

Department Totals - Operating Budget
Department of Labor and Workforce Development

Description	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Department Totals	156,840.5	177,745.1	195,187.7	195,187.7	190,244.5	-4,943.2	-2.5%
Funding Sources:							
1002 Fed Rcpts	74,166.7	87,653.8	87,671.5	87,671.5	91,869.9	4,198.4	4.8%
1003 G/F Match	6,234.1	6,667.1	6,667.1	6,667.1	6,667.2	0.1	0.0%
1004 Gen Fund	22,806.1	23,038.2	23,483.5	23,483.5	22,546.9	-936.6	-4.0%
1005 GF/Prgm	72.0	86.5	86.5	86.5	86.5	0.0	0.0%
1007 I/A Rcpts	23,071.5	25,071.9	25,051.5	25,051.5	25,301.8	250.3	1.0%
1031 Sec Injury	3,852.5	3,977.8	3,977.9	3,977.9	3,978.2	0.3	0.0%
1032 Fish Fund	1,225.9	1,618.5	1,618.6	1,618.6	1,618.9	0.3	0.0%
1049 Trng Bldg	666.0	1,048.9	1,048.9	1,048.9	1,048.9	0.0	0.0%
1054 Empl Trng	7,000.6	8,935.9	8,935.9	8,935.9	10,026.2	1,090.3	12.2%
1061 CIP Rcpts	867.5	316.6	310.9	310.9	310.9	0.0	0.0%
1108 Stat Desig	122.7	682.8	682.8	682.8	682.8	0.0	0.0%
1117 VocSm Bus	150.9	325.0	325.0	325.0	325.0	0.0	0.0%
1151 VoTech Ed	4,627.8	4,841.8	4,841.8	4,841.8	5,282.0	440.2	9.1%
1156 Rcpt Svcs	2,318.9	2,619.5	2,611.9	2,611.9	2,660.6	48.7	1.9%
1157 Wrkrs Safe	7,452.3	8,639.1	8,626.9	8,626.9	8,720.6	93.7	1.1%
1172 Bldg Safe	1,703.8	1,941.7	1,933.6	1,933.6	1,934.3	0.7	0.0%
1203 WCBG Fund	48.6	280.0	280.0	280.0	280.0	0.0	0.0%
1212 Fed ARRA	452.6	0.0	17,033.4	17,033.4	6,903.8	-10,129.6	-59.5%
Totals:							
General Funds	29,112.2	29,791.8	30,237.1	30,237.1	29,300.6	-936.5	-3.1%
Federal Funds	74,619.3	87,653.8	104,704.9	104,704.9	98,773.7	-5,931.2	-5.7%
Other Funds	53,109.0	60,299.5	60,245.7	60,245.7	62,170.2	1,924.5	3.2%