

Department Totals - Operating Budget
Department of Labor and Workforce Development

Description	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs Governor	FY2010 Governor
Department Totals	141,237.3	170,238.9	173,485.0	173,485.0	175,185.1	1,700.1	1.0%
Funding Sources:							
1002 Fed Rcpts	70,358.0	85,858.9	85,866.2	85,866.2	85,751.6	-114.6	-0.1%
1003 G/F Match	5,309.6	6,298.5	6,298.5	6,298.5	6,667.1	368.6	5.9%
1004 Gen Fund	18,096.4	22,895.7	24,403.3	24,403.3	24,247.4	-155.9	-0.6%
1005 GF/Prgm	82.6	84.6	84.6	84.6	86.5	1.9	2.2%
1007 I/A Rcpts	22,094.9	23,040.5	23,048.4	23,048.4	23,651.5	603.1	2.6%
1031 Sec Injury	3,127.5	3,973.4	3,973.4	3,973.4	3,977.8	4.4	0.1%
1032 Fish Fund	1,087.7	1,627.4	1,627.4	1,627.4	1,618.5	-8.9	-0.5%
1049 Trng Bldg	760.0	1,035.9	1,035.9	1,035.9	1,048.9	13.0	1.3%
1054 Empl Trng	5,856.9	8,344.0	8,344.0	8,344.0	8,935.9	591.9	7.1%
1061 CIP Rcpts	745.2	308.6	310.9	310.9	310.9	0.0	0.0%
1108 Stat Desig	103.7	381.4	381.4	381.4	382.8	1.4	0.4%
1117 VocSm Bus	246.1	325.0	325.0	325.0	325.0	0.0	0.0%
1151 VoTech Ed	2,615.9	3,002.8	4,707.1	4,707.1	4,841.8	134.7	2.9%
1156 Rcpt Svcs	2,137.9	2,571.2	2,574.5	2,574.5	2,611.9	37.4	1.5%
1157 Wrkrs Safe	6,806.3	8,038.9	8,046.5	8,046.5	8,514.9	468.4	5.8%
1172 Bldg Safe	1,765.0	2,202.1	2,207.9	2,207.9	1,932.6	-275.3	-12.5%
1203 WCBG Fund	43.6	250.0	250.0	250.0	280.0	30.0	12.0%
Totals:							
General Funds	23,488.6	29,278.8	30,786.4	30,786.4	31,001.0	214.6	0.7%
Federal Funds	70,358.0	85,858.9	85,866.2	85,866.2	85,751.6	-114.6	-0.1%
Other Funds	47,390.7	55,101.2	56,832.4	56,832.4	58,432.5	1,600.1	2.8%