

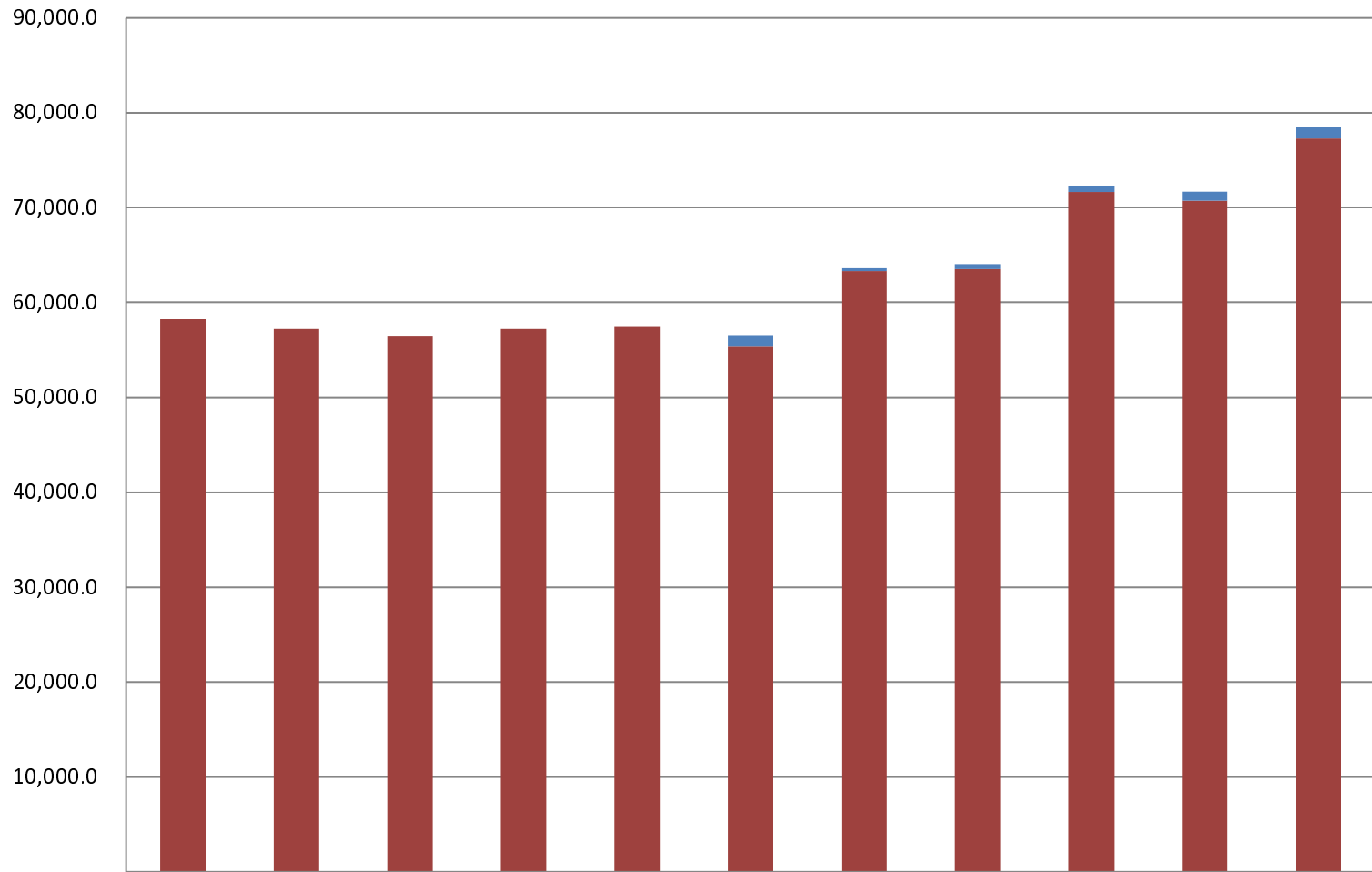
Department of Labor & Workforce Development

Total General Fund Budget

(\$ Thousands)

