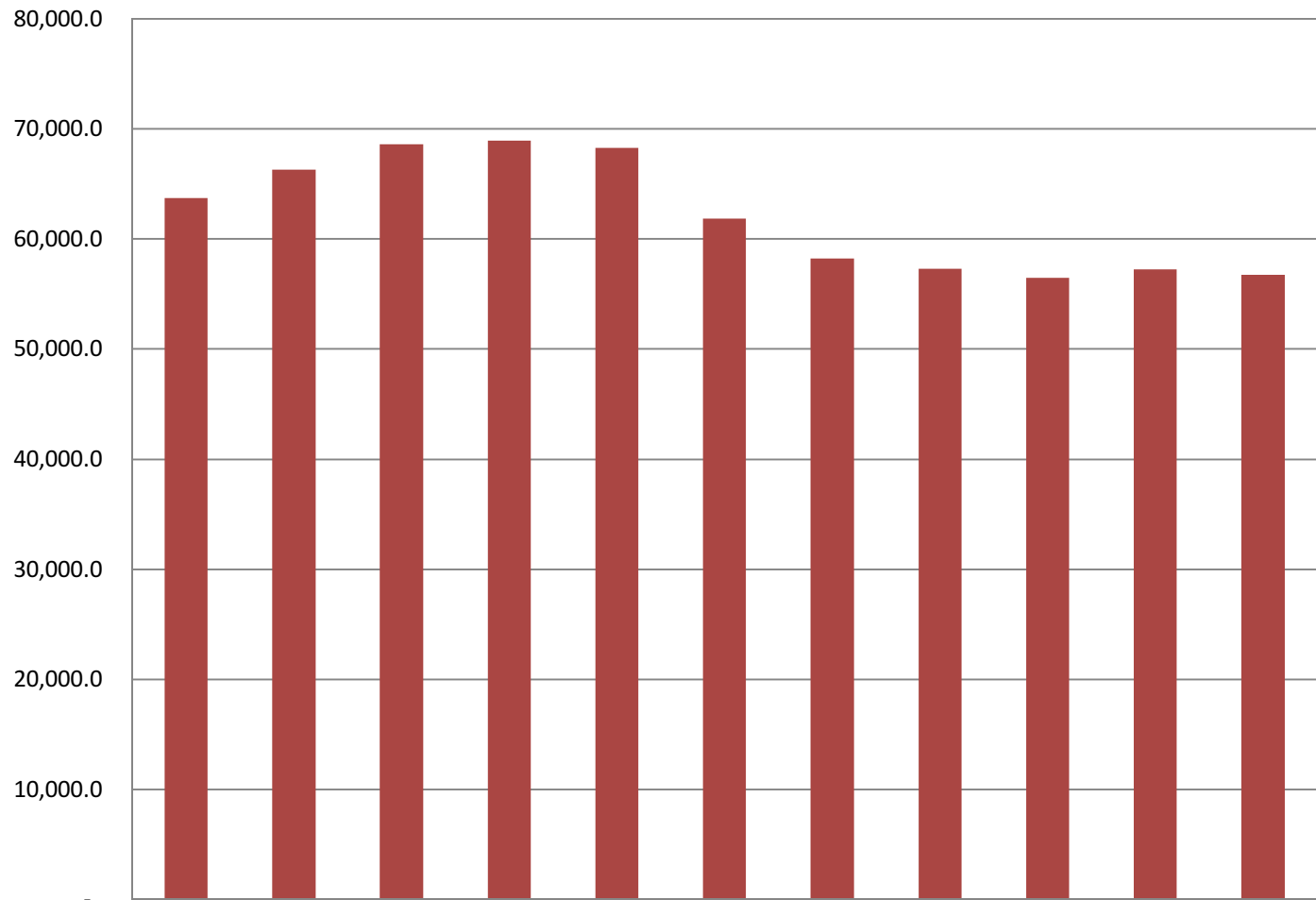


Department of Labor and Workforce Development Share of Total Agency Operations

(GF Only)
(\$ Thousands)



The department's GF budget decreased by \$6.9 million (11%) between FY11 and FY21 -an average annual growth rate for that period of -1.1%.

The department's total FY21 GF budget equates to \$176 per resident worker, based on 322,134 resident workers.

