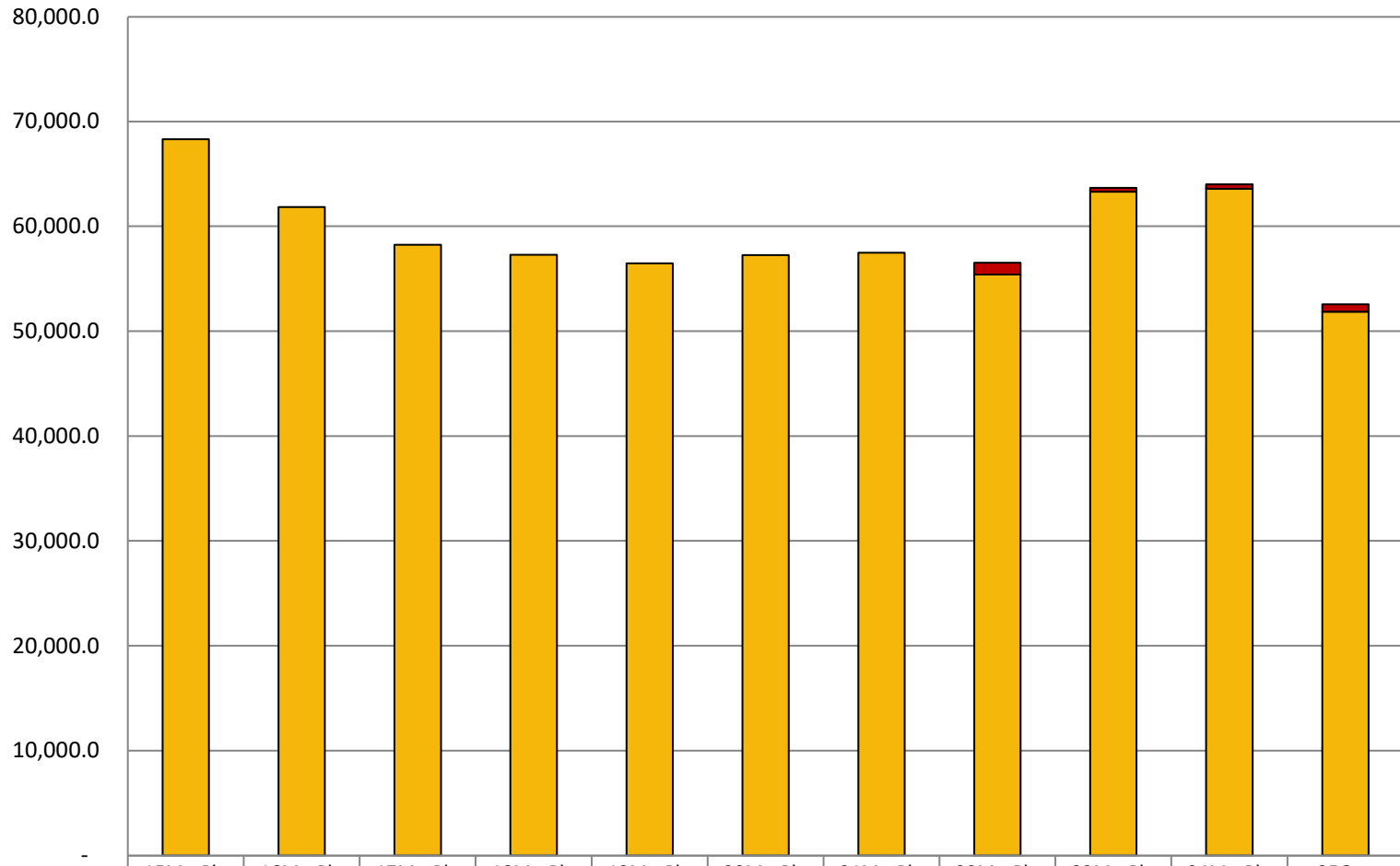


## Department of Labor & Workforce Development Total General Fund Budget (\$ Thousands)



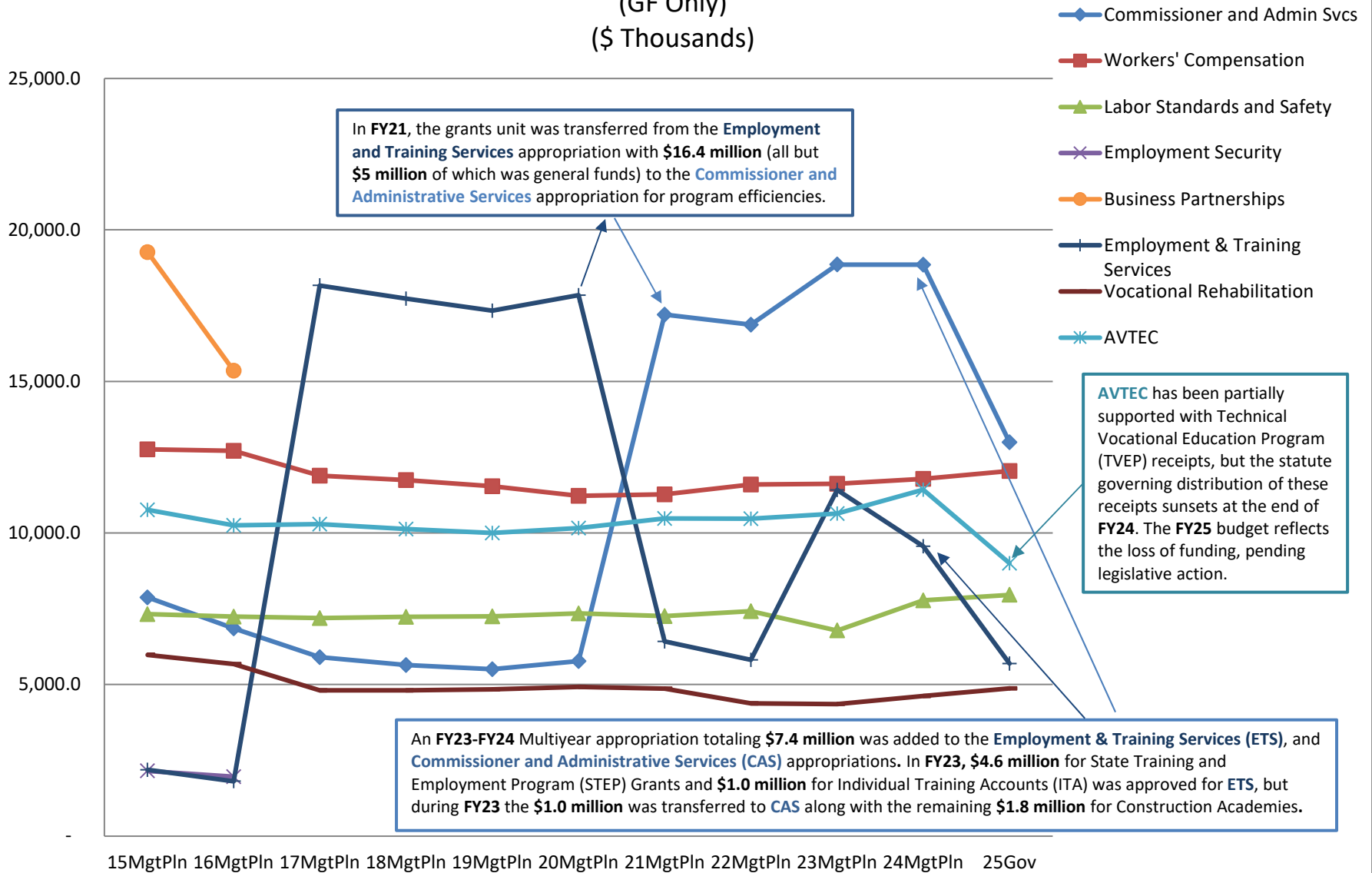
The Department's GF budget *decreased* by **\$16.4 million** between **FY15** Management Plan and **FY25** Governor - an average annual growth rate of **(-3%)**.

