

# TRAINING BUDGET - BY FUND WATER FUND

Data as of May 28, 2010

	FY 08-09 ACTUALS				FY 09-10 PROJ ACTL				FY 10-11 ESTIMATES						
	SAFETY	CRAFT	TECHNICAL	OTHER	TOTAL	SAFETY	CRAFT	TECHNICAL	OTHER	TOTAL	SAFETY	CRAFT	TECHNICAL	OTHER	TOTAL
<b>DIRECTS</b>															
10 - LABOR-REGULAR	1,850.4	429.6	2,237.9	2,581.0	7,098.8	1,848.7	388.3	2,213.9	2,358.1	6,808.9	1,871.5	414.9	2,177.8	2,740.9	7,205.0
11 - LABOR-OVERTIME	169.9	42.3	152.0	288.3	652.5	114.2	22.7	105.8	160.1	402.7	92.5	15.6	98.8	82.2	289.2
20 - PURCH FROM OTHER SYS	55.7	18.1	20.9	18.4	113.1	182.0	60.3	81.2	68.7	392.3	163.9	52.0	77.8	78.6	372.3
27 - TRANSPORTATION	48.0	13.1	46.3	50.4	157.8	30.4	6.2	21.6	31.2	89.4	66.5	14.8	60.0	109.9	251.2
28 - WORKERS' COMP	0.0	0.0	0.0	0.4	0.4	0.0	0.0	0.0	0.8	0.8	0.0	0.0	0.0	0.0	0.0
31 - OPER & MAINT SVCS	0.2	0.1	0.2	0.1	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
37 - PROFESSIONAL SVCS	28.6	5.6	40.4	40.3	114.9	20.3	2.4	28.9	16.3	67.9	2.9	0.0	5.8	12.7	21.4
38 - RENTALS & LEASES	0.1	0.0	0.3	0.2	0.6	4.4	1.2	3.4	14.6	23.6	0.1	0.0	0.0	11.9	12.0
39 - OTHER OUTSIDE SVCS	122.5	13.2	282.3	570.3	988.4	226.3	31.2	157.1	394.4	809.0	296.6	29.7	578.9	950.8	1,856.1
41 - MATERIALS & SUPPLIES	169.3	22.8	92.3	74.8	359.2	117.2	18.8	66.4	53.0	255.4	162.6	29.6	141.6	113.2	447.0
99 - OTHER DIRECT	4.6	1.2	8.7	5.3	19.8	6.1	1.5	13.5	8.0	29.2	1.2	0.3	2.8	1.7	6.0
<b>DIRECTS TOTALS</b>	<b>2,449.2</b>	<b>546.0</b>	<b>2,881.3</b>	<b>3,629.5</b>	<b>9,506.0</b>	<b>2,549.7</b>	<b>532.7</b>	<b>2,691.9</b>	<b>3,105.1</b>	<b>8,879.4</b>	<b>2,657.7</b>	<b>557.0</b>	<b>3,143.6</b>	<b>4,102.0</b>	<b>10,460.3</b>
<b>SERVICES</b>															
52 - FLEET EQUIPMENT	34.8	12.5	21.8	22.4	91.5	52.9	18.8	35.6	40.1	147.4	47.7	17.7	26.8	33.6	125.8
53 - FLEET OPERATOR CHRGS	41.0	10.7	43.3	45.5	140.5	35.5	10.8	40.0	30.2	116.5	26.9	6.5	11.3	14.5	59.1
54 - T&C OUTSIDE RENTALS	3.6	0.8	4.1	4.7	13.2	1.6	0.3	1.9	1.4	5.1	3.1	0.7	3.5	1.9	9.3
55 - GOB SPACE/SVCS	2.4	0.2	3.2	27.7	33.5	1.3	0.1	2.1	16.5	20.1	0.4	0.0	1.1	14.3	15.7
