

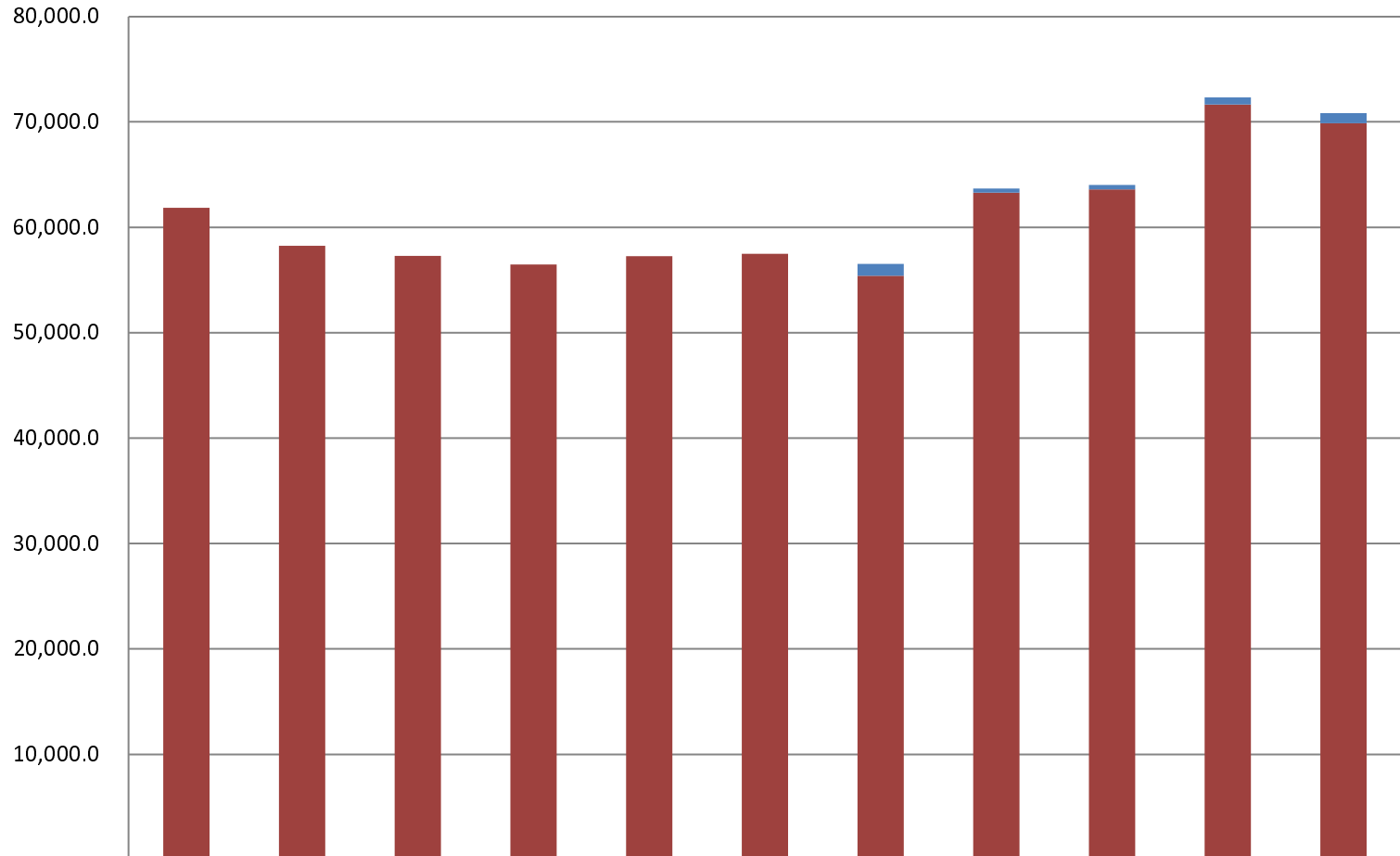
# Department of Labor & Workforce Development

## Total General Fund Budget

(\$ Thousands)

The Department's GF budget increased by **\$9 million between FY16 and FY26** - an average annual growth rate of **1.4%**.

