SEC. 67-0001 SECTION 67 PAGE 0240

DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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

4 (1.00)

5 COMMISSIONER/S 217,884

6 (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 10,000

10 CLASSIFIED POSITIONS 5,691,565 6,909,567 6,909,567 6,909,567

11 (144.38) (159.85) (159.85) (159.85)

12 UNCLASSIFIED POSITIONS 96,448 100,305 100,305 100,305

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

14 OTHER PERSONAL SERVICES 3,020,683

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15 TOTAL PERSONAL SERVICE 9,282,104 7,144,099 7,144,099 7,144,099

16 (149.38) (161.85) (161.85) (161.85)

17 OTHER OPERATING EXPENSES 3,452,344 4,250,756 4,250,756 4,250,756

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19 TOTAL ADMINISTRATION 12,734,448 11,394,855 11,394,855 11,394,855

20 (149.38) (161.85) (161.85) (161.85)

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22 II. EMPLOYMENT SERVICE

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 12,038,616 10,480,285 10,480,285 10,480,285

25 (290.61) (260.11) (260.11) (260.11)

26 UNCLASSIFIED POSITIONS 100,848 37,383 37,383 37,383

27 (1.00) (.33) (.33) (.33)

28 OTHER PERSONAL SERVICES 10,395,162 5,425,640 5,425,640 5,425,640

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29 TOTAL PERSONAL SERVICE 22,534,626 15,943,308 15,943,308 15,943,308

30 (291.61) (260.44) (260.44) (260.44)

31 OTHER OPERATING EXPENSES 8,233,323 7,738,861 7,738,861 7,738,861

32 CASE SERVICES

33 DIST SUBDIVISIONS

34 ALLOC OTHER STATE AGENCIES 512,460 512,460 512,460

35 ALLOC OTHER ENTITIES 12,438,196

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36 TOTAL DIST SUBDIVISIONS 12,438,196 512,460 512,460 512,460

37 ================================================================================================

38 TOTAL EMPLOYMENT SERVICE 43,206,145 24,194,629 24,194,629 24,194,629

39 (291.61) (260.44) (260.44) (260.44)

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DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 III. UNEMPLOYMENT INSURANCE

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 23,200,726 17,961,693 17,961,693 17,961,693

4 (557.86) (468.05) (468.05) (468.05)

5 UNCLASSIFIED POSITIONS 105,980 138,513 138,513 138,513

6 (1.00) (1.34) (1.34) (1.34)

7 OTHER PERSONAL SERVICES 5,494,273 4,594,431 4,594,431 4,594,431

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8 TOTAL PERSONAL SERVICE 28,800,979 22,694,637 22,694,637 22,694,637

9 (558.86) (469.39) (469.39) (469.39)

10 OTHER OPERATING EXPENSES 10,728,048 22,062,558 22,062,558 22,062,558

11 CASE SERVICES

12 CASE SERVICES 2,563,780 2,522,579 2,522,579 2,522,579

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13 TOTAL CASE SRVC/PUB ASST 2,563,780 2,522,579 2,522,579 2,522,579

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

15 TOTAL UNEMPLOYMENT INSURANCE 42,092,807 47,279,774 47,279,774 47,279,774

16 (558.86) (469.39) (469.39) (469.39)

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

18 IV. SCOICC

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 272,891 272,891 244,895 244,895 244,895 244,895 244,895 244,895

21 (4.15) (4.15) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

22 OTHER PERSONAL SERVICES 89,882 89,882 44,882 44,882 44,882 44,882 44,882 44,882

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23 TOTAL PERSONAL SERVICE 362,773 362,773 289,777 289,777 289,777 289,777 289,777 289,777

24 (4.15) (4.15) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

25 OTHER OPERATING EXPENSES 83,670 33,670 88,667 32,973 88,667 32,973 88,667 32,973

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27 TOTAL SCOICC 446,443 396,443 378,444 322,750 378,444 322,750 378,444 322,750

28 (4.15) (4.15) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

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30 V. WORKFORCE INVESTMENT ACT

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 1,400,000 1,159,460 1,159,460 1,159,460

33 (27.72) (3.00) (22.76) (22.76) (22.76)

34 UNCLASSIFIED POSITIONS 37,383 37,383 37,383

35 (.33) (.33) (.33)

