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DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 CHAIRMAN 111,297 111,297 111,297 111,297

4 (1.00) (1.00) (1.00) (1.00)

5 COMMISSIONER/S 217,884 217,884 217,884 217,884

6 (2.00) (2.00) (2.00) (2.00)

7 EXECUTIVE DIRECTOR 134,227 134,227 134,227 134,227

8 (1.00) (1.00) (1.00) (1.00)

9 TAXABLE SUBSISTENCE 5,000 10,000 10,000 10,000

10 CLASSIFIED POSITIONS 6,519,006 5,691,565 5,691,565 5,691,565

11 (144.38) (144.38) (144.38) (144.38)

12 UNCLASSIFIED POSITIONS 96,448 96,448 96,448 96,448

13 (1.00) (1.00) (1.00) (1.00)

14 OTHER PERSONAL SERVICES 3,020,683 3,020,683 3,020,683

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15 TOTAL PERSONAL SERVICE 7,083,862 9,282,104 9,282,104 9,282,104

16 (149.38) (149.38) (149.38) (149.38)

17 OTHER OPERATING EXPENSES 2,255,682 3,452,344 3,452,344 3,452,344

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19 TOTAL ADMINISTRATION 9,339,544 12,734,448 12,734,448 12,734,448

20 (149.38) (149.38) (149.38) (149.38)

21 ================================================================================================

22 II. EMPLOYMENT SERVICE

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 11,771,628 12,038,616 12,038,616 12,038,616

25 (297.43) (290.61) (290.61) (290.61)

26 UNCLASSIFIED POSITIONS 100,848 100,848 100,848 100,848

27 (1.00) (1.00) (1.00) (1.00)

28 OTHER PERSONAL SERVICES 7,003,768 10,395,162 10,395,162 10,395,162

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29 TOTAL PERSONAL SERVICE 18,876,244 22,534,626 22,534,626 22,534,626

30 (298.43) (291.61) (291.61) (291.61)

31 OTHER OPERATING EXPENSES 5,956,302 8,233,323 8,233,323 8,233,323

32 CASE SERVICES

33 CASE SERVICES/ASSIST PAYMENTS 21,080,637

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34 TOTAL CASE SRVC/PUB ASST 21,080,637

35 DIST SUBDIVISIONS

36 ALLOC OTHER ENTITIES 92,000 12,438,196 12,438,196 12,438,196

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37 TOTAL DIST SUBDIVISIONS 92,000 12,438,196 12,438,196 12,438,196

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DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL EMPLOYMENT SERVICE 46,005,183 43,206,145 43,206,145 43,206,145

2 (298.43) (291.61) (291.61) (291.61)

3 ================================================================================================

4 III. UNEMPLOYMENT INSURANCE

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 19,740,773 23,200,726 23,200,726 23,200,726

7 (514.19) (521.01) (521.01) (521.01)

8 UNCLASSIFIED POSITIONS 105,980 105,980 105,980 105,980

9 (1.00) (1.00) (1.00) (1.00)

10 OTHER PERSONAL SERVICES 1,867,887 5,494,273 5,494,273 5,494,273

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11 TOTAL PERSONAL SERVICE 21,714,640 28,800,979 28,800,979 28,800,979

12 (515.19) (522.01) (522.01) (522.01)

13 OTHER OPERATING EXPENSES 7,053,905 10,728,048 10,728,048 10,728,048

14 CASE SERVICES

15 CASE SERVICES 2,729,128 2,563,780 2,563,780 2,563,780

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16 TOTAL CASE SRVC/PUB ASST 2,729,128 2,563,780 2,563,780 2,563,780

17 ================================================================================================

18 TOTAL UNEMPLOYMENT INSURANCE 31,497,673 42,092,807 42,092,807 42,092,807

19 (515.19) (522.01) (522.01) (522.01)

20 ================================================================================================

21 IV. SCOICC

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 272,891 272,891 272,891 272,891 272,891 272,891

24 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

25 OTHER PERSONAL SERVICES 177,060 177,060 123,155 123,155 89,882 89,882

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26 TOTAL PERSONAL SERVICE 449,951 449,951 396,046 396,046 362,773 362,773

27 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

28 OTHER OPERATING EXPENSES 106,542 56,542 89,815 39,815 83,670 33,670

29 ================================================================================================

30 TOTAL SCOICC 556,493 506,493 485,861 435,861 446,443 396,443

31 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

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33 V. WORKFORCE INVESTMENT ACT

34 CLASSIFIED POSITIONS 1,400,000

35 (27.72) (3.00)

36 OTHER PERSONAL SERVICES 100,000

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37 TOTAL PERSONAL SERVICE 1,500,000

38 (27.72) (3.00)

39 OTHER OPERATING EXPENSES 2,000,000

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DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 ALLOC CNTY-RESTRICTED 19,750,000

2 ALLOC SCHOOL DIST 2,000,000

3 ALLOC OTHER STATE AGENCIES 250,000

4 ALLOC OTHER ENTITIES 2,000,000

5 ALLOC PLANNING DIST 62,000,000

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6 TOTAL DIST SUBDIVISIONS 86,000,000

7 V. EMPLOYEE BENEFITS

8 C. STATE EMPLOYER CONTRIBUTIONS

9 EMPLOYER CONTRIBUTIONS 14,275,838 33,273 18,537,582 18,570,855 33,273 18,988,205 33,273

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10 TOTAL FRINGE BENEFITS 14,275,838 33,273 18,537,582 18,570,855 33,273 18,988,205 33,273

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12 TOTAL EMPLOYEE BENEFITS 14,275,838 33,273 18,537,582 18,570,855 33,273 108,488,205 33,273

13 (27.72) (3.00)

14 ================================================================================================

15 DEPARTMENT OF EMPLOYMENT AND

16 WORKFORCE

17

18 TOTAL FUNDS AVAILABLE 101,674,731 539,766 116,570,982 117,090,116 469,134 206,968,048 429,716

19 TOTAL AUTHORIZED FTE POSITIONS (967.00) (4.00) (963.00) (967.00) (4.00) (994.72) (7.00)

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