

FY 2019-20 Budget Request - Department of Labor and Employment

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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	\$73,459,447	207.9	\$5,359,049	\$11,201,937	\$2,751,208	\$54,147,254
04. Division of Labor Standards and Statistics	\$4,602,764	46.6	\$587,753	\$1,431,479	\$0	\$2,583,532
05. Division of Oil and Public Safety	\$6,440,047	69.9	\$0	\$5,619,140	\$19,318	\$801,589
06. Division of Workers' Compensation	\$18,928,238	103.4	\$0	\$18,928,238	\$0	\$0
07. Division of Vocation Rehabilitation	\$55,740,354	226.1	\$11,879,634	\$416,769	\$4,920,645	\$38,523,306
Total For: FY 2016-17 Actual Expenditures	\$238,904,679	1330.0	\$20,947,933	\$70,912,654	\$8,253,505	\$138,790,587

FY 2017-18 Actual Expenditures

01. Executive Director's Office	\$31,718,759	110.2	\$3,288,585	\$14,033,337	\$570,934	\$13,825,903
02. Division of Unemployment Insurance	\$43,072,278	534.8	\$38,361	\$16,308,177	\$0	\$26,725,740
03. Division of Employment and Training	\$63,498,300	171.9	\$5,250,403	\$11,676,929	\$651,977	\$45,918,991
04. Division of Labor Standards and Statistics	\$5,150,324	43.2	\$663,319	\$1,617,830	\$0	\$2,869,175
05. Division of Oil and Public Safety	\$7,012,599	68.0	\$0	\$5,815,417	\$19,318	\$1,177,865
06. Division of Workers' Compensation	\$19,504,902	100.0	\$0	\$19,504,902	\$0	\$0
07. Division of Vocation Rehabilitation	\$53,268,690	228.4	\$11,929,894	\$451,695	\$4,921,316	\$35,965,785
Total For: FY 2017-18 Actual Expenditures	\$223,225,852	1256.5	\$21,170,563	\$69,408,285	\$6,163,545	\$126,483,459

FY 2018-19 Initial Appropriation

01. Executive Director's Office	\$56,004,714	110.2	\$4,706,324	\$23,002,498	\$612,065	\$27,683,827
02. Division of Unemployment Insurance	\$45,673,931	484.1	\$38,361	\$12,447,772	\$0	\$33,187,798
03. Division of Employment and Training	\$67,355,284	216.7	\$2,576,819	\$16,616,898	\$1,496,199	\$46,665,368
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	\$6,074,921	68.8	\$69,054	\$5,277,128	\$19,318	\$709,421
06. Division of Workers' Compensation	\$21,370,855	111.0	\$0	\$21,370,855	\$0	\$0
07. Division of Vocation Rehabilitation	\$58,974,425	233.7	\$11,476,793	\$823,075	\$5,393,436	\$41,281,121
Total For: FY 2018-19 Initial Appropriation	\$259,549,084	1280.6	\$19,475,174	\$80,841,770	\$7,521,018	\$151,711,122

FY 2019-20 Governor's Budget Request

01. Executive Director's Office	\$63,219,376	110.7	\$6,126,126	\$26,669,498	\$622,681	\$29,801,071
02. Division of Unemployment Insurance	\$50,416,875	484.1	\$38,361	\$16,524,400	\$0	\$33,854,114
03. Division of Employment and Training	\$66,405,236	216.2	\$4,887,931	\$10,812,925	\$3,813,018	\$46,891,362
04. Division of Labor Standards and Statistics	\$4,238,745	56.1	\$628,173	\$1,371,793	\$0	\$2,238,779
05. Division of Oil and Public Safety	\$6,312,307	69.5	\$103,011	\$5,480,557	\$19,318	\$709,421
06. Division of Workers' Compensation	\$22,253,392	111.0	\$0	\$22,253,392	\$0	\$0
07. Division of Vocation Rehabilitation	\$63,390,989	237.7	\$12,451,504	\$836,510	\$5,393,436	\$44,709,539
Total For: FY 2019-20 Governor's Budget Request	\$276,236,920	1285.3	\$24,235,106	\$83,949,075	\$9,848,453	\$158,204,286