The **FY25** GF budget equates to **\$70 per resident worker**, based on **736,812** resident workers.

	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
% of All Agencies' Budgets	1.3%	1.3%	1.2%	1.3%	1.2%	1.3%	1.2%	1.2%	1.3%	1.2%	1.0%
■ Average of SB55	-	-	-	-	-	-	-	1,129.0	379.4	424.2	686.8
■ Total Agency Budget (GF Only)	68,295.5	61,846.6	58,236.7	57,284.4	56,463.9	57,260.0	57,483.1	55,402.0	63,293.9	63,589.2	51,861.4

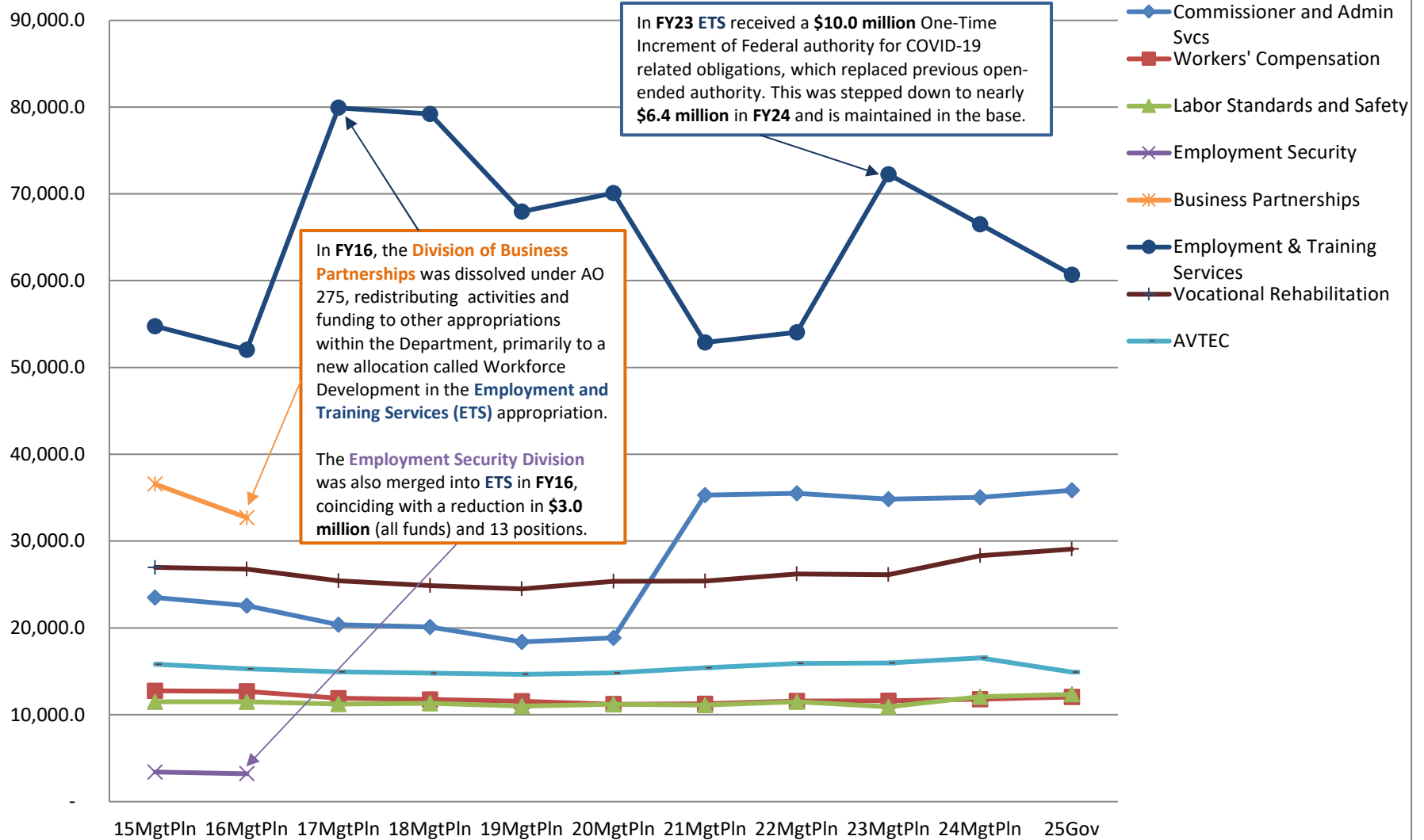
# Appropriations within Department of Labor & Workforce Development