	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21Gov
■ Total Agency Budget (GF Only)	63,707.1	66,269.2	68,619.2	68,941.0	68,295.5	61,846.6	58,236.7	57,284.4	56,463.9	57,260.0	56,749.5
% of Agency Budget to Total Agencies Budgets	1.47%	1.41%	1.37%	1.36%	1.31%	1.28%	1.24%	1.25%	1.19%	1.26%	1.21%

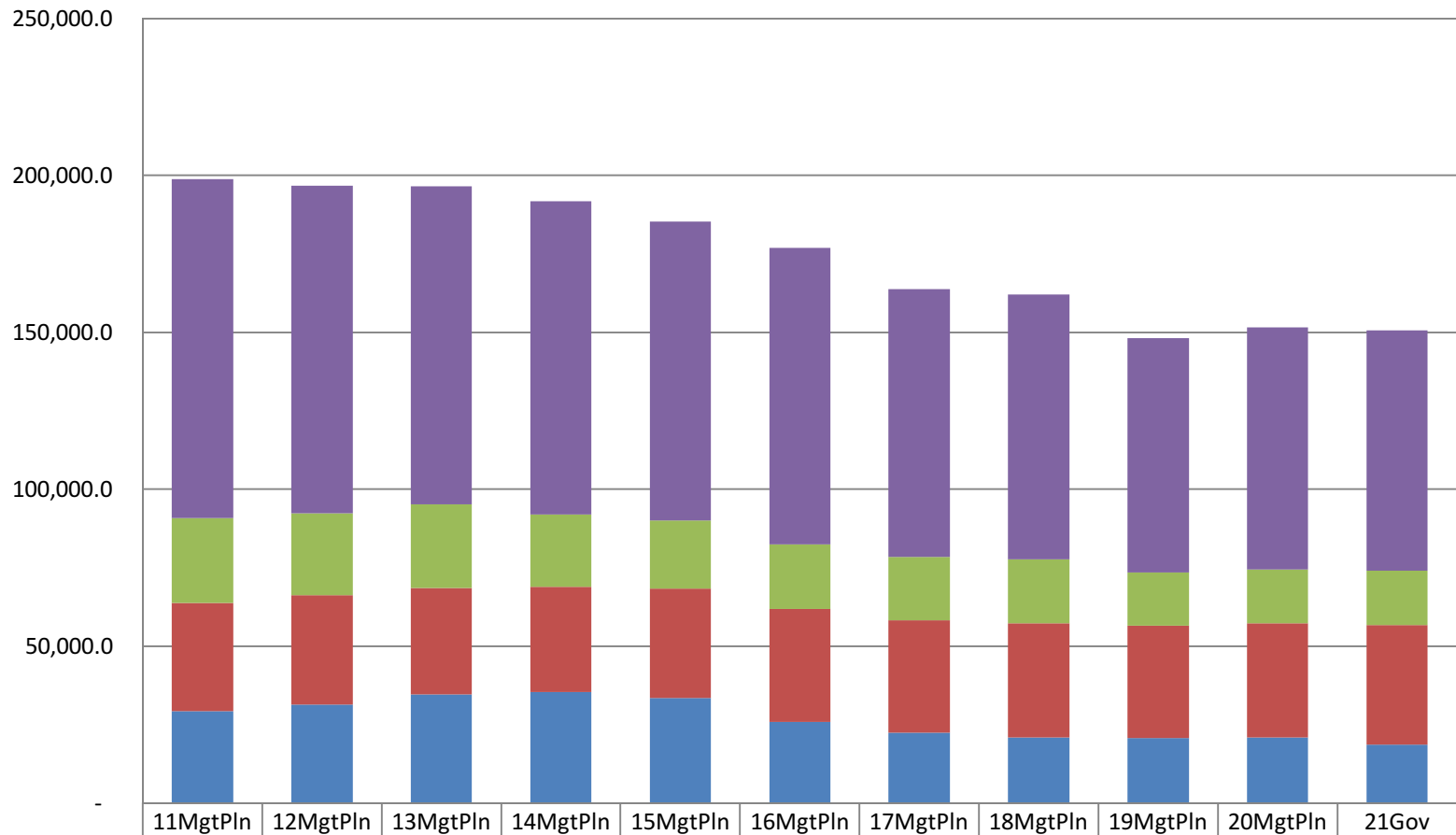
Department of Labor and Workforce Development

Total Funding Comparison by Fund Group

(All Funds)
(\$ Thousands)

Between FY11 and FY21:

Total funds increased by \$48.2 million (24%)
 --UGF *decreased* by \$10.7 million (-37%)
 --DGF increased by \$3.8 million (11%)
 --Other Funds decreased by \$9.7 million (-36%)
 --Federal Receipts *decreased* by \$31.6 million (-29%)



