

**Department Totals - Operating Budget**  
**Department of Labor and Workforce Development**

Description	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	FY2012 Enacted less Vetoes
<b>Department Totals</b>	198,731.4	-105.0	197,001.4	193,892.4	193,892.4	0.0	0.0%
<b>Funding Sources:</b>							
1002 Fed Rcpts	97,550.4	-174.6	100,551.1	100,551.1	100,551.1	0.0	0.0%
1003 G/F Match	6,759.2	-6.0	6,871.7	6,871.7	6,871.7	0.0	0.0%
1004 Gen Fund	22,573.9	-20.5	24,538.1	24,304.1	24,304.1	0.0	0.0%
1005 GF/Prgm	2,887.3	-9.8	3,097.5	2,997.5	2,997.5	0.0	0.0%
1007 I/A Rcpts	25,805.0	-43.5	24,551.1	24,551.1	24,551.1	0.0	0.0%
1031 Sec Injury	3,985.7	-0.9	3,994.6	3,994.6	3,994.6	0.0	0.0%
1032 Fish Fund	1,626.2	-0.8	1,637.0	1,637.0	1,637.0	0.0	0.0%
1049 Trng Bldg	816.6	-2.7	743.8	743.8	743.8	0.0	0.0%
1054 Empl Trng	8,549.9	-3.2	8,576.1	8,726.1	8,726.1	0.0	0.0%
1061 CIP Rcpts	326.0	0.0	89.0	89.0	89.0	0.0	0.0%
1108 Stat Desig	598.9	99.5	1,057.8	1,057.8	1,057.8	0.0	0.0%
1117 VocSm Bus	325.0	0.0	325.0	325.0	325.0	0.0	0.0%
1151 VoTech Ed	5,296.0	-1.8	5,163.3	5,163.3	5,163.3	0.0	0.0%
1157 Wrkrs Safe	8,944.3	65.2	9,319.4	9,394.4	9,394.4	0.0	0.0%
1172 Bldg Safe	1,988.0	-3.7	2,040.2	2,040.2	2,040.2	0.0	0.0%
1203 WCBG Fund	280.0	0.0	280.0	280.0	280.0	0.0	0.0%
1212 Fed ARRA	10,419.0	-2.2	4,165.7	1,165.7	1,165.7	0.0	0.0%
<b>Totals:</b>							
Unrestricted General (UGF)	29,333.1	-26.5	31,409.8	31,175.8	31,175.8	0.0	0.0%
Designated General (DGF)	34,374.0	42.3	34,851.9	34,976.9	34,976.9	0.0	0.0%
Other Funds	27,054.9	56.0	26,022.9	26,022.9	26,022.9	0.0	0.0%
Federal Funds	107,969.4	-176.8	104,716.8	101,716.8	101,716.8	0.0	0.0%