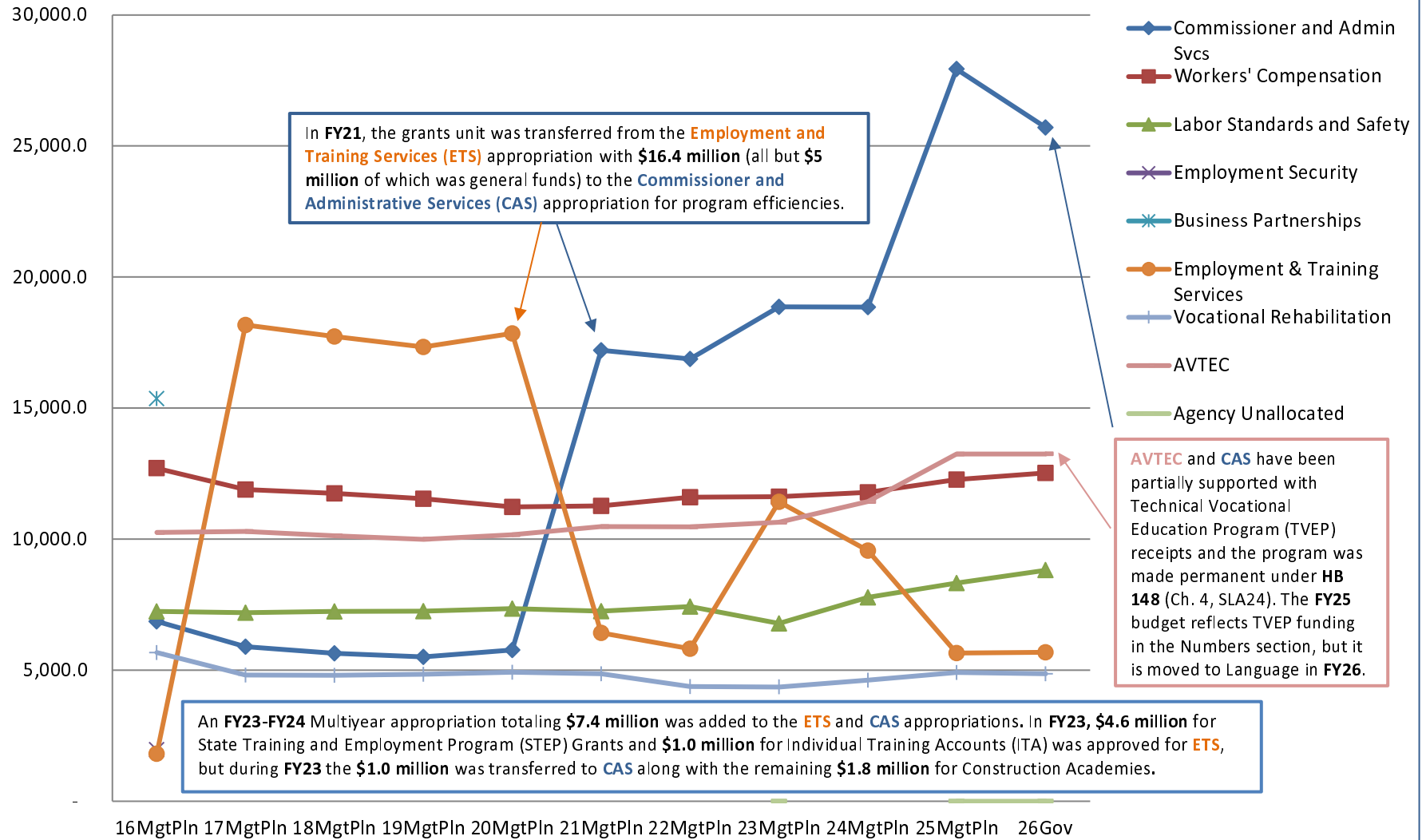
The **FY26 GF** budget equates to **\$224 per resident worker** based on **316,809** resident workers.