56 - HELICOPTR EQ/OP CHRGS	11.4	0.0	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
60 - MECHANCL REPAIR SVCS	0.2	0.0	0.0	0.1	0.3	5.7	1.4	12.5	7.5	27.1	0.4	0.1	0.1	0.1	0.6
62 - ELECTRCL REPAIR SVCS	1.1	0.2	0.8	0.7	2.8	8.6	3.7	3.7	2.9	19.0	0.0	0.0	0.0	0.0	0.4
65 - NO DISTRC AQDCT SHOP	85.5	36.6	48.8	73.3	244.2	58.9	25.2	33.6	50.5	168.2	59.5	25.5	34.0	51.0	169.9
66 - FACILITIES MTC CHGS	0.5	0.1	0.8	0.5	1.8	0.1	0.0	0.0	0.0	0.1	0.7	0.1	0.1	0.2	1.1
70 - ENVIRONMENTAL LAB	0.2	0.0	0.7	0.4	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
80 - COMPUTER SERVICES	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.0	1.1	1.1	0.0	0.0	0.0	0.4	0.4
83 - IND GRPH/RECRDS MGMT	8.7	0.2	13.3	116.8	138.9	4.2	1.3	4.0	58.0	67.6	11.8	2.3	5.7	154.2	174.1
92 - MIS EQUIPMENT	0.0	0.0	0.0	11.8	11.9	0.3	0.0	0.2	0.1	0.6	6.4	0.0	12.4	12.8	31.5
<b>SERVICES TOTALS</b>	<b>189.5</b>	<b>61.3</b>	<b>136.9</b>	<b>303.9</b>	<b>691.4</b>	<b>169.0</b>	<b>61.7</b>	<b>133.8</b>	<b>208.3</b>	<b>572.9</b>	<b>156.7</b>	<b>52.9</b>	<b>94.9</b>	<b>263.0</b>	<b>587.5</b>
<b>ALLOCATION</b>															
12 - SUPER & ENGINEERING	11.3	1.1	28.2	24.2	64.8	16.6	1.4	29.2	17.7	64.8	25.8	4.0	34.4	27.5	91.6
14 - TOOLS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.4	2.8	4.8	4.5	20.5
42 - MATERIAL HANDLING	11.7	0.4	1.9	4.5	18.5	2.0	0.5	1.3	2.2	5.9	20.7	3.8	18.1	14.4	56.9
79 - EMPLOYEE BENEFITS	821.0	193.2	971.6	1,122.2	3,108.0	907.2	189.8	1,090.0	1,158.4	3,345.3	1,233.3	273.4	1,435.2	1,806.5	4,748.5
84 - ADMIN & GENERAL	257.0	61.0	305.7	253.1	876.7	237.5	49.8	287.3	213.7	788.3	274.4	61.7	325.0	247.1	908.2
<b>ALLOCATION TOTALS</b>	<b>1,101.0</b>	<b>255.7</b>	<b>1,307.3</b>	<b>1,404.1</b>	<b>4,068.0</b>	<b>1,163.3</b>	<b>241.4</b>	<b>1,407.7</b>	<b>1,392.0</b>	<b>4,204.4</b>	<b>1,562.6</b>	<b>345.7</b>	<b>1,817.4</b>	<b>2,099.9</b>	<b>5,825.6</b>
<b>FUND TOTALS</b>	<b>3,739.6</b>	<b>862.9</b>	<b>4,325.5</b>	<b>5,337.4</b>	<b>14,265.5</b>	<b>3,882.0</b>	<b>835.9</b>	<b>4,233.3</b>	<b>4,705.5</b>	<b>13,656.7</b>	<b>4,377.1</b>	<b>955.6</b>	<b>5,055.9</b>	<b>6,484.9</b>	<b>16,873.4</b>

