

Department Totals - Operating Budget
Department of Labor and Workforce Development

Description	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized Plan	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
Department Totals	137,184.4	159,990.4	161,108.0	161,108.0	166,330.8	167,601.4	1,270.6	0.8%
Funding Sources:								
1002 Fed Rcpts	73,836.8	86,256.2	86,256.2	86,256.2	85,676.2	85,777.5	101.3	0.1%
1003 G/F Match	4,949.0	4,961.8	4,961.8	4,961.8	6,202.2	6,357.8	155.6	2.5%
1004 Gen Fund	14,655.6	17,363.5	18,338.0	18,338.0	19,548.6	20,419.8	871.2	4.5%
1005 GF/Prgm	80.1	80.4	80.4	80.4	84.6	84.6	0.0	0.0%
1007 I/A Rcpts	20,294.0	21,998.2	22,033.2	22,033.2	22,963.0	22,990.1	27.1	0.1%
1031 Sec Injury	2,899.2	3,962.0	3,962.0	3,962.0	3,967.6	3,971.4	3.8	0.1%
1032 Fish Fund	1,103.3	1,614.9	1,614.9	1,614.9	1,622.5	1,625.9	3.4	0.2%
1049 Trng Bldg	674.1	994.3	994.3	994.3	1,012.8	1,034.1	21.3	2.1%
1053 Invst Loss	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1054 Empl Trng	5,269.0	7,050.0	7,050.0	7,050.0	8,325.1	8,341.2	16.1	0.2%
1061 CIP Rcpts	250.8	291.4	303.5	303.5	308.6	308.6	0.0	0.0%
1108 Stat Desig	122.6	308.3	308.3	308.3	381.0	381.4	0.4	0.1%
1117 VocSm Bus	222.2	325.0	325.0	325.0	325.0	325.0	0.0	0.0%
1151 VoTech Ed	2,407.3	2,681.4	2,681.4	2,681.4	2,998.1	3,002.7	4.6	0.2%
1156 Rcpt Svcs	2,073.1	2,512.1	2,512.1	2,512.1	2,536.6	2,536.6	0.0	0.0%
1157 Wrkrs Safe	6,379.9	7,481.1	7,548.0	7,548.0	7,943.5	7,997.0	53.5	0.7%
1172 Bldg Safe	1,657.0	2,059.8	2,088.9	2,088.9	2,185.4	2,197.7	12.3	0.6%
1203 WCBG Fund	10.4	50.0	50.0	50.0	250.0	250.0	0.0	0.0%
Totals:								
General Funds	19,684.7	22,405.7	23,380.2	23,380.2	25,835.4	26,862.2	1,026.8	4.0%
Federal Funds	73,836.8	86,256.2	86,256.2	86,256.2	85,676.2	85,777.5	101.3	0.1%
Other Funds	43,662.9	51,328.5	51,471.6	51,471.6	54,819.2	54,961.7	142.5	0.3%