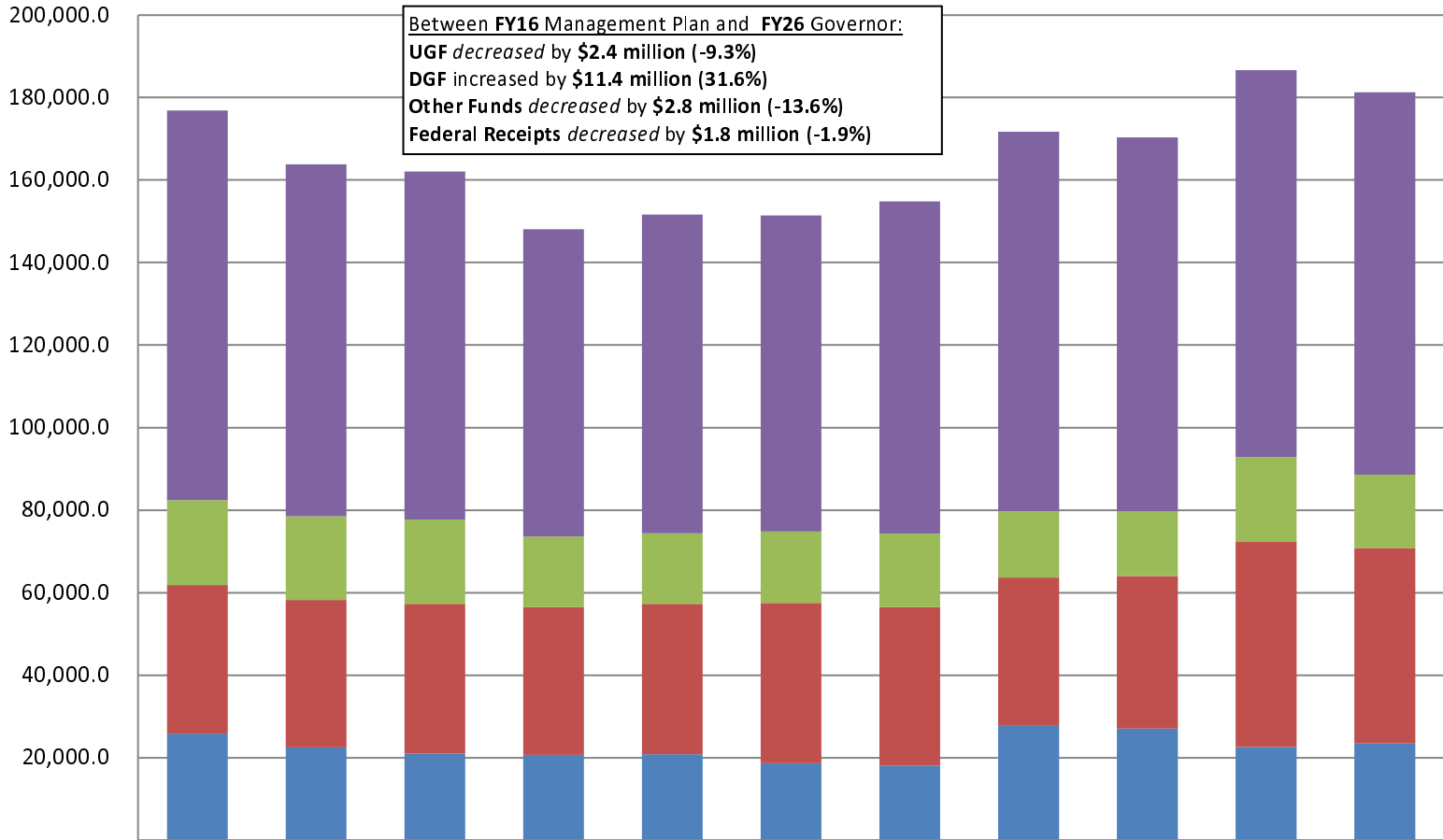
	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
% of All Agencies' Budgets	1.3%	1.2%	1.3%	1.2%	1.3%	1.2%	1.2%	1.3%	1.2%	1.3%	1.3%
Average of SB55	-	-	-	-	-	-	1,129.0	379.4	424.2	686.8	949.6
Total Agency Budget (GF Only)	61,846.6	58,236.7	57,284.4	56,463.9	57,260.0	57,483.1	55,402.0	63,293.9	63,589.2	71,634.4	69,881.3

# Appropriations within Department of Labor & Workforce Development

(GF Only)  
(\$ Thousands)



