SEC. 83-0001 SECTION 83 PAGE 0242

DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 145,000 150,800

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 5,697,278 5,691,478

6 (159.85) (159.85)

7 UNCLASSIFIED POSITIONS 214,480 214,480

8 (1.00) (1.00)

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

10 (161.85) (161.85)

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

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

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

14 (161.85) (161.85)

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

16 II. EMPLOYMENT SERVICE

17 PERSONAL SERVICE

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

19 (263.11) (263.11)

20 UNCLASSIFIED POSITIONS 31,928 31,928

21 (.33) (.33)

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

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

24 (263.44) (263.44)

25 OTHER OPERATING EXPENSES 16,640,372 16,640,372

26 SPECIAL ITEMS

27 DIST SUBDIVISIONS

28 ALLOC OTHER STATE AGENCIES 50,000 50,000

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29 TOTAL DIST SUBDIVISIONS 50,000 50,000

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

31 TOTAL EMPLOYMENT SERVICE 28,599,400 28,599,400

32 (263.44) (263.44)

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

34 III. UNEMPLOYMENT INSURANCE

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 17,299,422 17,299,422

37 (465.05) (465.05)

38 UNCLASSIFIED POSITIONS 492,972 492,972

39 (1.34) (1.34)

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DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER PERSONAL SERVICES 5,448,781 5,448,781

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2 TOTAL PERSONAL SERVICE 23,241,175 23,241,175

3 (466.39) (466.39)

4 OTHER OPERATING EXPENSES 27,743,769 27,743,769

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

6 TOTAL UNEMPLOYMENT INSURANCE 50,984,944 50,984,944

7 (466.39) (466.39)

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

9 IV. SCOICC

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 244,895 244,895 250,946 250,946

12 (4.00) (4.00) (4.00) (4.00)

13 OTHER PERSONAL SERVICES 44,882 44,882 44,882 44,882

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14 TOTAL PERSONAL SERVICE 289,777 289,777 295,828 295,828

15 (4.00) (4.00) (4.00) (4.00)

16 OTHER OPERATING EXPENSES 32,973 32,973 32,973 32,973

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

18 TOTAL SCOICC 322,750 322,750 328,801 328,801

19 (4.00) (4.00) (4.00) (4.00)

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

21 V. WORKFORCE INVESTMENT ACT

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 1,336,882 1,336,882

24 (22.76) (22.76)

25 UNCLASSIFIED POSITIONS 76,097 76,097

26 (.33) (.33)

27 OTHER PERSONAL SERVICES 261,372 261,372

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28 TOTAL PERSONAL SERVICE 1,674,351 1,674,351

29 (23.09) (23.09)

30 OTHER OPERATING EXPENSES 957,446 957,446

31 DIST SUBDIVISIONS

32 ALLOC CNTY-RESTRICTED 8,660,720 8,660,720

33 ALLOC SCHOOL DIST 1,236,222 1,236,222

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

35 ALLOC PLANNING DIST 38,607,337 38,607,337

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36 TOTAL DIST SUBDIVISIONS 50,021,330 50,021,330

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

38 TOTAL WORKFORCE INVESTMENT ACT 52,653,127 52,653,127

39 (23.09) (23.09)

40 ================================================================================================

SEC. 83-0003 SECTION 83 PAGE 0244

DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 VI. TRADE ADJUSTMENT ASSISTANCE

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 1,495,089 1,495,089

4 (77.00) (77.00)

5 UNCLASSIFIED POSITIONS 26,098 26,098

6 OTHER PERSONAL SERVICES 59,941 59,941

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7 TOTAL PERSONAL SERVICE 1,581,128 1,581,128

8 (77.00) (77.00)

9 OTHER OPERATING EXPENSES 746,093 746,093

10 DISTRIBUTION TO SUBDIVISIONS

11 ALLOC-PRIVATE SECTOR 13,370,022 13,370,022

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12 TOTAL DIST SUBDIVISIONS 13,370,022 13,370,022

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

14 TOTAL TRADE ADJUSTMENT

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

16 (77.00) (77.00)

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

18 VII. APPEALS

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 1,262,271 1,262,271

21 (37.50) (37.50)

22 UNCLASSIFIED POSITIONS 373,065 373,065

23 (1.00) (1.00)

24 OTHER PERSONAL SERVICES 372,584 372,584

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25 TOTAL PERSONAL SERVICE 2,007,920 2,007,920

26 (38.50) (38.50)

27 OTHER OPERATING EXPENSES 608,515 608,515

28 ================================================================================================

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

30 (38.50) (38.50)

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

32 VIII. EMPLOYEE BENEFITS

33 C. STATE EMPLOYER CONTRIBUTIONS

34 EMPLOYER CONTRIBUTIONS 16,401,575 42,639 16,404,173 45,237

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35 TOTAL FRINGE BENEFITS 16,401,575 42,639 16,404,173 45,237

36 ================================================================================================

37 TOTAL EMPLOYEE BENEFITS 16,401,575 42,639 16,404,173 45,237

38 ================================================================================================

39 IX. NON-RECURRING APPROPRIATIONS

SEC. 83-0004 SECTION 83 PAGE 0245

DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 UMEMPLOYMENT INSURANCE -

2 SCUBI PROJECT 28,761,097

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3 TOTAL NON-RECURRING APPRO. 28,761,097

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

5 TOTAL NON-RECURRING 28,761,097

6 ================================================================================================

7 DEPARTMENT OF EMPLOYMENT AND

8 WORKFORCE

9 TOTAL RECURRING BASE 181,613,209 365,389 181,621,858 374,038

10

11 TOTAL FUNDS AVAILABLE 181,613,209 365,389 210,382,955 374,038

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

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