SEC. 67-0001 SECTION 67 PAGE 0246

EMPLOYMENT SECURITY COMMISSION

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 CHAIRMAN 109,115 111,297

4 (1.00) (1.00)

5 COMMISSIONER/S 213,612 217,884

6 (2.00) (2.00)

7 EXECUTIVE DIRECTOR 134,227 134,227

8 (1.00) (1.00)

9 TAXABLE SUBSISTENCE 12,000 5,000

10 CLASSIFIED POSITIONS 7,131,995 6,519,006

11 (156.38) (144.38)

12 UNCLASSIFIED POSITIONS 94,549 96,448

13 (1.00) (1.00)

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14 TOTAL PERSONAL SERVICE 7,695,498 7,083,862

15 (161.38) (149.38)

16 OTHER OPERATING EXPENSES 1,884,472 2,255,682

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

18 TOTAL ADMINISTRATION 9,579,970 9,339,544

19 (161.38) (149.38)

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

21 II. EMPLOYMENT SERVICE

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 17,774,201 11,771,628

24 (290.32) (297.43)

25 UNCLASSIFIED POSITIONS 98,862 100,848

26 (1.00) (1.00)

27 OTHER PERSONAL SERVICES 6,134,149 7,003,768

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28 TOTAL PERSONAL SERVICE 24,007,212 18,876,244

29 (291.32) (298.43)

30 OTHER OPERATING EXPENSES 6,760,926 5,956,302

31 DEBT SERVICE

32 DEBT SERVICE 164,035

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33 TOTAL DEBT SERVICE 164,035

34 CASE SERVICES

35 CASE SERVICES/ASSIST PAYMENTS 1,292,000 21,080,637

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36 TOTAL CASE SRVC/PUB ASST 1,292,000 21,080,637

37 DIST SUBDIVISIONS

38 ALLOC OTHER ENTITIES 92,000

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39 TOTAL DIST SUBDIVISIONS 92,000

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EMPLOYMENT SECURITY COMMISSION

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 ================================================================================================

2 TOTAL EMPLOYMENT SERVICE 32,224,173 46,005,183

3 (291.32) (298.43)

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

5 III. UNEMPLOYMENT INSURANCE

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 19,327,694 19,740,773

8 (509.30) (514.19)

9 UNCLASSIFIED POSITIONS 103,893 105,980

10 (1.00) (1.00)

11 OTHER PERSONAL SERVICES 1,510,939 1,867,887

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12 TOTAL PERSONAL SERVICE 20,942,526 21,714,640

13 (510.30) (515.19)

14 OTHER OPERATING EXPENSES 12,802,282 7,053,905

15 DEBT SERVICE

16 DEBT SERVICE 193,073

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17 TOTAL DEBT SERVICE 193,073

18 CASE SERVICES

19 CASE SERVICES 2,729,128

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20 TOTAL CASE SRVC/PUB ASST 2,729,128

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

22 TOTAL UNEMPLOYMENT INSURANCE 33,937,881 31,497,673

23 (510.30) (515.19)

24 ================================================================================================

25 IV. SCOICC

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 84,666 84,666

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

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29 TOTAL PERSONAL SERVICE 84,666 84,666

30 (4.00) (4.00) (4.00) (4.00)

31 OTHER OPERATING EXPENSES 766,118 716,118 78,735 28,735

32 ================================================================================================

33 TOTAL SCOICC 766,118 716,118 163,401 113,401

34 (4.00) (4.00) (4.00) (4.00)

35 ================================================================================================

36 V. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 15,109,005 14,259,888 17,323

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39 TOTAL FRINGE BENEFITS 15,109,005 14,259,888 17,323

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EMPLOYMENT SECURITY COMMISSION

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 ================================================================================================

2 TOTAL EMPLOYEE BENEFITS 15,109,005 14,259,888 17,323

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

4 EMPLOYMENT SECURITY COMMISSION

5

6 TOTAL FUNDS AVAILABLE 91,617,147 716,118 101,265,689 130,724

7 TOTAL AUTHORIZED FTE POSITIONS (967.00) (4.00) (967.00) (4.00)

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