SEC. 67-0001 SECTION 67 PAGE 0237

DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 134,227 134,227

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 6,909,567 6,909,567

6 (159.85) (159.85)

7 UNCLASSIFIED POSITIONS 100,305 100,305

8 (1.00) (1.00)

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9 TOTAL PERSONAL SERVICE 7,144,099 7,144,099

10 (161.85) (161.85)

11 OTHER OPERATING EXPENSES 4,250,756 4,250,756

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

13 TOTAL ADMINISTRATION 11,394,855 11,394,855

14 (161.85) (161.85)

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

16 II. EMPLOYMENT SERVICE

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 10,480,285 10,480,285

19 (263.11) (263.11)

20 UNCLASSIFIED POSITIONS 37,383 37,383

21 (.33) (.33)

22 OTHER PERSONAL SERVICES 5,425,640 5,425,640

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23 TOTAL PERSONAL SERVICE 15,943,308 15,943,308

24 (263.44) (263.44)

25 OTHER OPERATING EXPENSES 7,738,861 7,738,861

26 DIST SUBDIVISIONS

27 ALLOC OTHER STATE AGENCIES 512,460 512,460

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28 TOTAL DIST SUBDIVISIONS 512,460 512,460

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

30 TOTAL EMPLOYMENT SERVICE 24,194,629 24,194,629

31 (263.44) (263.44)

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

33 III. UNEMPLOYMENT INSURANCE

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 17,961,693 17,961,693

36 (468.05) (468.05)

37 UNCLASSIFIED POSITIONS 138,513 138,513

38 (1.34) (1.34)

39 OTHER PERSONAL SERVICES 4,594,431 4,594,431

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DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL PERSONAL SERVICE 22,694,637 22,694,637

2 (469.39) (469.39)

3 OTHER OPERATING EXPENSES 22,062,558 22,062,558

4 CASE SERVICES

5 CASE SERVICES 2,522,579 2,522,579

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6 TOTAL CASE SRVC/PUB ASST 2,522,579 2,522,579

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

8 TOTAL UNEMPLOYMENT INSURANCE 47,279,774 47,279,774

9 (469.39) (469.39)

10 ================================================================================================

11 IV. SCOICC

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 244,895 244,895 244,895 244,895

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

15 OTHER PERSONAL SERVICES 44,882 44,882 44,882 44,882

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16 TOTAL PERSONAL SERVICE 289,777 289,777 289,777 289,777

17 (4.00) (4.00) (4.00) (4.00)

18 OTHER OPERATING EXPENSES 88,667 32,973 88,667 32,973

19 ================================================================================================

20 TOTAL SCOICC 378,444 322,750 378,444 322,750

21 (4.00) (4.00) (4.00) (4.00)

22 ================================================================================================

23 V. WORKFORCE INVESTMENT ACT

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 1,159,460 1,159,460

26 (22.76) (22.76)

27 UNCLASSIFIED POSITIONS 37,383 37,383

28 (.33) (.33)

29 OTHER PERSONAL SERVICES 164,760 164,760

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30 TOTAL PERSONAL SERVICE 1,361,603 1,361,603

31 (23.09) (23.09)

32 OTHER OPERATING EXPENSES 295,686 295,686

33 DIST SUBDIVISIONS

34 ALLOC CNTY-RESTRICTED 14,999,364 14,999,364

35 ALLOC SCHOOL DIST 1,425,963 1,425,963

36 ALLOC OTHER STATE AGENCIES 661,356 661,356

37 ALLOC OTHER ENTITIES 1,517,051 1,517,051

38 ALLOC-PRIVATE SECTOR 49,316,361 49,316,361

39 ALLOC PLANNING DIST 1,322,108 1,322,108

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DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL DIST SUBDIVISIONS 69,242,203 69,242,203

2 ================================================================================================

3 TOTAL WORKFORCE INVESTMENT ACT 70,899,492 70,899,492

4 (23.09) (23.09)

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

6 VI. TRADE ADJUSTMENT ASSISTANCE

7 PERSONAL SERVICE:

8 CLASSIFIED POSITIONS 1,375,058 1,375,058

9 (77.00) (77.00)

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10 TOTAL PERSONAL SERVICE 1,375,058 1,375,058

11 (77.00) (77.00)

12 OTHER OPERATING EXPENSES 25,726,277 25,726,277

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

14 TOTAL TRADE ADJUSTMENT

15 ASSISTANCE 27,101,335 27,101,335

16 (77.00) (77.00)

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

18 VII. APPEALS

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 1,689,768 1,689,768

21 (37.50) (37.50)

22 UNCLASSIFIED POSITIONS 105,984 105,984

23 (1.00) (1.00)

24 OTHER PERSONAL SERVICES 297,396 297,396

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25 TOTAL PERSONAL SERVICE 2,093,148 2,093,148

26 (38.50) (38.50)

27 OTHER OPERATING EXPENSES 523,287 523,287

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 16,452,874 25,444 16,452,874 25,444

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35 TOTAL FRINGE BENEFITS 16,452,874 25,444 16,452,874 25,444

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

37 TOTAL EMPLOYEE BENEFITS 16,452,874 25,444 16,452,874 25,444

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

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DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 IX. NON-RECURRING

2 APPROPRIATIONS:

3 U.I. TRUST FUND 146,000,000 146,000,000

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4 TOTAL NON-RECURRING APPRO. 146,000,000 146,000,000

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

6 TOTAL NON-RECURRING 146,000,000 146,000,000

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

8 DEPARTMENT OF EMPLOYMENT AND

9 WORKFORCE

10 TOTAL RECURRING BASE 200,317,838 348,194 200,317,838 348,194

11

12 TOTAL FUNDS AVAILABLE 346,317,838 146,348,194 200,317,838 348,194

13 TOTAL AUTHORIZED FTE POSITIONS (1037.27) (4.00) (1037.27) (4.00)

14 ================================================================================================