

FY 2018-19 BUDGET REQUEST - LABOR AND EMPLOYMENT

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	\$75,363,467	201.0	\$4,706,105	\$11,183,265	\$659,760	\$58,814,337
04. Division of Labor	\$4,630,687	42.5	\$766,085	\$1,166,721	\$0	\$2,697,881
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	\$183,146,483	1,063.4	\$7,689,937	\$63,321,518	\$1,250,769	\$110,884,259
FY 2016-17 Actual Expenditures						
01. Executive Director's Office	\$31,379,338	105.7	\$3,084,747	\$14,818,750	\$562,334	\$12,913,506
02. Division of Unemployment Insurance	\$48,354,492	570.4	\$36,750	\$18,496,342	\$0	\$29,821,400
03. Division of Employment and Training	\$73,992,296	208.2	\$5,922,114	\$11,171,721	\$2,751,208	\$54,147,253
04. Division of Labor	\$4,602,734	46.6	\$587,753	\$1,431,479	\$0	\$2,583,502
05. Division of Oil and Public Safety	\$5,586,456	69.9	\$0	\$5,619,140	\$19,318	\$52,002
06. Division of Workers' Compensation	\$18,928,238	103.4	\$0	\$18,928,238	\$0	\$0
Division of Vocation Rehabilitation	\$54,201,900	226.1	\$11,879,634	\$416,769	\$4,920,645	\$36,984,852
FY 2016-17 Total Actual Expenditures	\$237,045,454	1,330.3	\$21,510,998	\$70,882,438	\$8,253,505	\$136,398,512

FY 2017-18 Initial Appropriation							
01. Executive Director's Office	\$52,536,731	110.2	\$4,460,255	\$20,766,536	\$670,789	\$26,639,151	
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	\$67,275,584	216.7	\$4,969,631	\$10,670,627	\$3,886,030	\$47,749,296	
04. Division of Labor Standards and Statistics	\$4,056,499	56.1	\$588,160	\$1,289,751	\$0	\$2,178,588	
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	\$21,344,752	111.0	\$0	\$21,344,752	\$0	\$0	
07. Division of Vocation Rehabilitation	\$55,734,011	233.7	\$11,324,551	\$819,183	\$4,939,313	\$38,650,964	
FY 2017-18 Total Initial Appropriation	\$248,861,234	1,279.8	\$21,380,958	\$72,525,276	\$9,515,450	\$145,439,550	

FY 2018-19 Governor's Budget Request							
01. Executive Director's Office	\$55,950,627	110.2	\$4,801,616	\$23,008,010	\$700,132	\$27,440,869	
02. Division of Unemployment Insurance	\$42,651,260	484.1	\$38,361	\$12,497,772	\$0	\$30,115,127	
03. Division of Employment and Training	\$64,056,993	216.7	\$1,577,535	\$10,616,898	\$3,898,072	\$47,964,488	
04. Division of Labor Standards and Statistics	\$4,094,954	56.1	\$607,823	\$1,303,544	\$0	\$2,183,587	
05. Division of Oil and Public Safety	\$6,005,867	68.0	\$0	\$5,277,128	\$19,318	\$709,421	
06. Division of Workers' Compensation	\$21,413,370	111.0	\$0	\$21,413,370	\$0	\$0	
07. Division of Vocation Rehabilitation	\$56,116,622	233.7	\$11,410,125	\$819,183	\$4,939,313	\$38,948,001	
FY 2018-19 Total Governor's Budget Request	\$250,621,583	1,279.8	\$18,435,460	\$75,038,894	\$9,556,835	\$147,590,394	