(GF Only)  
(\$ Thousands)

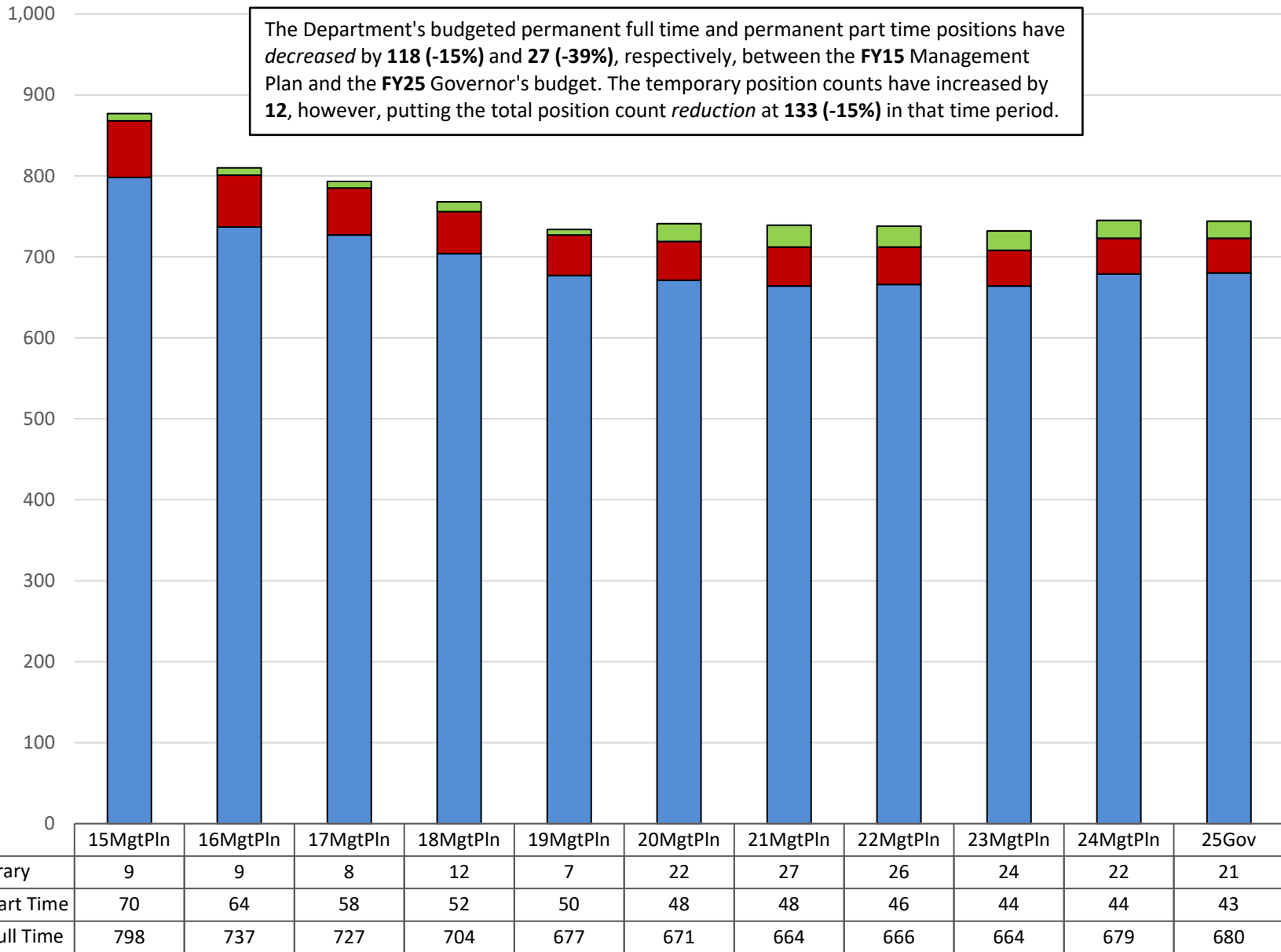


# Appropriations within Department of Labor & Workforce Development

(All Funds)  
(\$ Thousands)

