

Department Totals - Operating Budget
Department of Labor and Workforce Development

Description	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	FY2005 Governor Amended
Department Totals	113,652.1	154,780.7	154,300.6	154,300.6	152,019.5	153,079.4	1,059.9	0.7%
Funding Sources:								
1002 Fed Rcpts	80,424.2	97,539.3	97,299.3	97,299.3	98,617.7	98,667.9	50.2	0.1%
1003 G/F Match	2,734.3	2,463.7	2,447.7	2,447.7	4,935.5	4,936.6	1.1	0.0%
1004 Gen Fund	6,832.9	8,472.7	8,265.6	8,265.6	6,128.9	6,138.9	10.0	0.2%
1005 GF/Prgm	89.4	90.6	2.6	2.6	63.7	63.7	0.0	0.0%
1007 I/A Rcpts	9,189.6	24,858.5	24,858.5	24,858.5	21,046.2	21,066.8	20.6	0.1%
1031 Sec Injury	3,175.1	3,183.4	3,183.4	3,183.4	3,190.6	4,014.4	823.8	25.8%
1032 Fish Fund	956.2	1,316.5	1,316.5	1,316.5	1,323.6	1,328.5	4.9	0.4%
1049 Trng Bldg	455.4	707.0	707.0	707.0	732.8	733.3	0.5	0.1%
1053 Invst Loss	0.0	467.8	467.8	467.8	0.0	0.0	0.0	0.0%
1054 Empl Trng	4,619.2	5,639.7	5,639.7	5,639.7	5,647.8	5,648.0	0.2	0.0%
1061 CIP Rcpts	59.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	106.0	657.6	657.6	657.6	659.2	659.2	0.0	0.0%
1117 VocSm Bus	146.9	365.0	365.0	365.0	325.0	325.0	0.0	0.0%
1151 VoTech Ed	0.0	1,510.4	1,510.4	1,510.4	1,526.3	1,527.5	1.2	0.1%
1156 Rcpt Svcs	0.0	1,835.4	1,835.4	1,835.4	1,969.5	1,974.8	5.3	0.3%
1157 Wrkrs Safe	3,618.3	4,069.4	4,140.4	4,140.4	4,300.5	4,438.6	138.1	3.2%
1172 Bldg Safe	1,245.3	1,603.7	1,603.7	1,603.7	1,552.2	1,556.2	4.0	0.3%
Totals:								
General Funds	9,656.6	11,027.0	10,715.9	10,715.9	11,128.1	11,139.2	11.1	0.1%
Federal Funds	80,424.2	97,539.3	97,299.3	97,299.3	98,617.7	98,667.9	50.2	0.1%
Other Funds	23,571.3	46,214.4	46,285.4	46,285.4	42,273.7	43,272.3	998.6	2.4%