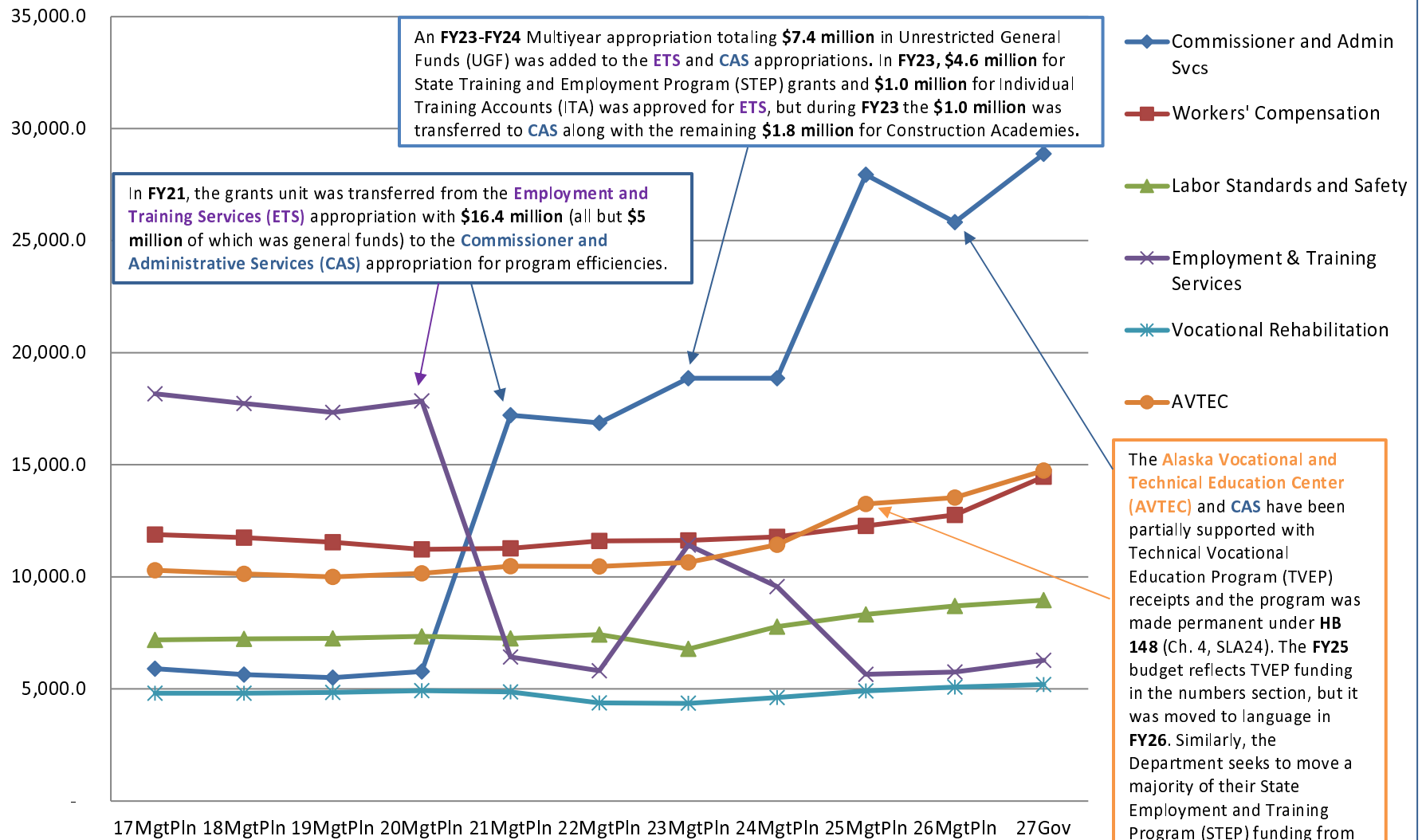
The Department's GF budget increased by **\$20.3 million** between **FY17 Management Plan** and **FY27 Governor** - an average annual growth rate of **3.0%**.

The **FY27 GF** budget equates to **\$246 per resident worker** based on **319,112** resident workers.