# TRAINING BUDG - BY FUND POWER FUND

Data as of May 28, 2010

	FY 08-09 ACTUALS				FY 09-10 PROJ ACTL				FY 10-11 ESTIMATES						
	SAFETY	CRAFT	TECHNICAL	OTHER	TOTAL	SAFETY	CRAFT	TECHNICAL	OTHER	TOTAL	SAFETY	CRAFT	TECHNICAL	OTHER	TOTAL
	<b>DIRECTS</b>														
10 - LABOR-REGULAR	8,033.3	28,457.4	3,329.0	3,224.0	43,043.8	8,958.0	32,318.6	3,400.5	3,268.4	47,945.5	8,173.3	27,200.6	3,500.8	3,491.0	42,365.8
11 - LABOR-OVERTIME	1,029.7	3,981.2	522.0	368.5	5,901.3	874.1	3,844.1	314.1	306.3	5,338.6	496.0	3,242.2	187.7	135.9	4,061.8
20 - PURCH FROM OTHER SYS	54.5	16.0	0.6	17.0	88.1	0.0	25.3	0.0	34.6	59.9	0.0	0.0	0.0	0.0	0.0
27 - TRANSPORTATION	60.2	197.5	48.7	60.2	366.7	47.7	331.2	52.3	66.4	497.6	93.5	126.5	71.6	250.6	542.1
28 - WORKERS' COMP	252.9	0.0	0.1	0.1	253.0	185.8	0.7	0.1	0.1	186.7	178.2	0.0	0.1	0.2	178.6
30 - CONSTRUCTION SVCS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	91.6	91.6
31 - OPER & MAINT SVCS	0.4	1.7	0.0	0.0	2.1	0.1	0.6	0.0	33.5	34.2	30.5	0.0	0.0	0.0	30.5
33 - SPONSORSHIP/ADS	-5.1	0.0	0.3	0.7	-4.1	1.3	0.0	0.7	3.3	5.3	0.4	0.0	0.4	0.4	1.2
34 - UTILITY SERVICES	0.1	0.2	0.1	0.1	0.6	0.3	0.1	0.3	0.8	1.4	0.0	0.2	0.0	0.0	0.2
37 - PROFESSIONAL SVCS	17.3	5.3	14.0	16.3	53.0	16.9	51.3	9.6	22.9	100.8	6.0	15.4	2.1	4.4	27.9
38 - RENTALS & LEASES	5.0	1.2	0.4	0.4	6.9	68.6	14.5	6.6	2.7	92.4	31.6	21.3	3.2	0.1	56.2
39 - OTHER OUTSIDE SVCS	820.7	2,470.4	222.4	180.6	3,694.0	1,006.7	2,744.6	144.0	144.1	4,039.5	2,762.7	8,320.2	470.1	565.6	12,118.6
41 - MATERIALS & SUPPLIES	1,443.8	2,365.2	75.8	82.1	3,966.8	1,472.2	3,272.6	56.8	652.0	5,453.6	1,500.8	2,457.3	147.8	724.8	4,830.6
99 - OTHER DIRECT	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.1
<b>DIRECTS TOTALS</b>	<b>11,712.8</b>	<b>37,496.2</b>	<b>4,213.4</b>	<b>3,950.0</b>	<b>57,372.4</b>	<b>12,631.8</b>	<b>42,603.7</b>	<b>3,985.0</b>	<b>4,535.0</b>	<b>63,755.5</b>	<b>13,273.1</b>	<b>41,383.6</b>	<b>4,383.8</b>	<b>5,264.7</b>	<b>64,305.1</b>
<b>SERVICES</b>															
47 - DISTR ENG SVCS	0.0	-0.2	-0.2	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
50 - SECURITY SERVICES	146.6	0.0	0.0	0.0	146.6	158.5	0.0	0.0	0.0	158.5	177.3	0.0	0.0	0.0	177.3
52 - FLEET EQUIPMENT	730.8	778.6	83.1	42.7	1,635.2	766.2	997.4	71.1	98.0	1,932.7	782.2	1,093.0	85.6	381.7	2,342.5
53 - FLEET OPERATOR CHRGS	155.2	736.5	45.0	14.1	950.8	165.4	892.2	109.7	41.0	1,208.3	148.0	679.5	38.8	99.4	965.6
54 - T&C OUTSIDE RENTALS	181.8	22.1	8.2	12.7	224.8	291.4	46.5	7.1	19.3	364.2	202.5	0.1	4.4	15.7	222.7
55 - GOB SPACE/SVCS	5.2	0.3	6.3	7.7	19.3	5.1	0.0	3.9	10.0	19.0	4.7	0.0	6.7	10.2	21.6