## Department of Labor & Workforce Development Total Funding Comparison by Fund Group (\$ Thousands)

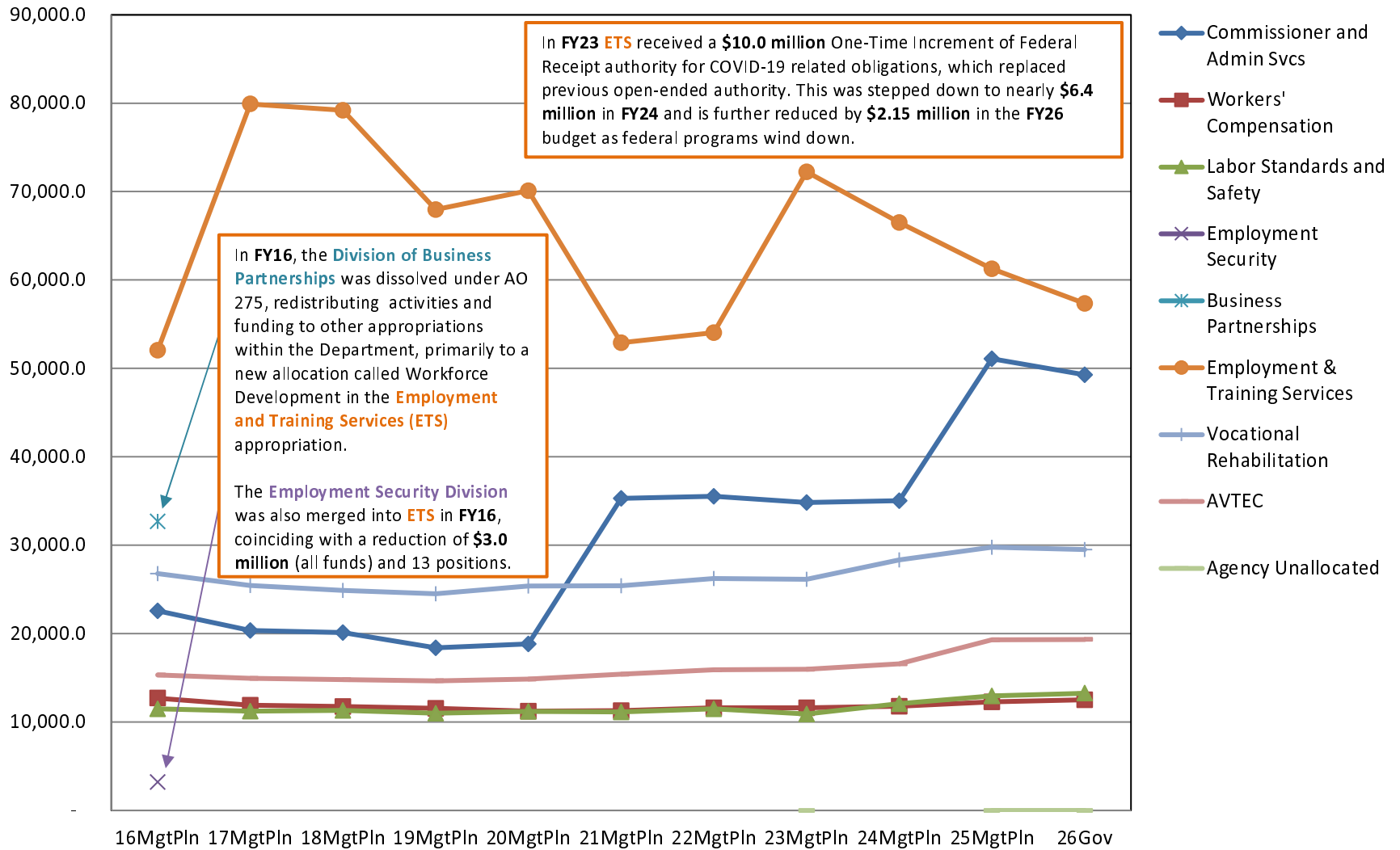


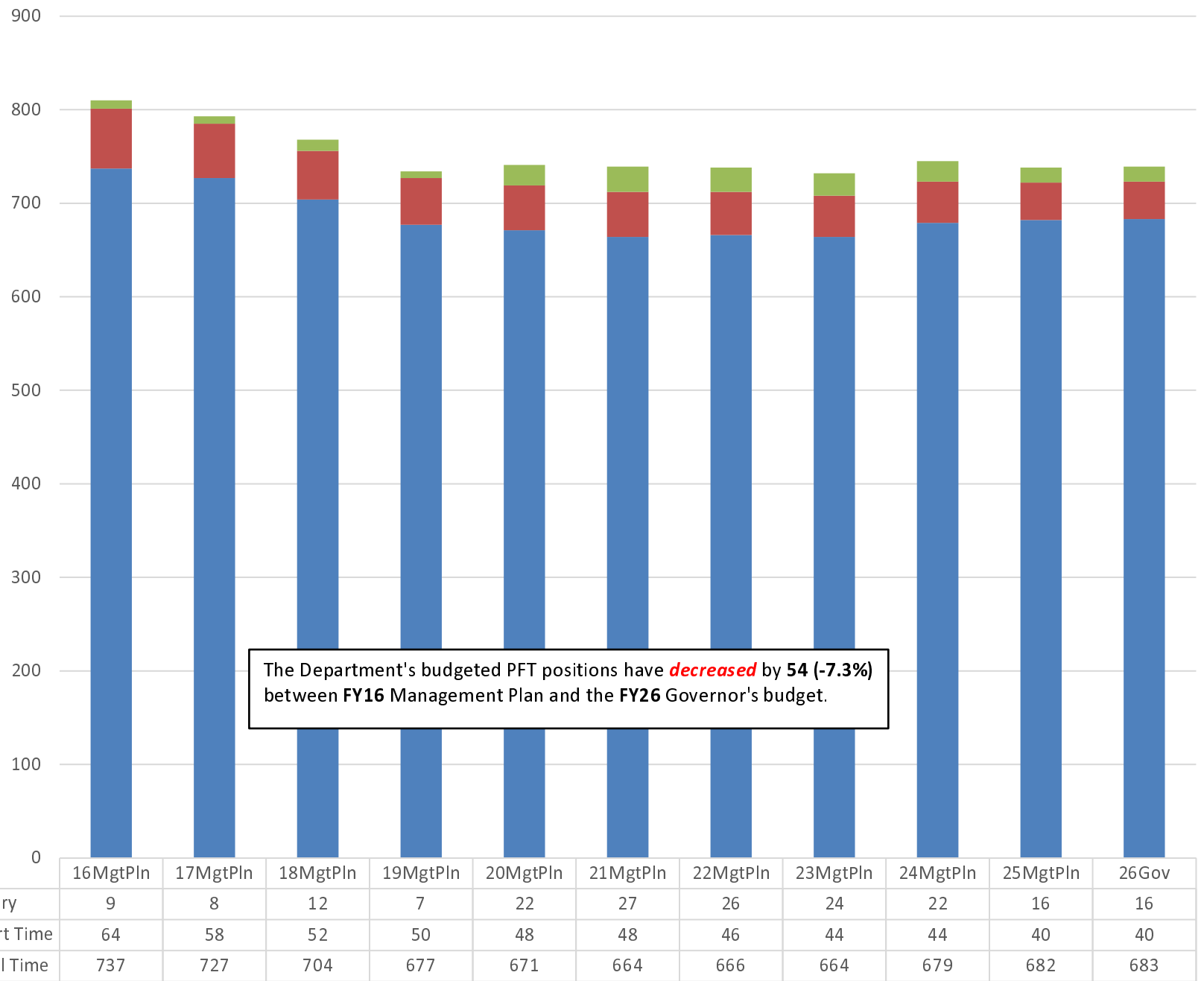
Between **FY16 Management Plan** and **FY26 Governor**:  
**UGF** decreased by **\$2.4 million (-9.3%)**  
**DGF** increased by **\$11.4 million (31.6%)**  
**Other Funds** decreased by **\$2.8 million (-13.6%)**  
**Federal Receipts** decreased by **\$1.8 million (-1.9%)**