Appropriations within the Department of Labor

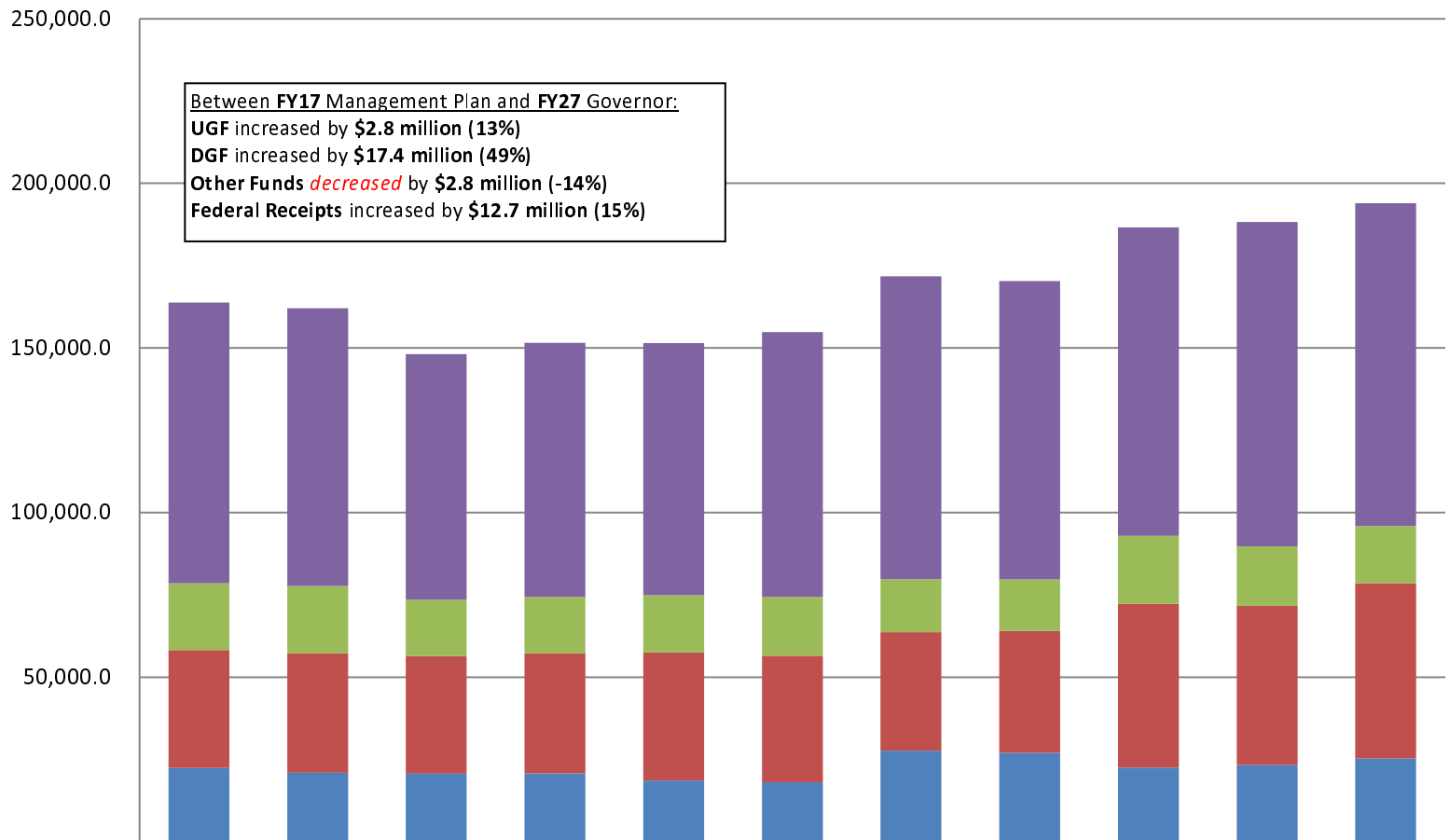
(GF Only)
(\$ Thousands)



