

Department Totals - Operating Budget
Department of Labor and Workforce Development

Description	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	FY2004 Governor Amended
Department Totals	106,333.2	121,234.5	121,587.8	121,587.8	153,539.9	154,353.5	813.6	0.5%
Funding Sources:								
1002 Fed Rcpts	72,065.0	83,981.4	83,981.4	83,981.4	97,029.1	97,539.3	510.2	0.5%
1003 G/F Match	3,037.4	2,734.8	2,734.8	2,734.8	2,447.9	2,463.7	15.8	0.6%
1004 Gen Fund	8,218.7	7,176.9	6,853.7	6,853.7	8,455.7	8,513.3	57.6	0.7%
1005 GF/Prgm	915.2	863.6	168.1	168.1	89.6	90.6	1.0	1.1%
1007 I/A Rcpts	9,323.6	11,242.8	11,242.8	11,242.8	24,719.3	24,858.5	139.2	0.6%
1031 Sec Injury	3,141.6	3,177.6	3,177.6	3,177.6	3,180.9	3,183.4	2.5	0.1%
1032 Fish Fund	807.9	1,312.2	1,312.2	1,312.2	1,313.8	1,316.5	2.7	0.2%
1049 Trng Bldg	682.5	692.7	692.7	692.7	700.1	707.0	6.9	1.0%
1054 Empl Trng	5,041.8	5,165.6	5,256.8	5,256.8	5,634.1	5,639.7	5.6	0.1%
1061 CIP Rcpts	74.8	157.4	157.4	157.4	0.0	0.0	0.0	0.0%
1108 Stat Desig	138.9	748.0	748.0	748.0	656.4	657.6	1.2	0.2%
1117 VocSm Bus	357.9	365.0	365.0	365.0	365.0	365.0	0.0	0.0%
1151 VoTech Ed	0.0	0.0	0.0	0.0	1,507.4	1,510.4	3.0	0.2%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	1,821.4	1,835.4	14.0	0.8%
1157 Wrkrs Safe	2,527.9	3,616.5	3,621.5	3,621.5	4,029.6	4,069.4	39.8	1.0%
1172 Bldg Safe	0.0	0.0	1,275.8	1,275.8	1,589.6	1,603.7	14.1	0.9%
Totals:								
General Funds	12,171.3	10,775.3	9,756.6	9,756.6	10,993.2	11,067.6	74.4	0.7%
Federal Funds	72,065.0	83,981.4	83,981.4	83,981.4	97,029.1	97,539.3	510.2	0.5%
Other Funds	22,096.9	26,477.8	27,849.8	27,849.8	45,517.6	45,746.6	229.0	0.5%