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DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

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 143,623 145,000 145,000 145,000

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

5 CLASSIFIED POSITIONS 5,788,276 5,697,278 5,697,278 5,697,278

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

7 UNCLASSIFIED POSITIONS 124,859 214,480 214,480 214,480

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

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9 TOTAL PERSONAL SERVICE 6,056,758 6,056,758 6,056,758 6,056,758

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

11 OTHER OPERATING EXPENSES 8,280,977 8,280,977 8,280,977 8,280,977

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

13 TOTAL ADMINISTRATION 14,337,735 14,337,735 14,337,735 14,337,735

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

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

16 II. EMPLOYMENT SERVICE

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 17,939,912 9,939,912 9,939,912 9,939,912

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

20 UNCLASSIFIED POSITIONS 31,928 31,928 31,928 31,928

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

22 OTHER PERSONAL SERVICES 1,912,188 1,937,188 1,937,188 1,937,188

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23 TOTAL PERSONAL SERVICE 19,884,028 11,909,028 11,909,028 11,909,028

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

25 OTHER OPERATING EXPENSES 8,522,542 16,640,372 16,640,372 16,640,372

26 DIST SUBDIVISIONS

27 ALLOC OTHER STATE AGENCIES 192,830 50,000 50,000 50,000

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28 TOTAL DIST SUBDIVISIONS 192,830 50,000 50,000 50,000

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

30 TOTAL EMPLOYMENT SERVICE 28,599,400 28,599,400 28,599,400 28,599,400

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

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33 III. UNEMPLOYMENT INSURANCE

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 17,299,422 17,299,422 17,299,422 17,299,422

36 (465.05) (465.05) (465.05) (465.05)

37 UNCLASSIFIED POSITIONS 142,972 492,972 492,972 492,972

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

39 OTHER PERSONAL SERVICES 5,148,781 5,448,781 5,448,781 5,448,781

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DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

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 22,591,175 23,241,175 23,241,175 23,241,175

2 (466.39) (466.39) (466.39) (466.39)

3 OTHER OPERATING EXPENSES 13,393,769 62,743,769 62,743,769 27,743,769

4 ================================================================================================

5 TOTAL UNEMPLOYMENT INSURANCE 35,984,944 85,984,944 85,984,944 50,984,944

6 (466.39) (466.39) (466.39) (466.39)

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

8 IV. SCOICC

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 244,895 244,895 244,895 244,895 244,895 244,895 244,895 244,895

11 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

12 OTHER PERSONAL SERVICES 44,882 44,882 44,882 44,882 44,882 44,882 44,882 44,882

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13 TOTAL PERSONAL SERVICE 289,777 289,777 289,777 289,777 289,777 289,777 289,777 289,777

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

15 OTHER OPERATING EXPENSES 32,973 32,973 32,973 32,973 32,973 32,973 32,973 32,973

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17 TOTAL SCOICC 322,750 322,750 322,750 322,750 322,750 322,750 322,750 322,750

18 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

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20 V. WORKFORCE INVESTMENT ACT

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 986,882 1,336,882 1,336,882 1,336,882

23 (22.76) (22.76) (22.76) (22.76)

24 UNCLASSIFIED POSITIONS 26,097 76,097 76,097 76,097

25 (.33) (.33) (.33) (.33)

26 OTHER PERSONAL SERVICES 66,372 261,372 261,372 261,372

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27 TOTAL PERSONAL SERVICE 1,079,351 1,674,351 1,674,351 1,674,351

28 (23.09) (23.09) (23.09) (23.09)

29 OTHER OPERATING EXPENSES 730,632 957,446 957,446 957,446

30 DIST SUBDIVISIONS

31 ALLOC CNTY-RESTRICTED 14,999,364 8,660,720 8,660,720 8,660,720

32 ALLOC SCHOOL DIST 1,425,963 1,236,222 1,236,222 1,236,222

33 ALLOC OTHER STATE AGENCIES 661,356

34 ALLOC OTHER ENTITIES 1,517,051 1,517,051 1,517,051 1,517,051

35 ALLOC-PRIVATE SECTOR 30,917,302

36 ALLOC PLANNING DIST 1,322,108 38,607,337 38,607,337 38,607,337

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37 TOTAL DIST SUBDIVISIONS 50,843,144 50,021,330 50,021,330 50,021,330

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DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

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 WORKFORCE INVESTMENT ACT 52,653,127 52,653,127 52,653,127 52,653,127

2 (23.09) (23.09) (23.09) (23.09)

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

4 VI. TRADE ADJUSTMENT ASSISTANCE

5 PERSONAL SERVICE:

6 CLASSIFIED POSITIONS 1,245,089 1,495,089 1,495,089 1,495,089

7 (77.00) (77.00) (77.00) (77.00)

8 UNCLASSIFIED POSITIONS 26,098 26,098 26,098 26,098

9 OTHER PERSONAL SERVICES 59,941 59,941 59,941 59,941

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10 TOTAL PERSONAL SERVICE 1,331,128 1,581,128 1,581,128 1,581,128

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

12 OTHER OPERATING EXPENSES 346,093 746,093 746,093 746,093

13 ALLOC-PRIVATE SECTOR 14,020,022 13,370,022 13,370,022 13,370,022

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14 TOTAL DIST SUBDIVISIONS 14,020,022 13,370,022 13,370,022 13,370,022

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

16 TOTAL TRADE ADJUSTMENT

17 ASSISTANCE 15,697,243 15,697,243 15,697,243 15,697,243

18 (77.00) (77.00) (77.00) (77.00)

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20 VII. APPEALS

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 1,262,271 1,262,271 1,262,271 1,262,271

23 (37.50) (37.50) (37.50) (37.50)

24 UNCLASSIFIED POSITIONS 373,065 373,065 373,065 373,065

25 (1.00) (1.00) (1.00) (1.00)

26 OTHER PERSONAL SERVICES 372,584 372,584 372,584 372,584

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27 TOTAL PERSONAL SERVICE 2,007,920 2,007,920 2,007,920 2,007,920

28 (38.50) (38.50) (38.50) (38.50)

29 OTHER OPERATING EXPENSES 608,515 608,515 608,515 608,515

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

31 TOTAL APPEALS 2,616,435 2,616,435 2,616,435 2,616,435

32 (38.50) (38.50) (38.50) (38.50)

33 ================================================================================================

34 VIII. EMPLOYEE BENEFITS

35 C. STATE EMPLOYER CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 16,401,575 42,639 16,401,575 42,639 16,401,575 42,639 16,401,575 42,639

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37 TOTAL FRINGE BENEFITS 16,401,575 42,639 16,401,575 42,639 16,401,575 42,639 16,401,575 42,639

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DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

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 EMPLOYEE BENEFITS 16,401,575 42,639 16,401,575 42,639 16,401,575 42,639 16,401,575 42,639

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3 DEPARTMENT OF EMPLOYMENT AND

4 WORKFORCE

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6 TOTAL FUNDS AVAILABLE 166,613,209 365,389 216,613,209 365,389 216,613,209 365,389 181,613,209 365,389

7 TOTAL AUTHORIZED FTE POSITIONS (1034.27) (4.00) (1034.27) (4.00) (1034.27) (4.00) (1034.27) (4.00)

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