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DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 143,623 143,623

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 6,900,171 5,788,276

6 (159.85) (159.85)

7 UNCLASSIFIED POSITIONS 100,305 124,859

8 (1.00) (1.00)

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9 TOTAL PERSONAL SERVICE 7,144,099 6,056,758

10 (161.85) (161.85)

11 OTHER OPERATING EXPENSES 4,250,756 9,780,977

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

13 TOTAL ADMINISTRATION 11,394,855 15,837,735

14 (161.85) (161.85)

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

16 II. EMPLOYMENT SERVICE

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 10,480,285 17,939,912

19 (263.11) (263.11)

20 UNCLASSIFIED POSITIONS 37,383 31,928

21 (.33) (.33)

22 OTHER PERSONAL SERVICES 5,425,640 1,912,188

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23 TOTAL PERSONAL SERVICE 15,943,308 19,884,028

24 (263.44) (263.44)

25 OTHER OPERATING EXPENSES 7,738,861 8,805,042

26 DIST SUBDIVISIONS

27 ALLOC OTHER STATE AGENCIES 512,460 192,830

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28 TOTAL DIST SUBDIVISIONS 512,460 192,830

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

30 TOTAL EMPLOYMENT SERVICE 24,194,629 28,881,900

31 (263.44) (263.44)

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

33 III. UNEMPLOYMENT INSURANCE

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 17,961,693 17,299,422

36 (468.05) (465.05)

37 UNCLASSIFIED POSITIONS 138,513 142,972

38 (1.34) (1.34)

39 OTHER PERSONAL SERVICES 4,594,431 5,148,781

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DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 22,591,175

2 (469.39) (466.39)

3 OTHER OPERATING EXPENSES 22,062,558 11,893,769

4 CASE SERVICES

5 CASE SERVICES 2,522,579

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

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

8 TOTAL UNEMPLOYMENT INSURANCE 47,279,774 34,484,944

9 (469.39) (466.39)

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 32,973 32,973

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

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

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

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

23 V. WORKFORCE INVESTMENT ACT

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 1,159,460 986,882

26 (22.76) (22.76)

27 UNCLASSIFIED POSITIONS 37,383 26,097

28 (.33) (.33)

29 OTHER PERSONAL SERVICES 164,760 66,372

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30 TOTAL PERSONAL SERVICE 1,361,603 1,079,351

31 (23.09) (23.09)

32 OTHER OPERATING EXPENSES 295,686 730,632

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 30,917,302

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

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DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 50,843,144

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

3 TOTAL WORKFORCE INVESTMENT ACT 70,899,492 52,653,127

4 (23.09) (23.09)

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

6 VI. TRADE ADJUSTMENT ASSISTANCE

7 PERSONAL SERVICE:

8 CLASSIFIED POSITIONS 1,375,058 1,245,089

9 (77.00) (77.00)

10 UNCLASSIFIED POSITIONS 26,098

11 OTHER PERSONAL SERVICES 59,941

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12 TOTAL PERSONAL SERVICE 1,375,058 1,331,128

13 (77.00) (77.00)

14 OTHER OPERATING EXPENSES 25,726,277 346,093

15 ALLOC-PRIVATE SECTOR 14,020,022

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16 TOTAL DIST SUBDIVISIONS 14,020,022

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

18 TOTAL TRADE ADJUSTMENT

19 ASSISTANCE 27,101,335 15,697,243

20 (77.00) (77.00)

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

22 VII. APPEALS

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 1,689,768 1,262,271

25 (37.50) (37.50)

26 UNCLASSIFIED POSITIONS 105,984 373,065

27 (1.00) (1.00)

28 OTHER PERSONAL SERVICES 297,396 372,584

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29 TOTAL PERSONAL SERVICE 2,093,148 2,007,920

30 (38.50) (38.50)

31 OTHER OPERATING EXPENSES 523,287 608,515

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

33 TOTAL APPEALS 2,616,435 2,616,435

34 (38.50) (38.50)

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

36 VIII. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 16,467,191 39,761 16,398,697 39,761

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39 TOTAL FRINGE BENEFITS 16,467,191 39,761 16,398,697 39,761

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DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 16,467,191 39,761 16,398,697 39,761

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

4 IX. NON-RECURRING APPROPRIATIONS

5 SUTA TAX RELIEF-NON-RECURRING 30,790,650 30,790,650

6 SUTA TAX RELIEF-SUPPLEMENTAL 3,009,350 3,009,350

7 SUTA TAX RELIEF-CRF 43,200,000

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8 TOTAL NON-RECURRING APPRO. 77,000,000 33,800,000

9 ================================================================================================

10 TOTAL NON-RECURRING 77,000,000 33,800,000

11 ================================================================================================

12 DEPARTMENT OF EMPLOYMENT AND

13 WORKFORCE

14 TOTAL RECURRING BASE 200,332,155 362,511 166,892,831 362,511

15

16 TOTAL FUNDS AVAILABLE 277,332,155 34,162,511 166,892,831 362,511

17 TOTAL AUTHORIZED FTE POSITIONS (1037.27) (4.00) (1034.27) (4.00)

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