

FY 2016-17 BUDGET REQUEST - LABOR AND EMPLOYMENT

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures						
01. Executive Director's Office	\$26,329,339	99.9	\$99,011	\$14,232,852	\$157,006	\$11,840,470
02. Division of Unemployment Insurance	\$62,456,503	479.1	\$0	\$26,515,682	\$0	\$35,940,821
03. Division of Employment and Training	\$67,168,003	239.7	\$0	\$10,663,539	\$356	\$56,504,107
04. Division of Labor	\$1,665,161	18.1	\$485,966	\$1,179,196	\$0	\$0
05. Division of Oil and Public Safety	\$6,550,898	72.1	\$0	\$5,253,174	\$0	\$1,297,724
06. Division of Workers' Compensation	\$18,652,177	106.6	\$0	\$18,652,177	\$0	\$0
FY 2014-15 Total Actual Expenditures	\$182,822,081	1,015.5	\$584,977	\$76,496,620	\$157,362	\$105,583,122
FY 2015-16 Initial Appropriation						
01. Executive Director's Office	\$43,681,786	99.9	\$2,412,771	\$19,722,917	\$641,630	\$20,904,468
02. Division of Unemployment Insurance	\$45,884,681	479.1	\$0	\$16,907,219	\$0	\$28,977,462
03. Division of Employment and Training	\$69,453,270	246.5	\$5,024,512	\$10,420,306	\$3,778,599	\$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	\$20,879,075	111.0	\$0	\$20,879,075	\$0	\$0
FY 2015-16 Total Initial Appropriation	\$187,521,105	1,030.3	\$8,008,584	\$74,251,770	\$4,439,547	\$100,821,204
FY 2016-17 Governor's Budget Request						
01. Executive Director's Office	\$48,313,976	105.9	\$3,895,670	\$20,298,163	\$666,294	\$23,453,849
02. Division of Unemployment Insurance	\$46,940,001	483.6	\$0	\$17,478,345	\$0	\$29,461,656
03. Division of Employment and Training	\$69,740,737	246.8	\$5,027,581	\$10,507,948	\$3,786,030	\$50,419,178
04. Division of Labor	\$1,876,358	25.8	\$588,160	\$1,288,198	\$0	\$0
05. Division of Oil and Public Safety	\$5,879,147	68.0	\$0	\$5,150,408	\$19,318	\$709,421
06. Division of Workers' Compensation	\$20,979,806	111.0	\$0	\$20,979,806	\$0	\$0
Division of Vocation Rehabilitation	\$48,039,446	229.7	\$4,436,518	\$789,147	\$4,939,313	\$37,874,468
FY 2016-17 Total Governor's Budget Request	\$241,769,471	1,270.8	\$13,947,929	\$76,492,015	\$9,410,955	\$141,918,572