

Legislative Accounts

Employment and Economic Development Department

FIGURE 1: DIVISION JURISDICTION SPENDING

\$ IN THOUSANDS	Actual		Forecast		Base		Tails	
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027		
EMPLOYMENT AND TRAINING PROGRAMS								
GENERAL FUND (GF)	7,420	7,421	6,546	6,546	6,546	6,546	6,546	6,546
WORKFORCE DEVELOPMENT FUND (WDF)	29,142	29,535	14,002	14,002	14,002	14,002	14,002	14,002
GENERAL SUPPORT SERVICES								
GENERAL FUND	3,034	3,192	3,950	3,950	3,950	3,950	3,950	3,950
WORKFORCE DEVELOPMENT FUND	30	80	55	55	55	55	55	55
VOCATIONAL REHABILITATION								
GENERAL FUND	31,612	30,682	28,861	28,861	28,861	28,861	28,861	28,861
WORKFORCE DEVELOPMENT FUND	9,796	8,442	7,830	7,830	7,830	7,830	7,830	7,830
SERVICES FOR THE BLIND								
GENERAL FUND	6,413	6,688	6,425	6,425	6,425	6,425	6,425	6,425
TOTAL GF EXPENDITURES	48,479	47,983	45,782	45,782	45,782	45,782	45,782	45,782
TOTAL WDF EXPENDITURES	38,968	38,057	21,887	21,887	21,887	21,887	21,887	21,887

FIGURE 2: WORKFORCE DEVELOPMENT FUND

\$ IN THOUSANDS	Actual		Actual	Forecast	Base	
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
BALANCE FORWARD FROM PRIOR YEAR	27,152	36,710	40,643	55,209	38,934	56,155
PRIOR YEAR ADJUSTMENTS	<u>3,815</u>	<u>4,725</u>	<u>5,105</u>	<u>0</u>	<u>0</u>	<u>0</u>
ADJUSTED BALANCE FORWARD	30,967	41,434	45,748	55,209	38,934	56,155
INVESTMENT INCOME	1,135	304	325	400	400	400
UNEMPLOYMENT SPECIAL ASSESSMENT	<u>63,069</u>	<u>60,385</u>	<u>69,091</u>	<u>66,356</u>	<u>73,405</u>	<u>76,940</u>
TOTAL SOURCES	95,172	102,123	115,164	121,965	112,739	62,588
DISLOCATED WORKER PROGRAM	22,140	25,489	15,698	39,410	30,000	30,000
EMPLOYMENT AND ECONOMIC DEVELOPMENT	33,435	32,904	40,925	40,157	23,237	23,230
LABOR AND INDUSTRY	<u>2,888</u>	<u>3,088</u>	<u>3,332</u>	<u>3,464</u>	<u>3,347</u>	<u>3,347</u>
TOTAL EXPENDITURES	58,462	61,480	59,955	83,031	56,584	56,584
BUDGETARY BALANCE	36,710	40,643	55,209	38,934	56,155	76,911

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