

Department Totals - Operating Budget
Department of Labor and Workforce Development

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Department Totals	165,493.0	193,331.4	196,804.2	196,804.2	198,582.3	1,778.1	0.9%
Funding Sources:							
1002 Fed Rcpts (Other)	75,038.1	100,551.1	100,551.1	100,551.1	102,449.1	1,898.0	1.9%
1003 G/F Match (UGF)	6,752.2	6,871.7	6,871.7	6,871.7	8,972.7	2,101.0	30.6%
1004 Gen Fund (UGF)	22,571.3	23,818.1	24,420.6	24,420.6	25,350.8	930.2	3.8%
1005 GF/Prgm (DGF)	2,790.2	2,997.5	2,997.5	2,997.5	2,898.3	-99.2	-3.3%
1007 I/A Rcpts (Other)	23,469.4	24,551.1	24,551.1	24,551.1	24,967.8	416.7	1.7%
1031 Sec Injury (DGF)	3,282.4	3,994.6	3,994.6	3,994.6	4,003.3	8.7	0.2%
1032 Fish Fund (DGF)	1,011.1	1,637.0	1,637.0	1,637.0	1,647.3	10.3	0.6%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
1049 Trng Bldg (DGF)	509.6	743.8	743.8	743.8	659.9	-83.9	-11.3%
1054 Empl Trng (DGF)	6,907.8	8,726.1	8,726.1	8,726.1	8,754.3	28.2	0.3%
1061 CIP Rcpts (Other)	661.6	89.0	89.0	89.0	89.0	0.0	0.0%
1108 Stat Desig (Other)	516.6	1,057.8	1,057.8	1,057.8	1,063.2	5.4	0.5%
1117 VocSm Bus (Other)	228.9	325.0	325.0	325.0	325.0	0.0	0.0%
1151 VoTech Ed (DGF)	4,801.6	5,163.3	5,163.3	5,163.3	5,550.6	387.3	7.5%
1157 Wrkrs Safe (DGF)	8,566.9	9,319.4	9,394.4	9,394.4	7,573.3	-1,821.1	-19.4%
1172 Bldg Safe (DGF)	1,761.0	2,040.2	2,040.2	2,040.2	2,067.3	27.1	1.3%
1203 WCBG Fund (DGF)	410.9	280.0	280.0	280.0	603.2	323.2	115.4%
1212 Fed ARRA (Other)	6,213.4	1,165.7	3,961.0	3,961.0	1,507.2	-2,453.8	-61.9%
Totals:							
Unrestricted General (UGF)	29,323.5	30,689.8	31,292.3	31,292.3	34,423.5	3,131.2	10.0%
Designated General (DGF)	30,041.5	34,901.9	34,976.9	34,976.9	33,757.5	-1,219.4	-3.5%
Other Funds	24,876.5	26,022.9	26,022.9	26,022.9	26,445.0	422.1	1.6%
Federal Funds	81,251.5	101,716.8	104,512.1	104,512.1	103,956.3	-555.8	-0.5%