

FY 2021-22 Budget Request - Department of Labor and Employment

Schedule 02 - Four Year Summary

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated | Federal |
|--|----------------------|----------------|---------------------|---------------------|--------------------|----------------------|
| 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 | 1,287.1 | \$19,278,395 | \$74,947,856 | \$6,031,382 | \$132,497,216 |

FY 2019-20 Actual Expenditures

| | | | | | | |
|--|----------------------|----------------|---------------------|---------------------|--------------------|----------------------|
| 01. Executive Director's Office | \$41,010,167 | 109.0 | \$5,122,226 | \$19,581,395 | \$547,460 | \$15,759,085 |
| 02. Division of Unemployment Insurance | \$48,717,281 | 463.7 | \$48,361 | \$18,406,779 | \$0 | \$30,262,141 |
| 03. Division of Employment and Training | \$65,044,327 | 188.5 | \$5,234,838 | \$14,553,242 | \$1,699,804 | \$43,556,443 |
| 04. Division of Labor Standards and Statistics | \$6,100,286 | 43.4 | \$1,083,128 | \$1,679,013 | \$0 | \$3,338,145 |
| 05. Division of Oil and Public Safety | \$7,398,306 | 61.8 | \$121,584 | \$5,959,104 | \$19,318 | \$1,298,300 |
| 06. Division of Workers' Compensation | \$18,927,290 | 97.5 | \$0 | \$18,927,290 | \$0 | \$0 |
| 07. Division of Vocation Rehabilitation | \$59,088,102 | 236.3 | \$12,903,407 | \$318,314 | \$5,068,652 | \$40,797,728 |
| Total For: FY 2019-20 Actual Expenditures | \$246,285,759 | 1,200.2 | \$24,513,544 | \$79,425,137 | \$7,335,234 | \$135,011,843 |

FY 2020-21 Initial Appropriation

| | | | | | | |
|--|----------------------|----------------|---------------------|---------------------|--------------------|----------------------|
| 01. Executive Director's Office | \$56,493,929 | 110.7 | \$4,933,424 | \$23,589,971 | \$648,855 | \$27,321,679 |
| 02. Division of Unemployment Insurance | \$54,521,792 | 484.1 | \$0 | \$12,816,379 | \$0 | \$41,705,413 |
| 03. Division of Employment and Training | \$59,143,010 | 205.9 | \$1,181,511 | \$13,731,332 | \$518,208 | \$43,711,959 |
| 04. Division of Labor Standards and Statistics | \$5,572,849 | 71.8 | \$552,908 | \$2,733,043 | \$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 | \$22,387,265 | 111.0 | \$0 | \$22,387,265 | \$0 | \$0 |
| 07. Division of Vocation Rehabilitation | \$61,103,187 | 237.7 | \$11,721,404 | \$605,570 | \$5,201,819 | \$43,574,394 |
| Total For: FY 2020-21 Initial Appropriation | \$265,701,603 | 1,290.7 | \$18,494,327 | \$81,509,312 | \$6,388,200 | \$159,309,764 |

FY 2021-22 Governor's Budget Request

| | | | | | | |
|--|----------------------|----------------|---------------------|---------------------|--------------------|----------------------|
| 01. Executive Director's Office | \$58,030,638 | 110.7 | \$5,235,862 | \$23,638,219 | \$566,922 | \$28,589,635 |
| 02. Division of Unemployment Insurance | \$54,525,820 | 484.1 | \$0 | \$12,816,379 | \$0 | \$41,709,441 |
| 03. Division of Employment and Training | \$59,032,893 | 206.9 | \$1,063,353 | \$13,734,176 | \$518,338 | \$43,717,026 |
| 04. Division of Labor Standards and Statistics | \$6,006,404 | 78.5 | \$928,008 | \$2,790,732 | \$0 | \$2,287,664 |
| 05. Division of Oil and Public Safety | \$6,481,761 | 69.5 | \$105,128 | \$5,647,894 | \$19,318 | \$709,421 |
| 06. Division of Workers' Compensation | \$21,996,157 | 111.0 | \$0 | \$21,996,157 | \$0 | \$0 |
| 07. Division of Vocation Rehabilitation | \$61,108,985 | 237.7 | \$11,722,639 | \$605,570 | \$5,201,819 | \$43,578,957 |
| Total For: FY 2021-22 Governor's Budget Request | \$267,182,658 | 1,298.4 | \$19,054,990 | \$81,229,127 | \$6,306,397 | \$160,592,144 |