

Department Totals - Operating Budget
Department of Labor and Workforce Development

Description	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
Department Totals	99,409.8	106,410.3	120,081.1	114,079.7	118,439.6	4,359.9	3.8%
Funding Sources:							
1002 Fed Rcpts	66,918.4	76,991.7	82,841.3	77,936.1	82,255.8	4,319.7	5.5%
1003 G/F Match	3,748.1	3,249.2	3,749.2	3,262.4	3,155.4	-107.0	-3.3%
1004 Gen Fund	9,674.3	8,511.8	9,728.1	8,867.5	8,227.2	-640.3	-7.2%
1005 GF/Prgm	852.6	940.9	897.2	941.1	954.7	13.6	1.4%
1007 I/A Rcpts	9,726.7	11,142.1	13,413.1	11,313.1	10,643.7	-669.4	-5.9%
1031 Sec Injury	2,852.8	2,853.0	2,853.0	2,857.8	3,173.8	316.0	11.1%
1032 Fish Fund	702.3	1,301.0	1,301.0	1,306.7	1,307.8	1.1	0.1%
1049 Trng Bldg	570.0	572.5	572.5	581.7	582.6	0.9	0.2%
1053 Invst Loss	0.0	0.0	0.0	90.8	0.0	-90.8	-100.0%
1054 Empl Trng	4,002.1	0.0	4,046.1	4,553.8	4,560.1	6.3	0.1%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	75.0	75.0	100.0%
1108 Stat Desig	190.6	633.1	464.6	653.7	638.5	-15.2	-2.3%
1117 VocSm Bus	171.9	215.0	215.0	215.0	365.0	150.0	69.8%
1157 Wrkrs Safe	0.0	0.0	0.0	1,500.0	2,500.0	1,000.0	66.7%
Totals:							
General Funds	14,275.0	12,701.9	14,374.5	13,071.0	12,337.3	-733.7	-5.6%
Federal Funds	66,918.4	76,991.7	82,841.3	77,936.1	82,255.8	4,319.7	5.5%
Other Funds	18,216.4	16,716.7	22,865.3	23,072.6	23,846.5	773.9	3.4%