Department of Labor

Total Funding Comparison by Fund Group

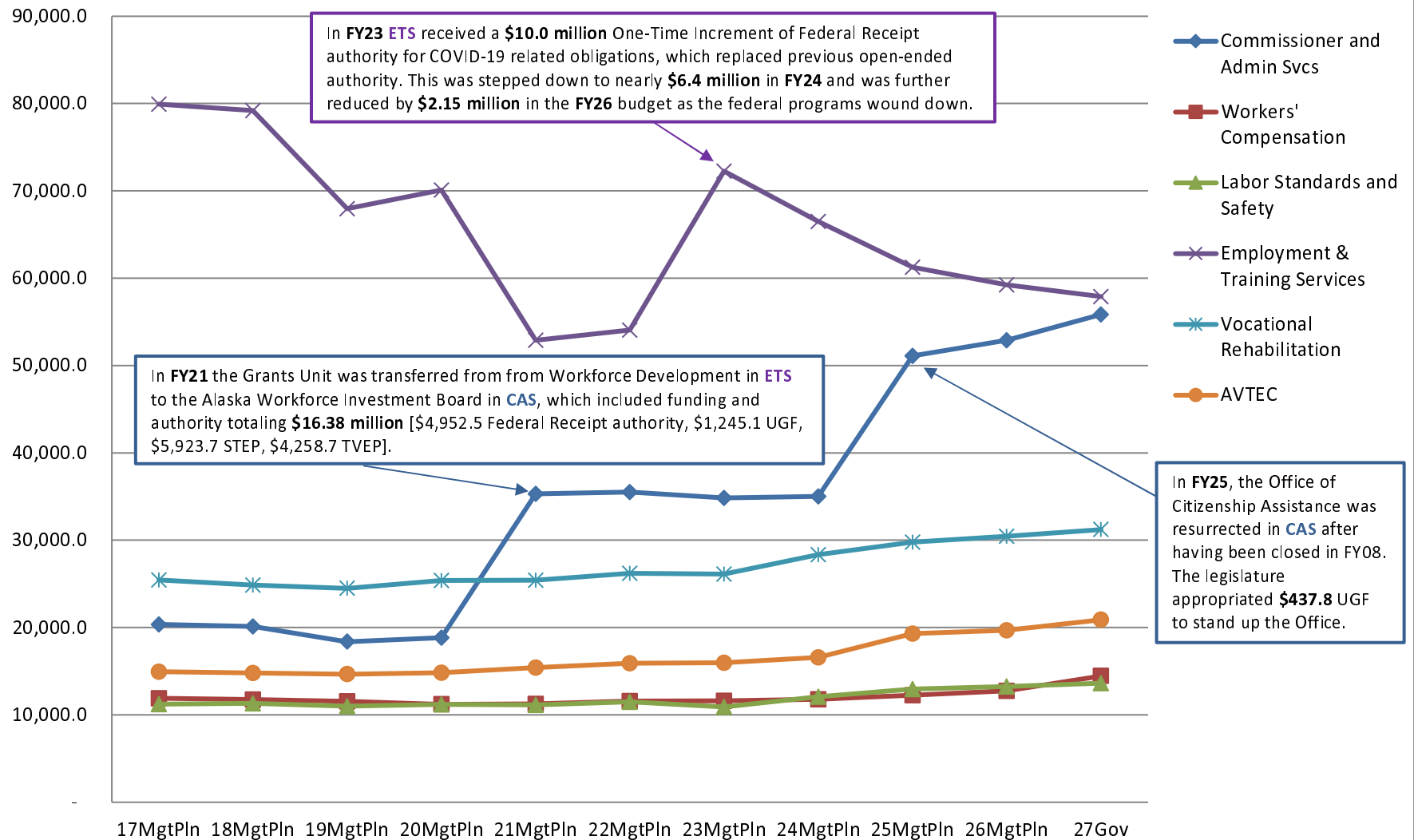
(\$ Thousands)



	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
■ Federal Receipts (Fed)	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	98,454.7	98,031.7
■ Other State Funds (Other)	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	18,147.1	17,438.1
■ Designated General (DGF)	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	48,298.6	53,179.9
■ Unrestricted General (UGF)	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	23,356.2	25,333.0

