

Department Totals - Operating Budget
Department of Labor and Workforce Development

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Department Totals	171,831.8	193,554.6	198,731.4	198,731.4	196,609.9	-2,121.5	-1.1%
Funding Sources:							
1002 Fed Rcpts	73,022.6	97,538.8	97,550.4	97,550.4	100,551.1	3,000.7	3.1%
1003 G/F Match	6,665.7	6,758.7	6,759.2	6,759.2	6,871.7	112.5	1.7%
1004 Gen Fund	23,604.3	22,521.3	22,573.9	22,573.9	24,374.3	1,800.4	8.0%
1005 GF/Prgm	71.9	2,878.5	2,887.3	2,887.3	3,097.5	210.2	7.3%
1007 I/A Rcpts	26,166.4	25,791.7	25,805.0	25,805.0	24,451.1	-1,353.9	-5.2%
1031 Sec Injury	3,599.4	3,985.2	3,985.7	3,985.7	3,994.6	8.9	0.2%
1032 Fish Fund	887.4	1,625.8	1,626.2	1,626.2	1,637.0	10.8	0.7%
1049 Trng Bldg	492.4	816.5	816.6	816.6	743.8	-72.8	-8.9%
1054 Empl Trng	6,502.4	8,549.5	8,549.9	8,549.9	8,576.1	26.2	0.3%
1061 CIP Rcpts	432.2	326.0	326.0	326.0	89.0	-237.0	-72.7%
1108 Stat Desig	144.0	598.9	598.9	598.9	876.0	277.1	46.3%
1117 VocSm Bus	150.9	325.0	325.0	325.0	325.0	0.0	0.0%
1151 VoTech Ed	4,678.9	5,295.9	5,296.0	5,296.0	5,217.4	-78.6	-1.5%
1156 Rcpt Svcs	2,434.2	0.0	0.0	0.0	0.0	0.0	0.0%
1157 Wrkrs Safe	8,179.4	8,933.7	8,944.3	8,944.3	9,319.4	375.1	4.2%
1172 Bldg Safe	1,939.6	1,987.1	1,988.0	1,988.0	2,040.2	52.2	2.6%
1203 WCBG Fund	329.5	280.0	280.0	280.0	280.0	0.0	0.0%
1212 Fed ARRA	12,530.6	5,342.0	10,419.0	10,419.0	4,165.7	-6,253.3	-60.0%
Totals:							
Unrestricted General (UGF)	30,270.0	29,280.0	29,333.1	29,333.1	31,246.0	1,912.9	6.5%
Designated General (DGF)	29,115.1	34,352.2	34,374.0	34,374.0	34,906.0	532.0	1.5%
Other Funds	26,893.5	27,041.6	27,054.9	27,054.9	25,741.1	-1,313.8	-4.9%
Federal Funds	85,553.2	102,880.8	107,969.4	107,969.4	104,716.8	-3,252.6	-3.0%