

FY 2022-23 Budget Request - Department of Labor and Employment

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
FY 2019-20 Actual Expenditures						
01. Executive Director's Office	\$41,010,166	109.0	\$5,122,225	\$19,581,395	\$547,461	\$15,759,085
02. Division of Unemployment Insurance	\$48,717,280	463.7	\$48,361	\$18,406,778	\$0	\$30,262,141
03. Division of Employment and Training	\$65,044,330	182.4	\$5,234,538	\$14,553,245	\$1,699,804	\$43,556,443
04. Division of Labor Standards and Statistics	\$6,100,284	43.4	\$1,083,128	\$1,679,012	\$0	\$3,338,144
05. Division of Oil and Public Safety	\$7,398,307	61.7	\$121,584	\$5,959,105	\$19,318	\$1,298,300
06. Division of Workers' Compensation	\$18,927,291	97.5	\$0	\$18,927,291	\$0	\$0
07. Division of Vocation Rehabilitation	\$59,088,101	233.5	\$12,903,408	\$318,312	\$5,068,652	\$40,797,729
Total For: FY 2019-20 Actual Expenditures	\$246,285,759	1191.2	\$24,513,544	\$79,425,139	\$7,335,235	\$135,011,842
FY 2020-21 Actual Expenditures						
01. Executive Director's Office	\$35,709,455	110.7	\$3,840,551	\$14,445,204	\$386,194	\$17,037,506
02. Division of Unemployment Insurance	\$101,117,689	484.1	\$0	\$13,235,931	\$0	\$87,881,758
03. Division of Employment and Training	\$62,597,268	208.6	\$1,160,669	\$14,737,153	\$2,586,875	\$44,112,571
04. Division of Labor Standards and Statistics	\$6,666,429	69.3	\$655,405	\$3,270,135	\$0	\$2,740,889
05. Division of Oil and Public Safety	\$6,795,611	69.5	\$123,653	\$5,693,238	\$7,284	\$971,436
06. Division of Workers' Compensation	\$17,625,410	111.0	\$0	\$17,625,410	\$0	\$0
07. Division of Vocation Rehabilitation	\$60,329,911	237.7	\$12,442,312	\$49,806	\$3,765,324	\$44,072,469
08. Division of Family Medical Leave Insurance Program	\$64,991	0.5	\$0	\$64,991	\$0	\$0
Total For: FY 2020-21 Actual Expenditures	\$290,906,765	1291.4	\$18,222,589	\$69,121,869	\$6,745,678	\$196,816,629
FY 2021-22 Initial Appropriation						
01. Executive Director's Office	\$61,477,433	113.8	\$6,007,233	\$24,744,886	\$697,145	\$30,028,169
02. Division of Unemployment Insurance	\$72,073,617	484.4	\$5,741	\$12,862,269	\$0	\$59,205,607
03. Division of Employment and Training	\$134,649,685	211.6	\$1,463,135	\$28,956,380	\$518,211	\$103,711,959
04. Division of Labor Standards and Statistics	\$7,640,166	83.9	\$940,831	\$3,333,019	\$0	\$3,366,316
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	\$21,907,633	111.0	\$0	\$21,907,633	\$0	\$0
07. Division of Vocation Rehabilitation	\$61,256,531	237.7	\$11,874,748	\$605,570	\$5,201,819	\$43,574,394
08. Division of Family Medical Leave Insurance Program	\$1,435,009	6.0	\$0	\$1,435,009	\$0	\$0
Total For: FY 2021-22 Initial Appropriation	\$366,919,645	1317.9	\$20,396,768	\$99,490,518	\$6,436,493	\$240,595,866

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
FY 2022-23 Governor's Budget Request						
01. Executive Director's Office	\$77,113,094	70.9	\$7,979,613	\$33,109,536	\$775,968	\$35,247,977
02. Division of Unemployment Insurance	\$73,000,215	484.4	\$0	\$13,122,313	\$0	\$59,877,902
03. Division of Employment and Training	\$68,863,147	211.8	\$1,514,558	\$22,318,034	\$526,691	\$44,503,864
04. Division of Labor Standards and Statistics	\$7,722,224	82.4	\$1,365,743	\$2,936,327	\$0	\$3,420,154
05. Division of Oil and Public Safety	\$6,661,064	69.5	\$108,602	\$5,823,723	\$19,318	\$709,421
06. Division of Workers' Compensation	\$22,528,699	111.3	\$0	\$22,528,699	\$0	\$0
07. Division of Vocation Rehabilitation	\$59,735,572	237.7	\$11,568,637	\$605,570	\$5,201,819	\$42,359,546
08. Division of Family Medical Leave Insurance Program	\$1,514,075	6.0	\$0	\$1,514,075	\$0	\$0
Total For: FY 2022-23 Governor's Budget Request	\$317,138,090	1274.0	\$22,537,153	\$101,968,277	\$6,523,796	\$186,118,864