

DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Actual Expenditures						
(1) Executive Director's Office	\$22,696,135	159.6	\$0	\$9,049,594	\$911,711	\$12,734,829
(2) Division of Employment and Training	\$117,087,930	775.4	\$0	\$20,769,938	\$222,840	\$96,095,152
(3) Division of Labor	\$1,072,938	12.7	\$0	\$1,072,938	\$0	\$0
(4) Division of Oil and Public Safety	\$5,922,032	63.8	\$0	\$4,674,706	\$19,050	\$1,228,276
(5) Division of Workers' Compensation	\$18,011,451	102.1	\$0	\$18,011,451	\$0	\$0
FY 2009-10 Total Actual Expenditures	\$164,790,486	1,113.6	\$0	\$53,578,627	\$1,153,601	\$110,058,258
FY 2010-11 Actual Expenditures						
(1) Executive Director's Office	\$22,611,085	91.7	\$0	\$10,524,734	\$898,884	\$11,187,466
(2) Division of Employment and Training	\$110,667,176	716.3	\$0	\$19,804,929	\$6,652	\$90,855,596
(3) Division of Labor	\$1,181,478	14.1	\$0	\$1,181,478	\$0	\$0
(4) Division of Oil and Public Safety	\$6,102,242	63.6	\$0	\$5,098,803	\$14,572	\$988,867
(5) Division of Workers' Compensation	\$18,041,254	100.1	\$0	\$18,041,254	\$0	\$0
FY 2010-11 Total Actual Expenditures	\$158,603,235	985.8	\$0	\$54,651,199	\$920,108	\$103,031,929
FY 2011-12 Appropriation						
(1) Executive Director's Office	\$33,498,132	99.9	\$0	\$15,926,367	\$160,894	\$17,410,871
(2) Division of Employment and Training	\$96,478,283	746.8	\$0	\$17,452,644	\$572,016	\$78,453,623
(3) Division of Labor	\$1,147,311	15.0	\$0	\$1,147,311	\$0	\$0
(4) Division of Oil and Public Safety	\$5,251,211	67.0	\$0	\$4,561,717	\$19,516	\$669,978
(5) Division of Workers' Compensation	\$21,677,603	118.1	\$0	\$21,677,603	\$0	\$0
FY 2011-12 Total Appropriation	\$158,052,540	1,046.8	\$0	\$60,765,642	\$752,426	\$96,534,472
FY 2012-13 Request						
(1) Executive Director's Office	\$34,872,067	99.9	\$0	\$16,434,119	\$160,894	\$18,277,054
(2) Division of Employment and Training	\$96,846,605	744.3	\$0	\$17,525,707	\$475,616	\$78,845,282
(3) Division of Labor	\$1,171,056	15.0	\$0	\$1,171,056	\$0	\$0
(4) Division of Oil and Public Safety	\$5,403,835	67.0	\$0	\$4,669,438	\$19,516	\$714,881
(5) Division of Workers' Compensation	\$22,110,757	118.1	\$0	\$22,110,757	\$0	\$0
FY 2012-13 Total Request	\$160,404,320	1,044.3	\$0	\$61,911,077	\$656,026	\$97,837,217