

DEPARTMENT OF LABOR AND EMPLOYMENT FY 2014-15

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Actual Expenditures						
(1) Executive Director's Office	\$33,648,949	92.0	\$0	\$15,981,430	\$160,894	\$17,506,625
(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	232.5	\$0	\$10,467,354	\$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	\$15,957,854	100.4	\$0	\$15,957,854	\$0	\$0
FY 2011-12 Total Actual Expenditures	\$165,720,797	1,047.4	\$0	\$57,470,205	\$180,382	\$108,070,210
FY 2012-13 Actual Expenditures						
(1) Executive Director's Office	\$24,894,863	97.4	\$0	\$12,552,376	\$157,006	\$12,185,481
(2) Division of Unemployment Insurance	\$49,808,647	585.3	\$0	\$10,181,438	\$0	\$39,627,209
(3) Division of Employment and Training	\$71,110,037	227.7	\$0	\$10,254,154	\$0	\$60,855,883
(4) Division of Labor	\$1,239,809	14.2	\$0	\$1,239,809	\$0	\$0
(5) Division of Oil and Public Safety	\$5,787,508	69.6	\$0	\$4,743,988	\$11,548	\$1,031,972
(6) Division of Workers' Compensation	\$18,137,974	97.9	\$0	\$18,137,974	\$0	\$0
FY 2012-13 Total Actual Expenditures	\$170,978,838	1,092.1	\$0	\$57,109,739	\$168,554	\$113,700,545
FY 2013-14 Appropriation						
(1) Executive Director's Office	\$38,212,636	99.9	\$34,762	\$18,523,950	\$157,006	\$19,496,918
(2) Division of Unemployment Insurance	\$38,634,594	479.1	\$0	\$11,300,114	\$0	\$27,334,480
(3) Division of Employment and Training	\$60,208,299	239.2	\$0	\$10,081,758	\$474,416	\$49,652,125
(4) Division of Labor	\$1,250,461	16.3	\$63,757	\$1,186,704	\$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	\$19,677,827	111.0	\$0	\$19,677,827	\$0	\$0
FY 2013-14 Total Appropriation	\$163,342,035	1,012.5	\$98,519	\$65,399,832	\$650,740	\$97,192,944
FY 2014-15 Request						
(1) Executive Director's Office	\$40,545,818	99.9	\$58,761	\$19,272,295	\$157,006	\$21,057,756
(2) Division of Unemployment Insurance	\$38,041,438	479.1	\$0	\$10,023,769	\$0	\$28,017,669
(3) Division of Employment and Training	\$60,688,582	239.2	\$0	\$10,265,243	\$474,416	\$49,948,923
(4) Division of Labor	\$1,418,881	18.8	\$206,555	\$1,212,326	\$0	\$0
(5) Division of Oil and Public Safety	\$5,631,054	68.0	\$0	\$4,902,314	\$19,318	\$709,421
(6) Division of Workers' Compensation	\$19,714,064	111.0	\$0	\$19,714,064	\$0	\$0
FY 2014-15 Total Request	\$166,039,837	1,016.0	\$265,316	\$65,390,011	\$650,740	\$99,733,770