SEC. 83-0001 SECTION 83 PAGE 0250

DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 143,623 145,000

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 5,788,276 5,697,278

6 (159.85) (159.85)

7 UNCLASSIFIED POSITIONS 124,859 214,480

8 (1.00) (1.00)

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9 TOTAL PERSONAL SERVICE 6,056,758 6,056,758

10 (161.85) (161.85)

11 OTHER OPERATING EXPENSES 8,280,977 8,280,977

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

13 TOTAL ADMINISTRATION 14,337,735 14,337,735

14 (161.85) (161.85)

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

16 II. EMPLOYMENT SERVICE

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 17,939,912 9,939,912

19 (263.11) (263.11)

20 UNCLASSIFIED POSITIONS 31,928 31,928

21 (.33) (.33)

22 OTHER PERSONAL SERVICES 1,912,188 1,937,188

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23 TOTAL PERSONAL SERVICE 19,884,028 11,909,028

24 (263.44) (263.44)

25 OTHER OPERATING EXPENSES 8,522,542 16,640,372

26 DIST SUBDIVISIONS

27 ALLOC OTHER STATE AGENCIES 192,830 50,000

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28 TOTAL DIST SUBDIVISIONS 192,830 50,000

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

30 TOTAL EMPLOYMENT SERVICE 28,599,400 28,599,400

31 (263.44) (263.44)

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

33 III. UNEMPLOYMENT INSURANCE

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 17,299,422 17,299,422

36 (465.05) (465.05)

37 UNCLASSIFIED POSITIONS 142,972 492,972

38 (1.34) (1.34)

39 OTHER PERSONAL SERVICES 5,148,781 5,448,781

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DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 22,591,175 23,241,175

2 (466.39) (466.39)

3 OTHER OPERATING EXPENSES 13,393,769 62,743,769

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

5 TOTAL UNEMPLOYMENT INSURANCE 35,984,944 85,984,944

6 (466.39) (466.39)

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

8 IV. SCOICC

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 244,895 244,895 244,895 244,895

11 (4.00) (4.00) (4.00) (4.00)

12 OTHER PERSONAL SERVICES 44,882 44,882 44,882 44,882

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13 TOTAL PERSONAL SERVICE 289,777 289,777 289,777 289,777

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

15 OTHER OPERATING EXPENSES 32,973 32,973 32,973 32,973

16 ================================================================================================

17 TOTAL SCOICC 322,750 322,750 322,750 322,750

18 (4.00) (4.00) (4.00) (4.00)

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

20 V. WORKFORCE INVESTMENT ACT

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 986,882 1,336,882

23 (22.76) (22.76)

24 UNCLASSIFIED POSITIONS 26,097 76,097

25 (.33) (.33)

26 OTHER PERSONAL SERVICES 66,372 261,372

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27 TOTAL PERSONAL SERVICE 1,079,351 1,674,351

28 (23.09) (23.09)

29 OTHER OPERATING EXPENSES 730,632 957,446

30 DIST SUBDIVISIONS

31 ALLOC CNTY-RESTRICTED 14,999,364 8,660,720

32 ALLOC SCHOOL DIST 1,425,963 1,236,222

33 ALLOC OTHER STATE AGENCIES 661,356

34 ALLOC OTHER ENTITIES 1,517,051 1,517,051

35 ALLOC-PRIVATE SECTOR 30,917,302

36 ALLOC PLANNING DIST 1,322,108 38,607,337

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37 TOTAL DIST SUBDIVISIONS 50,843,144 50,021,330

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

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DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 WORKFORCE INVESTMENT ACT 52,653,127 52,653,127

2 (23.09) (23.09)

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

4 VI. TRADE ADJUSTMENT ASSISTANCE

5 PERSONAL SERVICE:

6 CLASSIFIED POSITIONS 1,245,089 1,495,089

7 (77.00) (77.00)

8 UNCLASSIFIED POSITIONS 26,098 26,098

9 OTHER PERSONAL SERVICES 59,941 59,941

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10 TOTAL PERSONAL SERVICE 1,331,128 1,581,128

11 (77.00) (77.00)

12 OTHER OPERATING EXPENSES 346,093 746,093

13 ALLOC-PRIVATE SECTOR 14,020,022 13,370,022

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14 TOTAL DIST SUBDIVISIONS 14,020,022 13,370,022

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

16 TOTAL TRADE ADJUSTMENT

17 ASSISTANCE 15,697,243 15,697,243

18 (77.00) (77.00)

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

20 VII. APPEALS

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 1,262,271 1,262,271

23 (37.50) (37.50)

24 UNCLASSIFIED POSITIONS 373,065 373,065

25 (1.00) (1.00)

26 OTHER PERSONAL SERVICES 372,584 372,584

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27 TOTAL PERSONAL SERVICE 2,007,920 2,007,920

28 (38.50) (38.50)

29 OTHER OPERATING EXPENSES 608,515 608,515

30 ================================================================================================

31 TOTAL APPEALS 2,616,435 2,616,435

32 (38.50) (38.50)

33 ================================================================================================

34 VIII. EMPLOYEE BENEFITS

35 C. STATE EMPLOYER CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 16,401,575 42,639 16,401,575 42,639

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37 TOTAL FRINGE BENEFITS 16,401,575 42,639 16,401,575 42,639

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

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DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 EMPLOYEE BENEFITS 16,401,575 42,639 16,401,575 42,639

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

3 DEPARTMENT OF EMPLOYMENT AND

4 WORKFORCE

5

6 TOTAL FUNDS AVAILABLE 166,613,209 365,389 216,613,209 365,389

7 TOTAL AUTHORIZED FTE POSITIONS (1034.27) (4.00) (1034.27) (4.00)

8 ================================================================================================