SEC. 67-0001 SECTION 67 PAGE 0244

EMPLOYMENT SECURITY COMMISSION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 111,297 111,297

4 (1.00) (1.00)

5 COMMISSIONER/S 217,884 217,884

6 (2.00) (2.00)

7 EXECUTIVE DIRECTOR 134,227 134,227

8 (1.00) (1.00)

9 TAXABLE SUBSISTENCE 5,000 10,000

10 CLASSIFIED POSITIONS 6,519,006 5,691,565

11 (144.38) (144.38)

12 UNCLASSIFIED POSITIONS 96,448 96,448

13 (1.00) (1.00)

14 OTHER PERSONAL SERVICES 3,020,683

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15 TOTAL PERSONAL SERVICE 7,083,862 9,282,104

16 (149.38) (149.38)

17 OTHER OPERATING EXPENSES 2,255,682 3,452,344

18 ================================================================================================

19 TOTAL ADMINISTRATION 9,339,544 12,734,448

20 (149.38) (149.38)

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

22 II. EMPLOYMENT SERVICE

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 11,771,628 12,038,616

25 (297.43) (290.61)

26 UNCLASSIFIED POSITIONS 100,848 100,848

27 (1.00) (1.00)

28 OTHER PERSONAL SERVICES 7,003,768 10,395,162

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29 TOTAL PERSONAL SERVICE 18,876,244 22,534,626

30 (298.43) (291.61)

31 OTHER OPERATING EXPENSES 5,956,302 8,233,323

32 CASE SERVICES

33 CASE SERVICES/ASSIST PAYMENTS 21,080,637

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34 TOTAL CASE SRVC/PUB ASST 21,080,637

35 DIST SUBDIVISIONS

36 ALLOC OTHER ENTITIES 92,000 12,438,196

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37 TOTAL DIST SUBDIVISIONS 92,000 12,438,196

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

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EMPLOYMENT SECURITY COMMISSION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 TOTAL EMPLOYMENT SERVICE 46,005,183 43,206,145

2 (298.43) (291.61)

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

4 III. UNEMPLOYMENT INSURANCE

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 19,740,773 23,200,726

7 (514.19) (521.01)

8 UNCLASSIFIED POSITIONS 105,980 105,980

9 (1.00) (1.00)

10 OTHER PERSONAL SERVICES 1,867,887 5,494,273

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11 TOTAL PERSONAL SERVICE 21,714,640 28,800,979

12 (515.19) (522.01)

13 OTHER OPERATING EXPENSES 7,053,905 10,728,048

14 CASE SERVICES

15 CASE SERVICES 2,729,128 2,563,780

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16 TOTAL CASE SRVC/PUB ASST 2,729,128 2,563,780

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

18 TOTAL UNEMPLOYMENT INSURANCE 31,497,673 42,092,807

19 (515.19) (522.01)

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

21 IV. SCOICC

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 272,891 272,891

24 (4.00) (4.00)

25 OTHER PERSONAL SERVICES 177,060 177,060

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26 TOTAL PERSONAL SERVICE 449,951 449,951

27 (4.00) (4.00)

28 OTHER OPERATING EXPENSES 106,542 56,542

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

30 TOTAL SCOICC 556,493 506,493

31 (4.00) (4.00)

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

33 V. EMPLOYEE BENEFITS

34 C. STATE EMPLOYER CONTRIBUTIONS

35 EMPLOYER CONTRIBUTIONS 14,275,838 33,273 18,537,582

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36 TOTAL FRINGE BENEFITS 14,275,838 33,273 18,537,582

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

38 TOTAL EMPLOYEE BENEFITS 14,275,838 33,273 18,537,582

39 ================================================================================================

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EMPLOYMENT SECURITY COMMISSION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 EMPLOYMENT SECURITY COMMISSION

2

3 TOTAL FUNDS AVAILABLE 101,674,731 539,766 116,570,982

4 TOTAL AUTHORIZED FTE POSITIONS (967.00) (4.00) (963.00)

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