

FY 2017-18 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	\$26,212,449	99.9	\$99,011	\$14,118,762	\$0	\$11,994,676
02. Division of Unemployment Insurance	\$62,608,479	479.1	\$0	\$26,507,865	\$0	\$36,100,614
03. Division of Employment and Training	\$67,212,071	233.3	\$56,665	\$11,132,544	\$356	\$56,022,506
04. Division of Labor	\$1,790,239	18.1	\$504,115	\$1,286,124	\$0	\$0
05. Division of Oil and Public Safety	\$6,577,354	72.1	\$0	\$5,279,630	\$0	\$1,297,724
06. Division of Workers' Compensation	\$19,519,083	106.6	\$0	\$19,519,083	\$0	\$0
FY 2014-15 Total Actual Expenditures	\$183,919,676	1,009.1	\$659,791	\$77,844,008	\$356	\$105,415,521
FY 2015-16 Actual Expenditures						
01. Executive Director's Office	\$27,710,705	98.4	\$2,217,747	\$13,034,208	\$571,691	\$11,887,059
02. Division of Unemployment Insurance	\$50,118,781	548.7	\$0	\$14,028,031	\$0	\$36,090,750
03. Division of Employment and Training	\$78,466,635	224.4	\$4,769,782	\$11,519,440	\$659,759	\$61,517,653
04. Division of Labor	\$1,932,807	19.1	\$766,085	\$1,166,722	\$0	\$0
05. Division of Oil and Public Safety	\$6,612,371	70.5	\$0	\$5,198,821	\$19,318	\$1,394,232
06. Division of Workers' Compensation	\$18,710,472	102.3	\$0	\$18,710,472	\$0	\$0
FY 2015-16 Total Actual Expenditures	\$183,551,772	1,063.4	\$7,753,614	\$63,657,695	\$1,250,768	\$110,889,694
FY 2016-17 Initial Appropriation						
01. Executive Director's Office	\$48,878,834	110.2	\$3,910,424	\$20,188,635	\$657,216	\$24,122,559
02. Division of Unemployment Insurance	\$41,510,537	484.1	\$36,750	\$12,012,131	\$0	\$29,461,656
03. Division of Employment and Training	\$69,740,737	247.0	\$5,027,581	\$11,007,948	\$3,786,030	\$49,919,178
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	\$21,027,800	111.0	\$0	\$21,027,800	\$0	\$0
07. Division of Vocation Rehabilitation	\$55,238,349	233.7	\$11,223,447	\$818,768	\$4,939,313	\$38,256,821
FY 2016-17 Total Initial Appropriation	\$244,151,762	1,279.8	\$20,786,362	\$71,493,888	\$9,401,877	\$142,469,635
FY 2017-18 Governor's Budget Request						
01. Executive Director's Office	\$52,517,168	110.2	\$4,357,698	\$20,742,159	\$672,332	\$26,744,979
02. Division of Unemployment Insurance	\$41,582,024	484.1	\$38,361	\$12,031,533	\$0	\$29,512,130
03. Division of Employment and Training	\$69,458,149	247.0	\$5,127,581	\$10,516,654	\$3,886,030	\$49,927,884
04. Division of Labor	\$1,877,911	25.8	\$588,160	\$1,289,751	\$0	\$0
05. Division of Oil and Public Safety	\$6,331,633	68.0	\$0	\$5,602,894	\$19,318	\$709,421
06. Division of Workers' Compensation	\$21,394,934	111.0	\$0	\$21,394,934	\$0	\$0
07. Division of Vocation Rehabilitation	\$55,274,391	233.7	\$11,232,386	\$818,768	\$4,939,313	\$38,283,924
FY 2017-18 Total Governor's Budget Request	\$248,436,210	1,279.8	\$21,344,186	\$72,396,693	\$9,516,993	\$145,178,338