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DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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

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

5 CLASSIFIED POSITIONS 6,909,567 6,909,567 6,909,567 6,909,567

6 (159.85) (159.85) (159.85) (159.85)

7 UNCLASSIFIED POSITIONS 100,305 100,305 100,305 100,305

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

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9 TOTAL PERSONAL SERVICE 7,144,099 7,144,099 7,144,099 7,144,099

10 (161.85) (161.85) (161.85) (161.85)

11 OTHER OPERATING EXPENSES 4,250,756 4,250,756 4,250,756 4,250,756

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

13 TOTAL ADMINISTRATION 11,394,855 11,394,855 11,394,855 11,394,855

14 (161.85) (161.85) (161.85) (161.85)

15 ================================================================================================

16 II. EMPLOYMENT SERVICE

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 10,480,285 10,480,285 10,480,285 10,480,285

19 (263.11) (263.11) (263.11) (263.11)

20 UNCLASSIFIED POSITIONS 37,383 37,383 37,383 37,383

21 (.33) (.33) (.33) (.33)

22 OTHER PERSONAL SERVICES 5,425,640 5,425,640 5,425,640 5,425,640

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23 TOTAL PERSONAL SERVICE 15,943,308 15,943,308 15,943,308 15,943,308

24 (263.44) (263.44) (263.44) (263.44)

25 OTHER OPERATING EXPENSES 7,738,861 7,738,861 7,738,861 7,738,861

26 DIST SUBDIVISIONS

27 ALLOC OTHER STATE AGENCIES 512,460 512,460 512,460 512,460

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28 TOTAL DIST SUBDIVISIONS 512,460 512,460 512,460 512,460

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

30 TOTAL EMPLOYMENT SERVICE 24,194,629 24,194,629 24,194,629 24,194,629

31 (263.44) (263.44) (263.44) (263.44)

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33 III. UNEMPLOYMENT INSURANCE

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 17,961,693 17,961,693 17,961,693 17,961,693

36 (468.05) (468.05) (468.05) (468.05)

37 UNCLASSIFIED POSITIONS 138,513 138,513 138,513 138,513

38 (1.34) (1.34) (1.34) (1.34)

39 OTHER PERSONAL SERVICES 4,594,431 4,594,431 4,594,431 4,594,431

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DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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)

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1 TOTAL PERSONAL SERVICE 22,694,637 22,694,637 22,694,637 22,694,637

2 (469.39) (469.39) (469.39) (469.39)

3 OTHER OPERATING EXPENSES 22,062,558 22,062,558 22,062,558 22,062,558

4 CASE SERVICES

5 CASE SERVICES 2,522,579 2,522,579 2,522,579 2,522,579

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6 TOTAL CASE SRVC/PUB ASST 2,522,579 2,522,579 2,522,579 2,522,579

7 ================================================================================================

8 TOTAL UNEMPLOYMENT INSURANCE 47,279,774 47,279,774 47,279,774 47,279,774

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

10 ================================================================================================

11 IV. SCOICC

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 244,895 244,895 244,895 244,895 244,895 244,895 244,895 244,895

14 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

15 OTHER PERSONAL SERVICES 44,882 44,882 44,882 44,882 44,882 44,882 44,882 44,882

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16 TOTAL PERSONAL SERVICE 289,777 289,777 289,777 289,777 289,777 289,777 289,777 289,777

17 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

18 OTHER OPERATING EXPENSES 88,667 32,973 88,667 32,973 88,667 32,973 88,667 32,973

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20 TOTAL SCOICC 378,444 322,750 378,444 322,750 378,444 322,750 378,444 322,750

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

22 ================================================================================================

23 V. WORKFORCE INVESTMENT ACT

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 1,159,460 1,159,460 1,159,460 1,159,460

26 (22.76) (22.76) (22.76) (22.76)

27 UNCLASSIFIED POSITIONS 37,383 37,383 37,383 37,383

28 (.33) (.33) (.33) (.33)

29 OTHER PERSONAL SERVICES 164,760 164,760 164,760 164,760

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30 TOTAL PERSONAL SERVICE 1,361,603 1,361,603 1,361,603 1,361,603

