

Department Totals - Operating Budget
Department of Labor and Workforce Development

Description	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
Department Totals	101,696.7	119,119.6	117,562.6	119,119.6	122,407.4	3,287.8	2.8%
Funding Sources:							
1002 Fed Rcpts	65,147.3	82,255.8	77,936.1	82,255.8	83,981.4	1,725.6	2.1%
1003 G/F Match	3,251.2	3,037.7	3,254.4	3,037.7	2,734.8	-302.9	-10.0%
1004 Gen Fund	8,863.4	8,235.7	8,875.5	8,235.7	8,349.8	114.1	1.4%
1005 GF/Prgm	877.3	954.7	941.1	954.7	972.0	17.3	1.8%
1007 I/A Rcpts	12,522.6	10,673.7	14,470.3	10,673.7	11,242.8	569.1	5.3%
1031 Sec Injury	3,155.4	3,173.8	3,183.5	3,173.8	3,177.6	3.8	0.1%
1032 Fish Fund	746.4	1,307.8	1,306.7	1,307.8	1,312.2	4.4	0.3%
1049 Trng Bldg	581.6	682.6	581.7	682.6	692.7	10.1	1.5%
1053 Invst Loss	90.8	0.0	90.8	0.0	0.0	0.0	0.0%
1054 Empl Trng	4,468.7	5,150.1	4,553.8	5,150.1	5,165.6	15.5	0.3%
1061 CIP Rcpts	0.0	75.0	0.0	75.0	157.4	82.4	109.9%
1108 Stat Desig	327.5	638.5	653.7	638.5	639.6	1.1	0.2%
1117 VocSm Bus	174.3	365.0	215.0	365.0	365.0	0.0	0.0%
1157 Wrkrs Safe	1,490.2	2,569.2	1,500.0	2,569.2	3,616.5	1,047.3	40.8%
Totals:							
General Funds	12,991.9	12,228.1	13,071.0	12,228.1	12,056.6	-171.5	-1.4%
Federal Funds	65,147.3	82,255.8	77,936.1	82,255.8	83,981.4	1,725.6	2.1%
Other Funds	23,557.5	24,635.7	26,555.5	24,635.7	26,369.4	1,733.7	7.0%