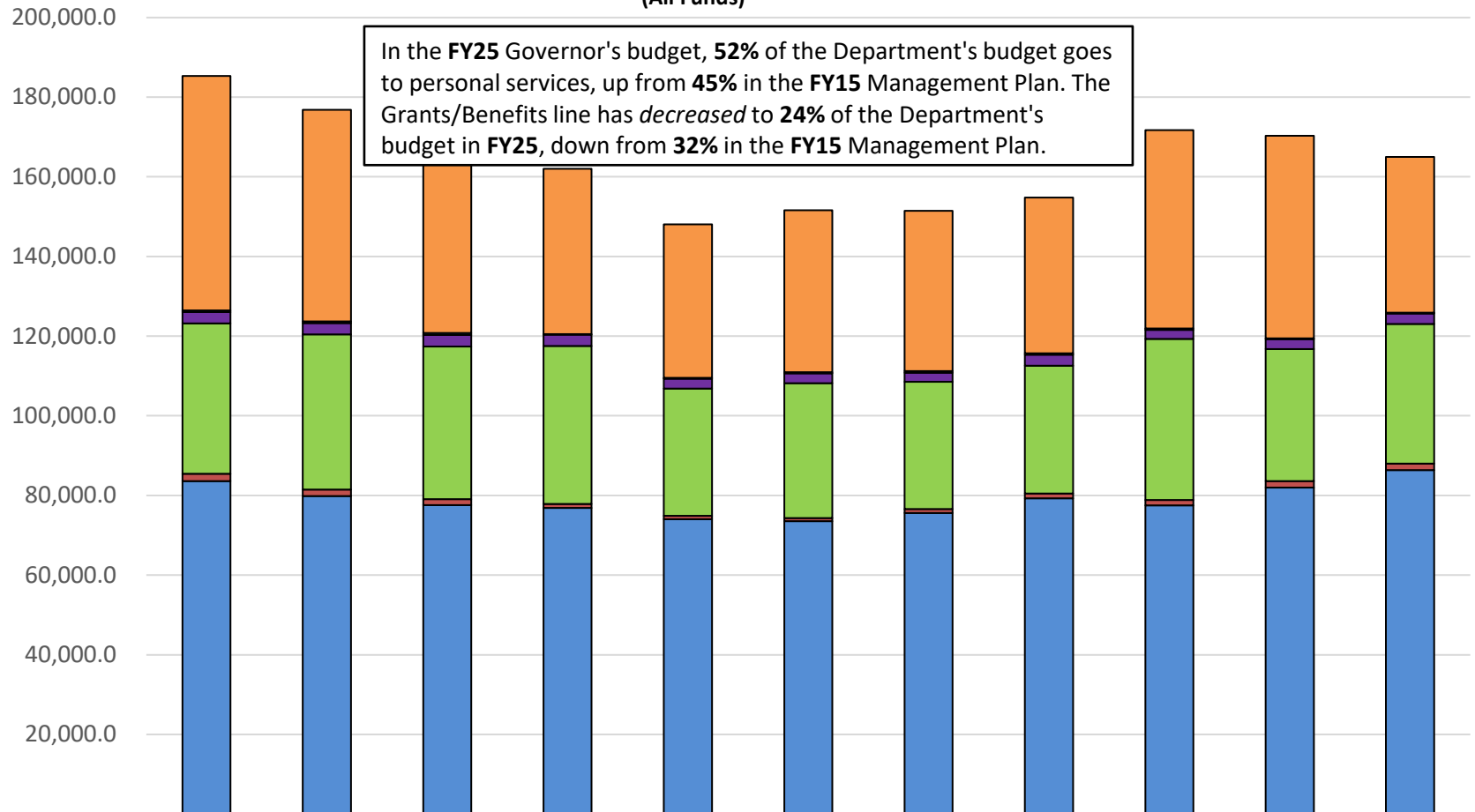


## Budgeted Positions in Department of Labor & Workforce Development



# Department of Labor & Workforce Development Budget by Line Item

(All Funds)