56 - HELICOPTR EQ/OP CHRGS	0.0	0.0	1.9	2.8	4.7	4.5	15.8	2.3	0.0	22.6	0.0	0.0	0.0	0.0	0.0
60 - MECHANCL REPAIR SVCS	15.9	21.5	2.1	2.1	41.6	30.5	102.3	0.0	0.0	132.8	0.0	0.0	0.0	0.0	0.0
62 - ELECTRL REPAIR SVCS	24.5	1.7	1.8	2.3	30.3	9.0	0.0	0.0	0.0	9.0	17.1	5.3	0.0	0.0	22.5
63 - CUSTODIAL SERVICES	0.8	2.6	0.0	0.0	3.4	4.3	14.0	0.0	0.0	18.3	155.5	7.9	0.0	0.0	163.4
66 - FACILITIES MTC CHGS	50.8	25.4	0.3	0.3	76.8	139.0	24.4	0.5	4.3	168.2	36.3	9.4	0.0	0.0	45.6
67 - LANDSCAPE SERVICES	1.8	0.0	0.0	0.0	1.8	7.2	0.0	0.0	0.0	7.2	55.6	0.0	0.0	0.0	55.6
70 - ENVIRONMENTAL LAB	9.2	2.3	1.5	1.5	14.5	2.0	3.3	0.3	0.3	6.0	19.9	5.6	3.9	3.9	33.3
80 - COMPUTER SERVICES	0.7	0.3	0.8	0.7	2.5	4.4	0.0	0.2	0.2	4.8	0.2	0.0	0.2	0.2	0.6
83 - IND GRP/RECRDS MGMT	201.3	97.9	8.7	9.3	317.3	238.0	112.8	4.3	2.6	357.7	334.5	128.5	14.6	14.6	492.2
92 - MIS EQUIPMENT	2.1	2.6	3.9	4.7	13.3	0.5	0.0	0.5	0.5	1.4	0.6	0.0	0.6	0.7	1.9
<b>SERVICES TOTALS</b>	<b>1,526.7</b>	<b>1,691.5</b>	<b>163.4</b>	<b>100.9</b>	<b>3,482.5</b>	<b>1,826.0</b>	<b>2,208.7</b>	<b>199.7</b>	<b>176.2</b>	<b>4,410.6</b>	<b>1,934.5</b>	<b>1,929.3</b>	<b>154.8</b>	<b>526.3</b>	<b>4,544.9</b>
<b>ALLOCATION</b>															
12 - SUPER & ENGINEERING	906.3	7,014.6	113.3	96.5	8,130.7	798.6	8,410.1	129.8	83.5	9,421.9	798.8	9,315.3	228.8	121.5	10,464.3
14 - TOOLS	175.7	663.5	7.9	3.4	850.4	206.6	753.3	2.9	3.2	966.0	152.8	760.7	82.6	36.2	1,032.2
42 - MATERIAL HANDLING	227.5	468.7	11.0	28.7	735.9	225.8	756.7	5.1	85.9	1,073.4	192.4	315.1	18.3	92.9	618.7
79 - EMPLOYEE BENEFITS	3,044.2	10,910.9	1,359.0	1,314.4	16,628.5	3,823.2	13,902.7	1,605.9	1,529.7	20,861.5	5,070.8	16,914.0	2,306.7	2,284.7	26,576.1
84 - ADMIN & GENERAL	893.5	3,230.9	377.5	344.3	4,846.1	927.1	3,356.9	350.2	320.1	4,954.3	1,223.6	4,152.8	525.3	427.4	6,329.0
85 - ALLOW FUNDS DUR CNST	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	99.9	99.9

TRAINING BUDGET - BY FUND  
POWER FUND

Data as of May 28, 2010

	FY 08-09 ACTUALS				FY 09-10 PROJ ACTL				FY 10-11 ESTIMATES						
	SAFETY	CRAFT	TECHNICAL	OTHER	TOTAL	SAFETY	CRAFT	TECHNICAL	OTHER	TOTAL	SAFETY	CRAFT	TECHNICAL	OTHER	TOTAL
ALLOCATION TOTALS	5,247.1	22,288.6	1,868.7	1,787.3	31,191.7	5,981.2	27,179.5	2,094.0	2,022.3	37,277.1	7,438.3	31,457.8	3,161.6	3,062.6	45,120.4
FUND TOTALS	18,486.6	61,476.3	6,245.5	5,838.2	92,046.6	20,439.1	71,991.9	6,278.7	6,733.5	105,443.2	22,645.9	74,770.8	7,700.2	8,853.6	113,970.5
OVERALL TOTALS	22,226.2	62,339.2	10,571.0	11,175.6	106,312.1	24,321.0	72,827.8	10,512.0	11,439.0	119,099.9	27,022.9	75,726.3	12,756.1	15,338.5	130,843.9