36 OTHER PERSONAL SERVICES 100,000 164,760 164,760 164,760

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37 TOTAL PERSONAL SERVICE 1,500,000 1,361,603 1,361,603 1,361,603

38 (27.72) (3.00) (23.09) (23.09) (23.09)

39 OTHER OPERATING EXPENSES 2,000,000 295,686 295,686 295,686

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DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 DIST SUBDIVISIONS

2 ALLOC CNTY-RESTRICTED 19,750,000 14,999,364 14,999,364 14,999,364

3 ALLOC SCHOOL DIST 2,000,000 1,425,963 1,425,963 1,425,963

4 ALLOC OTHER STATE AGENCIES 250,000 661,356 661,356 661,356

5 ALLOC OTHER ENTITIES 2,000,000 1,517,051 1,517,051 1,517,051

6 ALLOC-PRIVATE SECTOR 49,316,361 49,316,361 49,316,361

7 ALLOC PLANNING DIST 62,000,000 1,322,108 1,322,108 1,322,108

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8 TOTAL DIST SUBDIVISIONS 86,000,000 69,242,203 69,242,203 69,242,203

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10 TOTAL WORKFORCE INVESTMENT ACT 89,500,000 70,899,492 70,899,492 70,899,492

11 (27.72) (3.00) (23.09) (23.09) (23.09)

12 ================================================================================================

13 VI. TRADE ADJUSTMENT ASSISTANCE

14 PERSONAL SERVICE:

15 CLASSIFIED POSITIONS 200,000 1,375,058 1,375,058 1,375,058

16 (2.55) (41.00) (41.00) (41.00)

17 NEW POSITIONS ADDED BY THE

18 BUDGET AND CONTROL BOARD

19 *PROGRAM COORDINATOR I*

20 (36.00) (36.00) (36.00)

21 OTHER PERSONAL SERVICES 50,000

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22 TOTAL PERSONAL SERVICE 250,000 1,375,058 1,375,058 1,375,058

23 (2.55) (77.00) (77.00) (77.00)

24 OTHER OPERATING EXPENSES 150,000 25,726,277 25,726,277 25,726,277

25 DIST SUBDIVISIONS:

26 ALLOC CNTY-RESTRICTED 3,000,000

27 ALLOC OTHER STATE AGENCIES 120,000

28 ALLOC PLANNING DIST 11,480,000

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29 TOTAL DIST SUBDIVISIONS 14,600,000

30 ================================================================================================

31 TOTAL TRADE ADJUSTMENT

32 ASSISTANCE 15,000,000 27,101,335 27,101,335 27,101,335

33 (2.55) (77.00) (77.00) (77.00)

34 ================================================================================================

35 VII. APPEALS

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 1,689,768 1,689,768 1,689,768

38 (37.50) (37.50) (37.50)

39 UNCLASSIFIED POSITIONS 105,984 105,984 105,984

40 (1.00) (1.00) (1.00)

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DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 OTHER PERSONAL SERVICES 297,396 297,396 297,396

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2 TOTAL PERSONAL SERVICE 2,093,148 2,093,148 2,093,148

3 (38.50) (38.50) (38.50)

4 OTHER OPERATING EXPENSES 523,287 523,287 523,287

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6 TOTAL APPEALS 2,616,435 2,616,435 2,616,435

7 (38.50) (38.50) (38.50)

8 ================================================================================================

9 VIII. EMPLOYEE BENEFITS

10 C. STATE EMPLOYER CONTRIBUTIONS

11 EMPLOYER CONTRIBUTIONS 19,061,446 36,864 16,448,639 21,209 16,448,639 21,209 16,448,639 21,209

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12 TOTAL FRINGE BENEFITS 19,061,446 36,864 16,448,639 21,209 16,448,639 21,209 16,448,639 21,209

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14 TOTAL EMPLOYEE BENEFITS 19,061,446 36,864 16,448,639 21,209 16,448,639 21,209 16,448,639 21,209

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16 DEPARTMENT OF EMPLOYMENT AND

17 WORKFORCE

18

19 TOTAL FUNDS AVAILABLE 222,041,289 433,307 200,313,603 343,959 200,313,603 343,959 200,313,603 343,959

20 TOTAL AUTHORIZED FTE POSITIONS (1034.27) (7.15) (1034.27) (4.00) (1034.27) (4.00) (1034.27) (4.00)

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