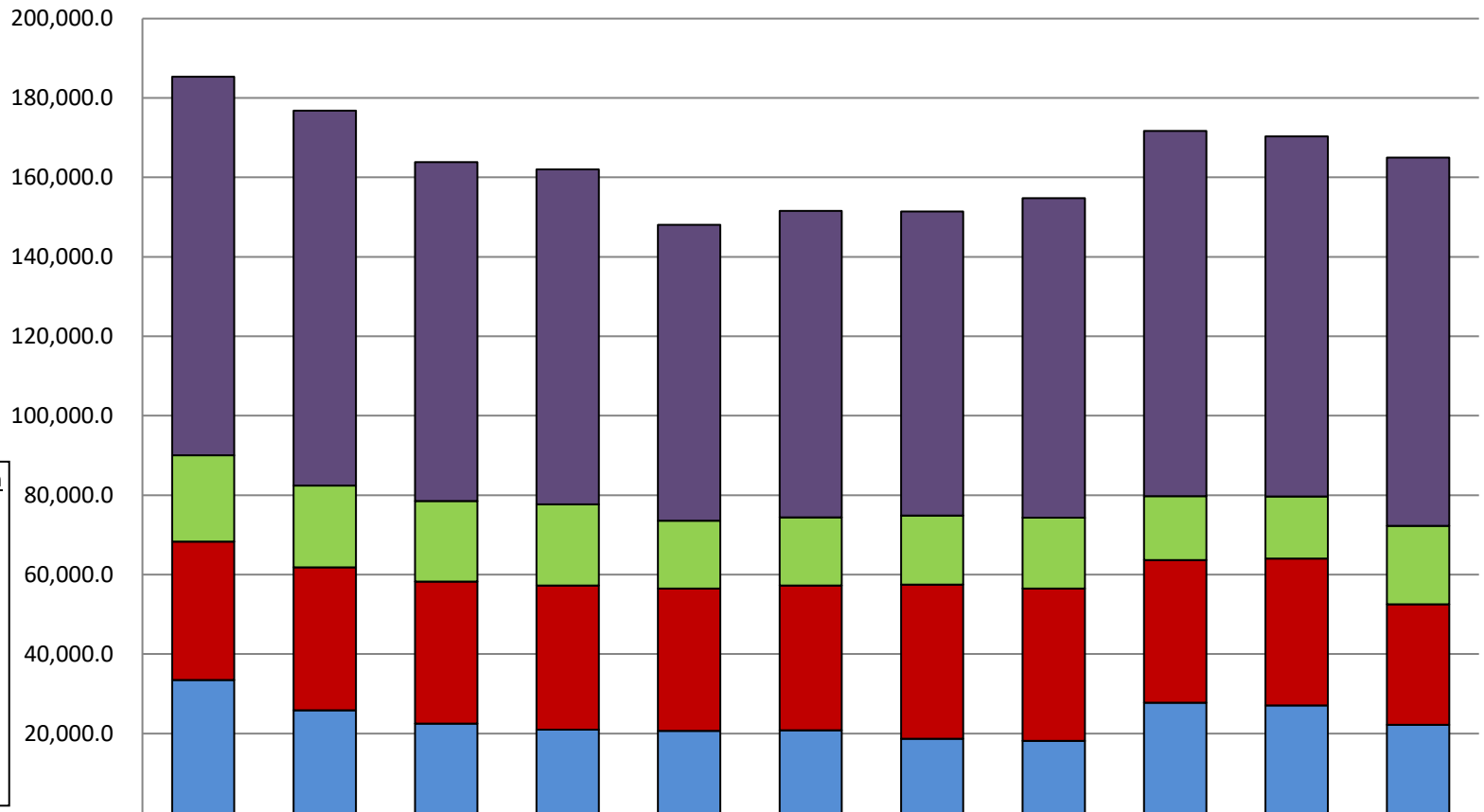


In the FY25 Governor's budget, 52% of the Department's budget goes to personal services, up from 45% in the FY15 Management Plan. The Grants/Benefits line has *decreased* to 24% of the Department's budget in FY25, down from 32% in the FY15 Management Plan.

	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
7 Grants, Benefits	58,850.4	53,173.0	43,046.6	41,546.6	38,521.2	40,684.9	40,191.6	39,086.9	49,766.9	50,865.3	39,092.0
5 Capital Outlay	441.9	428.5	468.2	132.2	270.9	266.9	413.1	378.0	353.0	194.0	194.0
4 Commodities	2,842.1	2,804.5	2,931.3	2,846.9	2,456.2	2,439.6	2,260.2	2,792.9	2,304.7	2,515.5	2,651.9
3 Services	37,718.5	38,921.4	38,261.4	39,619.2	31,931.8	33,860.9	31,954.5	32,033.0	40,404.5	33,144.2	35,054.3
2 Travel	1,848.5	1,650.8	1,536.0	981.2	860.7	787.6	968.8	1,229.9	1,372.8	1,584.5	1,596.5
1 Personal Services	83,605.3	79,847.8	77,558.9	76,906.3	74,034.7	73,548.8	75,624.0	79,271.3	77,513.3	81,988.9	86,368.3

## Department of Labor & Workforce Development Total Funding Comparison by Fund Group

(All Funds)  
(\$ Thousands)



Between FY15 MgtPln and FY25 Governor:  
 -UGF decreased by \$11.3 million (-34%)  
 -DGF decreased by \$4.5 million (-13%)  
 -Other funds decreased by \$2.0 million (-9%)  
 -Federal receipts decreased by \$2.6 million (-3%)

	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
■ Federal Receipts (Fed)	95,237.6	94,386.6	85,299.9	84,337.9	74,507.3	77,196.8	76,549.9	80,454.1	91,942.9	90,620.8	92,646.8
■ Other State Funds (Other)	21,773.6	20,592.8	20,265.8	20,410.1	17,104.3	17,131.9	17,379.2	17,806.9	16,099.0	15,658.2	19,762.0
■ Designated General (DGF)	34,847.5	36,015.1	35,739.3	36,292.4	35,766.7	36,413.4	38,832.5	38,407.3	35,942.4	36,943.0	30,391.3
■ Unrestricted General (UGF)	33,448.0	25,831.5	22,497.4	20,992.0	20,697.2	20,846.6	18,650.6	18,123.7	27,730.9	27,070.4	22,156.9