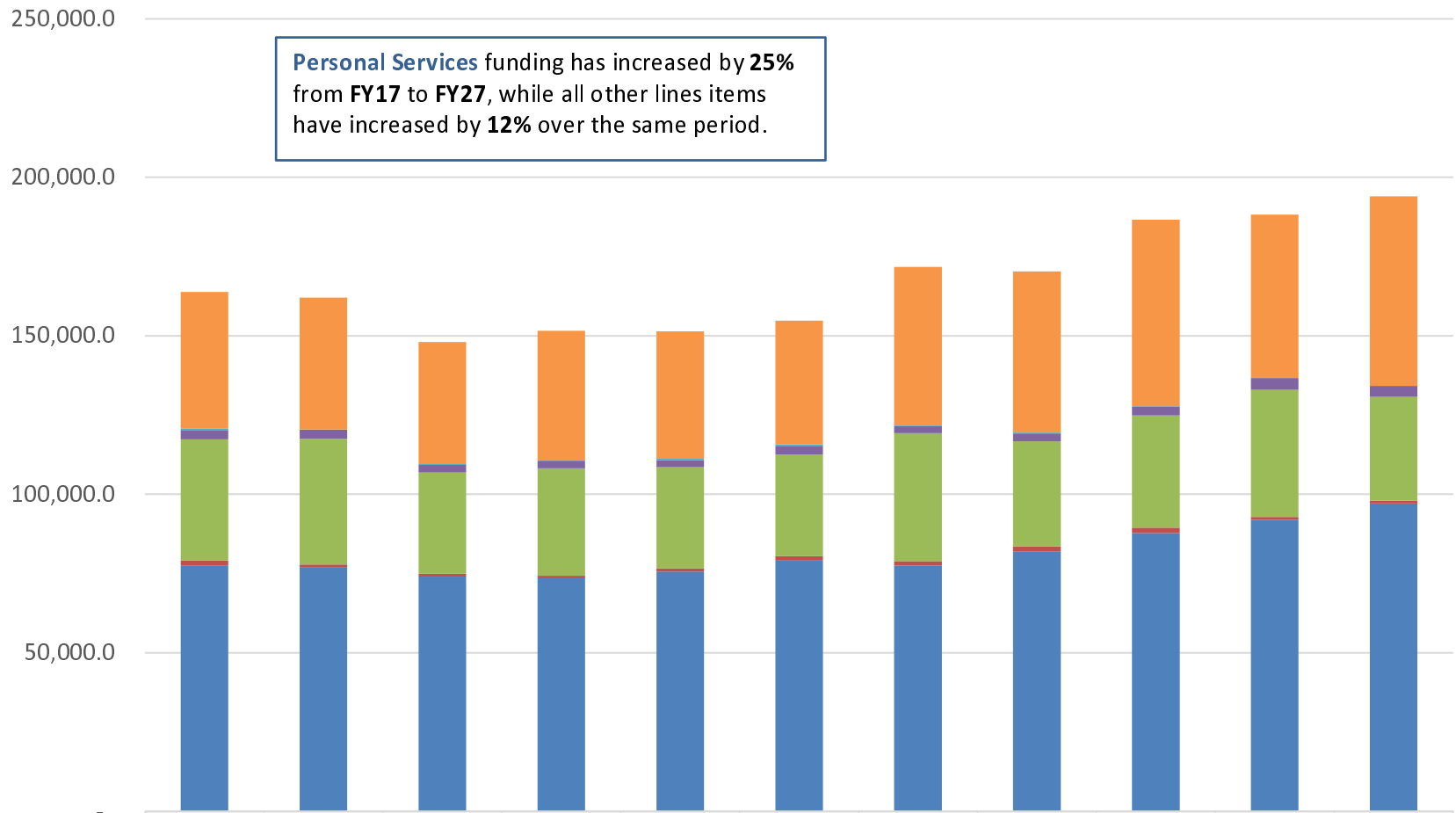
Appropriations within the Department of Labor

(All Funds)
(\$ Thousands)

