

DEPARTMENT OF Labor And Employment**Schedule 2**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriation						
01. Executive Director's Office	\$41,294,610	99.9	\$53,230	\$19,724,434	\$157,006	\$21,359,940
02. Division of Unemployment Insurance	\$38,213,467	479.1	\$0	\$10,109,784	\$0	\$28,103,683
03. Division of Employment and Training	\$60,747,428	239.7	\$56,665	\$10,267,424	\$474,416	\$49,948,923
04. Division of Labor	\$1,753,636	18.8	\$527,458	\$1,226,178	\$0	\$0
05. Division of Oil and Public Safety	\$5,634,101	68.0	\$0	\$4,905,362	\$19,318	\$709,421
06. Division of Workers' Compensation	\$19,793,889	111.0	\$0	\$19,793,889	\$0	\$0
FY 2014-15 Total Appropriation	\$167,437,131	1,016.5	\$637,353	\$66,027,071	\$650,740	\$100,121,967
FY 2015-16 Governor's Request						
01. Executive Director's Office	\$41,451,806	99.9	\$283,346	\$19,571,055	\$244,123	\$21,353,282
02. Division of Unemployment Insurance	\$45,884,681	479.1	\$0	\$16,907,219	\$0	\$28,977,462
03. Division of Employment and Training	\$61,537,010	239.7	\$399,852	\$10,420,306	\$486,999	\$50,229,853
04. Division of Labor	\$1,840,778	25.8	\$571,301	\$1,269,477	\$0	\$0
05. Division of Oil and Public Safety	\$5,781,515	68.0	\$0	\$5,052,776	\$19,318	\$709,421
06. Division of Workers' Compensation	\$20,919,460	111.0	\$0	\$20,919,460	\$0	\$0
Total FY 2015-16 Governor's Request	\$177,415,250	1,023.5	\$1,254,499	\$74,140,293	\$750,440	\$101,270,018

DEPARTMENT OF LABOR AND EMPLOYMENT FY 2015-16

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Actual Expenditures						
(1) Executive Director's Office	\$25,984,500	98.5	\$34,762	\$12,356,972	\$157,006	\$13,435,760
(2) Division of Unemployment Insurance	\$53,510,997	629.5	\$0	\$12,531,105	\$0	\$40,979,893
(3) Division of Employment and Training	\$71,912,135	215.1	\$0	\$10,387,893	\$0	\$61,524,242
(4) Division of Labor	\$1,324,485	14.6	\$49,395	\$1,275,090	\$0	\$0
(5) Division of Oil and Public Safety	\$6,019,659	69.4	\$0	\$4,744,961	\$19,308	\$1,255,390
(6) Division of Workers' Compensation	\$18,513,531	105.1	\$0	\$18,513,531	\$0	\$0
FY 2013-14 Total Actual Expenditures	\$177,265,307	1,132.2	\$84,157	\$59,809,551	\$176,314	\$117,195,284