31 (23.09) (23.09) (23.09) (23.09)

32 OTHER OPERATING EXPENSES 295,686 295,686 295,686 295,686

33 DIST SUBDIVISIONS

34 ALLOC CNTY-RESTRICTED 14,999,364 14,999,364 14,999,364 14,999,364

35 ALLOC SCHOOL DIST 1,425,963 1,425,963 1,425,963 1,425,963

36 ALLOC OTHER STATE AGENCIES 661,356 661,356 661,356 661,356

37 ALLOC OTHER ENTITIES 1,517,051 1,517,051 1,517,051 1,517,051

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

39 ALLOC PLANNING DIST 1,322,108 1,322,108 1,322,108 1,322,108

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DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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)

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1 TOTAL DIST SUBDIVISIONS 69,242,203 69,242,203 69,242,203 69,242,203

2 ================================================================================================

3 TOTAL WORKFORCE INVESTMENT ACT 70,899,492 70,899,492 70,899,492 70,899,492

4 (23.09) (23.09) (23.09) (23.09)

5 ================================================================================================

6 VI. TRADE ADJUSTMENT ASSISTANCE

7 PERSONAL SERVICE:

8 CLASSIFIED POSITIONS 1,375,058 1,375,058 1,375,058 1,375,058

9 (77.00) (77.00) (77.00) (77.00)

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10 TOTAL PERSONAL SERVICE 1,375,058 1,375,058 1,375,058 1,375,058

11 (77.00) (77.00) (77.00) (77.00)

12 OTHER OPERATING EXPENSES 25,726,277 25,726,277 25,726,277 25,726,277

13 ================================================================================================

14 TOTAL TRADE ADJUSTMENT

15 ASSISTANCE 27,101,335 27,101,335 27,101,335 27,101,335

16 (77.00) (77.00) (77.00) (77.00)

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

18 VII. APPEALS

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 1,689,768 1,689,768 1,689,768 1,689,768

21 (37.50) (37.50) (37.50) (37.50)

22 UNCLASSIFIED POSITIONS 105,984 105,984 105,984 105,984

23 (1.00) (1.00) (1.00) (1.00)

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

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

26 (38.50) (38.50) (38.50) (38.50)

27 OTHER OPERATING EXPENSES 523,287 523,287 523,287 523,287

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29 TOTAL APPEALS 2,616,435 2,616,435 2,616,435 2,616,435

30 (38.50) (38.50) (38.50) (38.50)

31 ================================================================================================

32 VIII. EMPLOYEE BENEFITS

33 C. STATE EMPLOYER CONTRIBUTIONS

34 EMPLOYER CONTRIBUTIONS 16,452,874 25,444 16,452,874 25,444 16,452,874 25,444 16,452,874 25,444

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35 TOTAL FRINGE BENEFITS 16,452,874 25,444 16,452,874 25,444 16,452,874 25,444 16,452,874 25,444

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37 TOTAL EMPLOYEE BENEFITS 16,452,874 25,444 16,452,874 25,444 16,452,874 25,444 16,452,874 25,444

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DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 IX. NON-RECURRING

2 APPROPRIATIONS:

3 SUTA TAX RELIEF 30,790,650 30,790,650

4 U.I. TRUST FUND 146,000,000 146,000,000

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5 TOTAL NON-RECURRING APPRO. 146,000,000 146,000,000 30,790,650 30,790,650

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7 TOTAL NON-RECURRING 146,000,000 146,000,000 30,790,650 30,790,650

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

9 DEPARTMENT OF EMPLOYMENT AND

10 WORKFORCE

11 TOTAL RECURRING BASE 200,317,838 348,194 200,317,838 348,194 200,317,838 348,194 200,317,838 348,194

12

13 TOTAL FUNDS AVAILABLE 346,317,838 146,348,194 200,317,838 348,194 200,317,838 348,194 231,108,488 31,138,844

14 TOTAL AUTHORIZED FTE POSITIONS (1037.27) (4.00) (1037.27) (4.00) (1037.27) (4.00) (1037.27) (4.00)

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