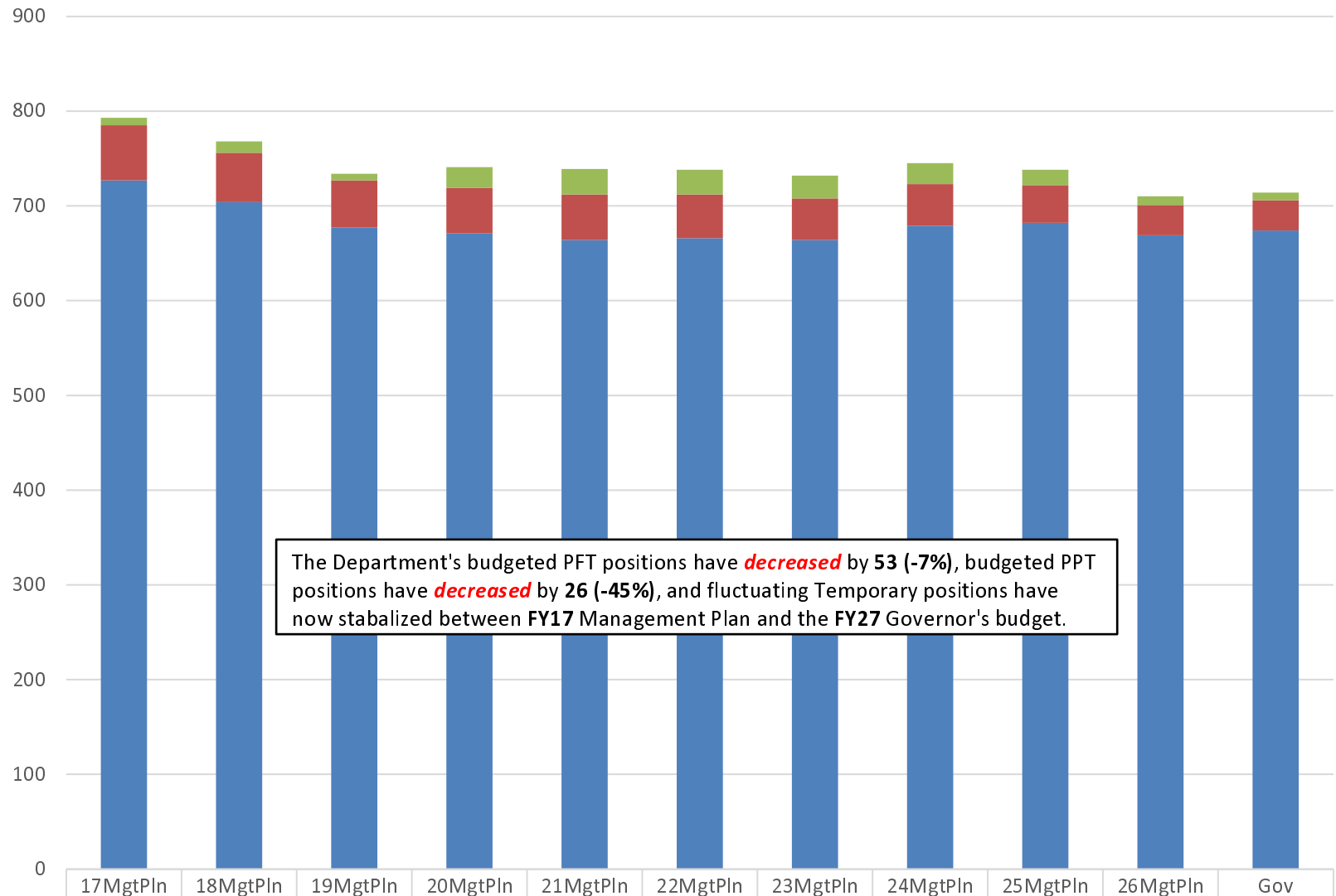


Department of Labor Budget by Line Item

Personal Services funding has increased by **25%** from **FY17** to **FY27**, while all other lines items have increased by **12%** over the same period.



Budgeted Positions in the Department of Labor



The Department's budgeted PFT positions have **decreased** by 53 (-7%), budgeted PPT positions have **decreased** by 26 (-45%), and fluctuating Temporary positions have now stabilized between FY17 Management Plan and the FY27 Governor's budget.