

FY 2020-21 Budget Request - Department of Labor and Employment

Schedule 02 - Four Year Summary

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated | Federal |
|--|-------------|-----|--------------|------------|----------------|---------|
|--|-------------|-----|--------------|------------|----------------|---------|

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 Actual Expenditures

| | | | | | | |
|--|----------------------|---------------|---------------------|---------------------|--------------------|----------------------|
| 01. Executive Director's Office | \$33,413,796 | 110.2 | \$3,571,074 | \$15,100,633 | \$521,139 | \$14,220,950 |
| 02. Division of Unemployment Insurance | \$42,525,625 | 484.1 | \$48,361 | \$17,645,759 | \$0 | \$24,831,506 |
| 03. Division of Employment and Training | \$68,211,267 | 216.7 | \$2,497,987 | \$15,842,988 | \$286,961 | \$49,583,330 |
| 04. Division of Labor Standards and Statistics | \$5,092,069 | 56.1 | \$685,386 | \$1,508,161 | \$0 | \$2,898,521 |
| 05. Division of Oil and Public Safety | \$6,880,470 | 68.8 | \$66,033 | \$5,745,700 | \$19,318 | \$1,049,419 |
| 06. Division of Workers' Compensation | \$18,594,892 | 111.0 | \$0 | \$18,594,892 | \$0 | \$0 |
| 07. Division of Vocation Rehabilitation | \$58,036,731 | 240.2 | \$12,409,554 | \$509,722 | \$5,203,964 | \$39,913,490 |
| Total For: FY 2018-19 Actual Expenditures | \$232,754,850 | 1287.1 | \$19,278,395 | \$74,947,856 | \$6,031,382 | \$132,497,216 |

FY 2019-20 Initial Appropriation

| | | | | | | |
|--|----------------------|----------------|---------------------|---------------------|---------------------|----------------------|
| 01. Executive Director's Office | \$63,675,744 | 111.2 | \$6,419,256 | \$26,601,984 | \$622,245 | \$30,032,259 |
| 02. Division of Unemployment Insurance | \$46,171,415 | 484.1 | \$38,361 | \$15,278,940 | \$0 | \$30,854,114 |
| 03. Division of Employment and Training | \$66,526,217 | 218.9 | \$5,819,196 | \$10,812,925 | \$4,057,734 | \$45,836,362 |
| 04. Division of Labor Standards and Statistics | \$4,526,858 | 60.7 | \$878,173 | \$1,409,906 | \$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 | \$22,253,377 | 111.0 | \$0 | \$22,253,377 | \$0 | \$0 |
| 07. Division of Vocation Rehabilitation | \$62,503,191 | 237.4 | \$12,261,886 | \$805,570 | \$5,393,436 | \$44,042,299 |
| Total For: FY 2019-20 Initial Appropriation | \$271,969,109 | 1,292.8 | \$25,519,883 | \$82,643,259 | \$10,092,733 | \$153,713,234 |

FY 2020-21 Governor's Budget Request

| | | | | | | |
|--|----------------------|---------------|---------------------|---------------------|--------------------|----------------------|
| 01. Executive Director's Office | \$61,462,557 | 110.7 | \$5,912,816 | \$25,333,803 | \$306,833 | \$29,909,105 |
| 02. Division of Unemployment Insurance | \$44,571,792 | 484.1 | \$38,361 | \$12,928,018 | \$0 | \$31,605,413 |
| 03. Division of Employment and Training | \$67,866,876 | 218.4 | \$5,236,964 | \$12,226,332 | \$4,323,661 | \$46,079,919 |
| 04. Division of Labor Standards and Statistics | \$4,770,533 | 62.2 | \$958,299 | \$1,525,336 | \$0 | \$2,286,898 |
| 05. Division of Oil and Public Safety | \$6,479,571 | 69.5 | \$105,080 | \$5,645,752 | \$19,318 | \$709,421 |
| 06. Division of Workers' Compensation | \$22,403,249 | 111.0 | \$0 | \$22,403,249 | \$0 | \$0 |
| 07. Division of Vocation Rehabilitation | \$62,545,248 | 237.7 | \$12,423,415 | \$605,570 | \$5,201,819 | \$44,314,444 |
| Total For: FY 2020-21 Governor's Budget Request | \$270,099,826 | 1293.6 | \$24,674,935 | \$80,668,060 | \$9,851,631 | \$154,905,200 |