215.0	215.0	215.0	0.0	0.0%
Totals:								
General Funds	8,130.9	7,804.4	14,418.2	14,418.2	14,600.4	14,600.4	0.0	0.0%
Federal Funds	33,495.7	34,859.3	82,941.5	82,941.5	76,991.7	76,991.7	0.0	0.0%
Other Funds	13,381.0	14,955.6	21,136.0	21,136.0	20,762.8	21,270.5	507.7	2.4%