

DEPARTMENT OF LABOR AND EMPLOYMENT FY 2013-14						Schedule 2
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Unemployment Insurance	\$45,446,309	503.9	\$0	\$9,371,689	\$0	\$36,074,620
(3) Division of Employment and Training	\$65,220,867	212.4	\$0	\$10,433,240	\$6,652	\$54,780,976
(4) Division of Labor	\$1,181,478	14.1	\$0	\$1,181,478	\$0	\$0
(5) Division of Oil and Public Safety	\$6,102,242	63.6	\$0	\$5,098,803	\$14,572	\$988,867
(6) 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 Actual Expenditures						
(1) Executive Director's Office	\$22,940,225	92.0	\$0	\$9,893,176	\$108,721	\$12,938,328
(2) Division of Unemployment Insurance	\$44,967,241	544.1	\$0	\$9,589,699	\$0	\$35,377,542
(3) Division of Employment and Training	\$64,665,688	233.7	\$0	\$10,467,355	\$0	\$54,198,333
(4) Division of Labor	\$1,173,712	13.1	\$0	\$1,173,712	\$0	\$0
(5) Division of Oil and Public Safety	\$5,307,353	65.3	\$0	\$4,300,156	\$19,488	\$987,709
(6) Division of Workers' Compensation	\$18,540,252	100.4	\$0	\$18,540,252	\$0	\$0
FY 2011-12 Total Actual Expenditures	\$157,594,471	1,048.6	\$0	\$53,964,350	\$128,209	\$103,501,912
FY 2012-13 Appropriation						
(1) Executive Director's Office	\$35,674,725	99.9	\$0	\$17,370,813	\$157,006	\$18,146,906
(2) Division of Unemployment Insurance	\$34,698,482	467.1	\$0	\$7,364,002	\$0	\$27,334,480
(3) Division of Employment and Training	\$61,342,510	239.2	\$0	\$10,081,758	\$475,557	\$50,785,195
(4) Division of Labor	\$1,171,056	15.0	\$0	\$1,171,056	\$0	\$0
(5) Division of Oil and Public Safety	\$5,358,218	67.0	\$0	\$4,629,479	\$19,318	\$709,421
(6) Division of Workers' Compensation	\$19,871,670	118.1	\$0	\$19,871,670	\$0	\$0
FY 2012-13 Total Appropriation	\$158,116,661	1,006.3	\$0	\$60,488,778	\$651,881	\$96,976,002
FY 2013-14 Request						
(1) Executive Director's Office	\$37,549,762	99.9	\$0	\$18,400,381	\$157,006	\$18,992,375
(2) Division of Unemployment Insurance	\$34,651,284	467.1	\$0	\$7,316,804	\$0	\$27,334,480
(3) Division of Employment and Training	\$61,342,510	239.2	\$0	\$10,081,758	\$475,557	\$50,785,195
(4) Division of Labor	\$1,171,056	15.0	\$0	\$1,171,056	\$0	\$0
(5) Division of Oil and Public Safety	\$5,358,218	67.0	\$0	\$4,629,479	\$19,318	\$709,421
(6) Division of Workers' Compensation	\$19,753,033	118.1	\$0	\$19,753,033	\$0	\$0
FY 2013-14 Total Request	\$159,825,863	1,006.3	\$0	\$61,352,511	\$651,881	\$97,821,471