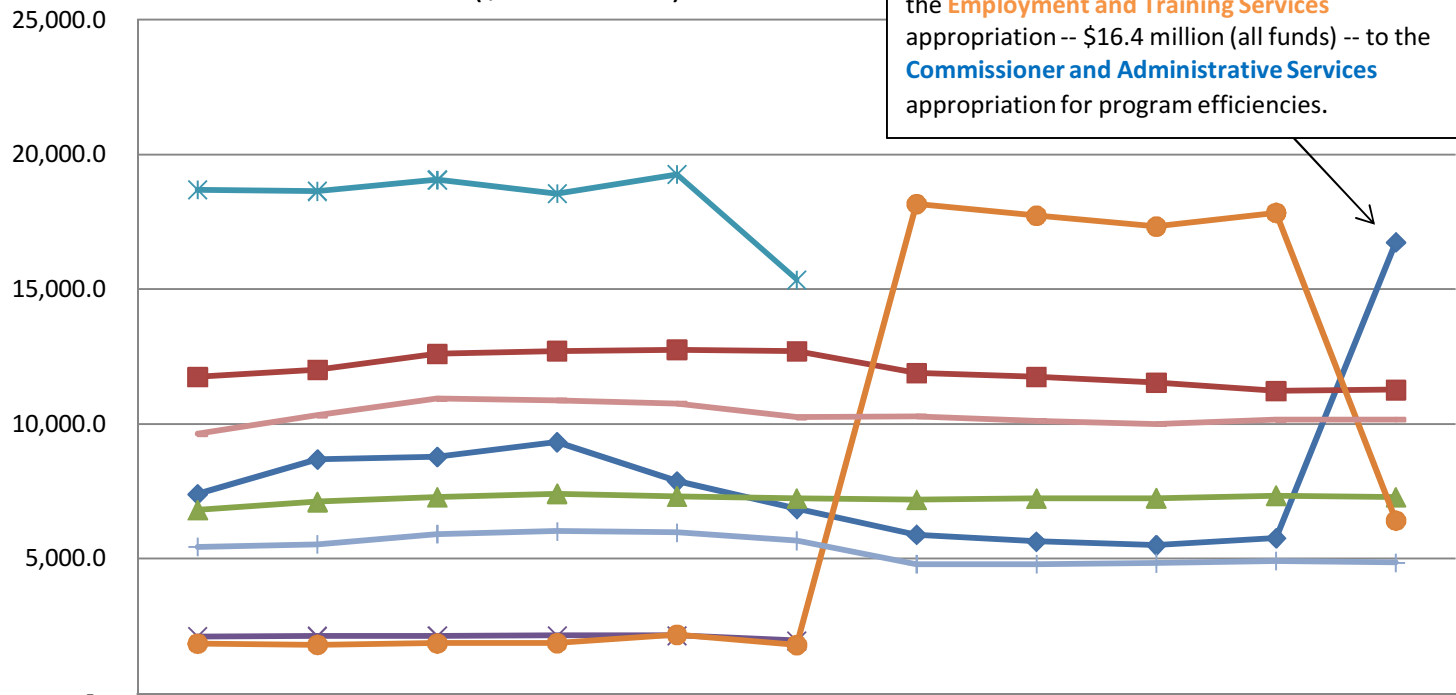
	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21Gov
Federal Receipts (Fed)	107,969.4	104,512.1	101,468.0	99,692.1	95,237.6	94,386.6	85,299.9	84,337.9	74,507.3	77,196.8	76,395.7
Other State Funds (Other)	27,054.9	26,022.9	26,482.8	23,073.4	21,773.6	20,592.8	20,265.8	20,410.1	17,104.3	17,131.9	17,390.7
Designated General (DGF)	34,374.0	34,976.9	33,929.4	33,537.0	34,847.5	36,015.1	35,739.3	36,292.4	35,766.7	36,413.4	38,143.5
Unrestricted General (UGF)	29,333.1	31,292.3	34,689.8	35,404.0	33,448.0	25,831.5	22,497.4	20,992.0	20,697.2	20,846.6	18,606.0

Appropriations within the Department of Labor and Workforce Development

(GF Only)
(\$ Thousands)

In FY17, the **Business Partnerships** and **Employment Security** appropriations were merged into the **Employment and Training Services** appropriation.

In FY21, grant unit authority was transferred from the **Employment and Training Services** appropriation -- \$16.4 million (all funds) -- to the **Commissioner and Administrative Services** appropriation for program efficiencies.



	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21Gov
Commissioner and Admin Svcs	7,397.3	8,693.1	8,787.0	9,334.6	7,875.6	6,853.0	5,896.2	5,641.9	5,505.9	5,768.3	16,744.5
Workers' Compensation	11,748.3	12,018.7	12,602.2	12,712.1	12,758.7	12,705.7	11,888.8	11,744.5	11,538.4	11,226.3	11,269.0
Labor Standards and Safety	6,809.0	7,111.4	7,295.3	7,419.3	7,320.6	7,240.1	7,190.2	7,233.6	7,250.7	7,347.1	7,288.3
Employment Security	2,119.5	2,132.5	2,145.9	2,151.1	2,150.3	1,958.8					
Business Partnerships	18,695.1	18,639.7	19,064.3	18,550.6	19,267.3	15,356.6					
Employment & Training Services	1,859.1	1,812.6	1,863.9	1,877.5	2,186.6	1,809.5	18,167.8	17,733.3	17,332.5	17,841.6	6,422.4
Vocational Rehabilitation	5,447.2	5,538.8	5,918.1	6,018.7	5,977.8	5,673.1	4,806.8	4,805.3	4,840.6	4,918.2	4,861.0
AVTEC	9,631.6	10,322.4	10,942.5	10,877.1	10,758.6	10,249.8	10,286.9	10,125.8	9,995.8	10,158.5	10,164.3