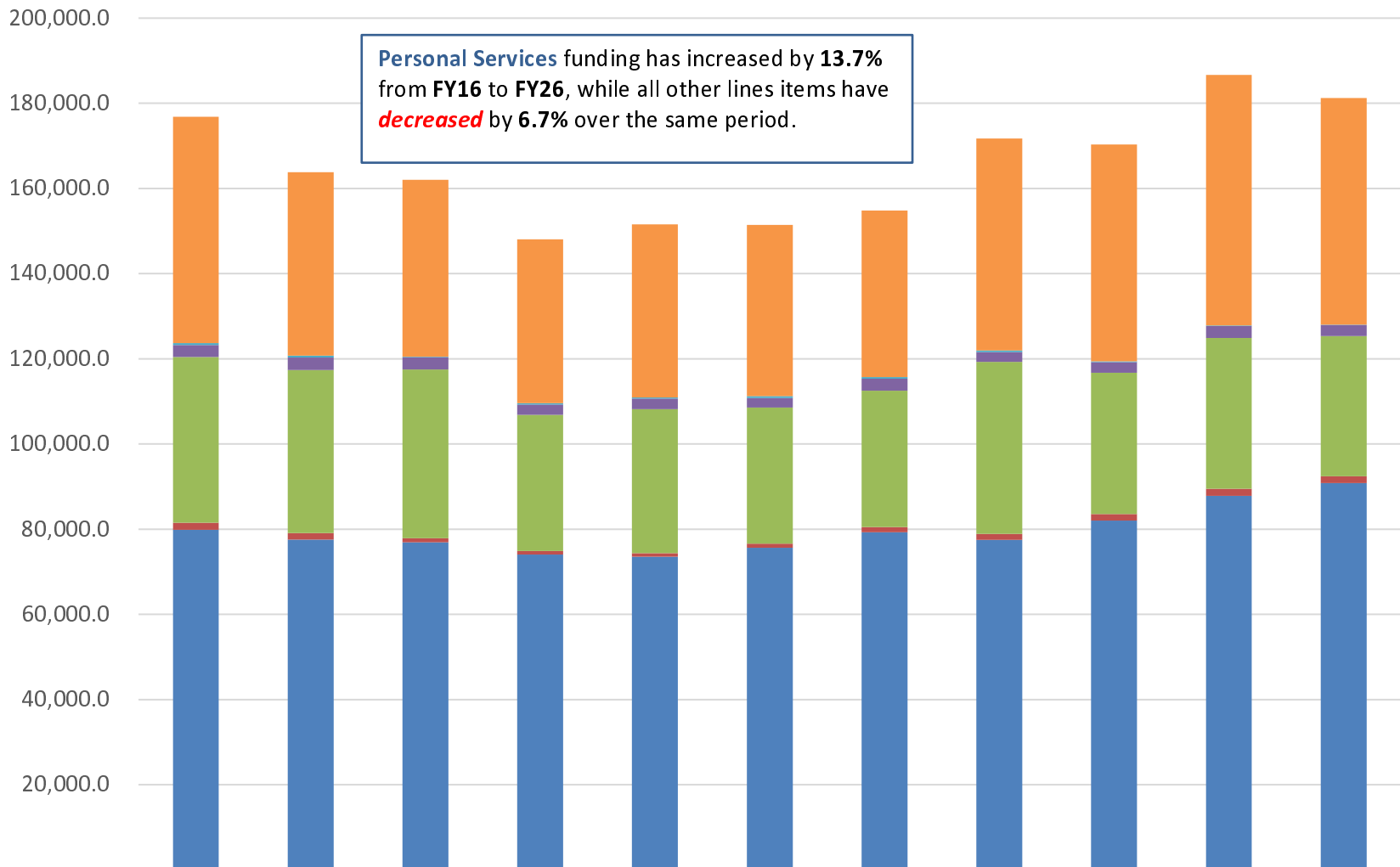
	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
■ Federal Receipts (Fed)	94,386.6	85,299.9	84,337.9	74,507.3	77,196.8	76,549.9	80,454.1	91,942.9	90,620.8	93,747.5	92,620.4
■ Other State Funds (Other)	20,592.8	20,265.8	20,410.1	17,104.3	17,131.9	17,379.2	17,806.9	16,099.0	15,658.2	20,569.6	17,793.9
■ Designated General (DGF)	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	49,736.3	47,391.9
■ Unrestricted General (UGF)	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	22,584.9	23,439.0

# Appropriations within Department of Labor & Workforce Development

(All Funds)  
(\$ Thousands)







	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
7 Grants, Benefits	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	58,822.9	53,219.4
5 Capital Outlay	428.5	468.2	132.2	270.9	266.9	413.1	378.0	353.0	194.0	100.0	100.0
4 Commodities	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	2,829.0	2,616.7
3 Services	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	35,420.3	32,866.3
2 Travel	1,650.8	1,536.0	981.2	860.7	787.6	968.8	1,229.9	1,372.8	1,584.5	1,654.5	1,631.9
1 Personal Services	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	87,811.6	90,810.9