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 109,115 111,297 111,297

4 (1.00) (1.00) (1.00)

5 COMMISSIONER/S 213,612 217,884 217,884

6 (2.00) (2.00) (2.00)

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

8 (1.00) (1.00) (1.00)

9 TAXABLE SUBSISTENCE 12,000 5,000 5,000

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

11 (156.38) (144.38) (144.38)

12 UNCLASSIFIED POSITIONS 94,549 96,448 96,448

13 (1.00) (1.00) (1.00)

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

15 (161.38) (149.38) (149.38)

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

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

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

19 (161.38) (149.38) (149.38)

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

21 II. EMPLOYMENT SERVICE

22 PERSONAL SERVICE

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

24 (290.32) (297.43) (297.43)

25 UNCLASSIFIED POSITIONS 98,862 100,848 100,848

26 (1.00) (1.00) (1.00)

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

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

29 (291.32) (298.43) (298.43)

30 OTHER OPERATING EXPENSES 6,760,926 5,956,302 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 21,080,637

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

37 DIST SUBDIVISIONS

38 ALLOC OTHER ENTITIES 92,000 92,000

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39 TOTAL DIST SUBDIVISIONS 92,000 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 46,005,183

3 (291.32) (298.43) (298.43)

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

5 III. UNEMPLOYMENT INSURANCE

6 PERSONAL SERVICE

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

8 (509.30) (514.19) (514.19)

9 UNCLASSIFIED POSITIONS 103,893 105,980 105,980

10 (1.00) (1.00) (1.00)

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

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

13 (510.30) (515.19) (515.19)

14 OTHER OPERATING EXPENSES 12,802,282 7,053,905 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 2,729,128

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

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

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

23 (510.30) (515.19) (515.19)

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

25 IV. SCOICC

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 84,666 84,666 84,666 84,666

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

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29 TOTAL PERSONAL SERVICE 84,666 84,666 84,666 84,666

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

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

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

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

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

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36 V. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER CONTRIBUTIONS

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

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

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

4 EMPLOYMENT SECURITY COMMISSION

5

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

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

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