SEC. 83-0001 SECTION 83 PAGE 0251

DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 145,000 150,800 150,800 150,800

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 5,697,278 5,691,478 5,691,478 5,691,478

6 (159.85) (159.85) (159.85) (159.85)

7 UNCLASSIFIED POSITIONS 214,480 214,480 214,480 214,480

8 (1.00) (1.00) (1.00) (1.00)

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

10 (161.85) (161.85) (161.85) (161.85)

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

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

14 (161.85) (161.85) (161.85) (161.85)

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16 II. EMPLOYMENT SERVICE

17 PERSONAL SERVICE

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

19 (263.11) (263.11) (263.11) (263.11)

20 UNCLASSIFIED POSITIONS 31,928 31,928 31,928 31,928

21 (.33) (.33) (.33) (.33)

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

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

24 (263.44) (263.44) (263.44) (263.44)

25 OTHER OPERATING EXPENSES 16,640,372 16,640,372 16,640,372 16,640,372

26 SPECIAL ITEMS

27 DIST SUBDIVISIONS

28 ALLOC OTHER STATE AGENCIES 50,000 50,000 50,000 50,000

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29 TOTAL DIST SUBDIVISIONS 50,000 50,000 50,000 50,000

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

31 TOTAL EMPLOYMENT SERVICE 28,599,400 28,599,400 28,599,400 28,599,400

32 (263.44) (263.44) (263.44) (263.44)

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34 III. UNEMPLOYMENT INSURANCE

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 17,299,422 17,299,422 17,299,422 17,299,422

37 (465.05) (465.05) (465.05) (465.05)

38 UNCLASSIFIED POSITIONS 492,972 492,972 492,972 492,972

39 (1.34) (1.34) (1.34) (1.34)

SEC. 83-0002 SECTION 83 PAGE 0252

DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER PERSONAL SERVICES 5,448,781 5,448,781 5,448,781 5,448,781

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2 TOTAL PERSONAL SERVICE 23,241,175 23,241,175 23,241,175 23,241,175

3 (466.39) (466.39) (466.39) (466.39)

4 OTHER OPERATING EXPENSES 27,743,769 27,743,769 27,743,769 27,743,769

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

6 TOTAL UNEMPLOYMENT INSURANCE 50,984,944 50,984,944 50,984,944 50,984,944

7 (466.39) (466.39) (466.39) (466.39)

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

9 IV. SCOICC

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 244,895 244,895 250,946 250,946 250,946 250,946 250,946 250,946

12 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

13 OTHER PERSONAL SERVICES 44,882 44,882 44,882 44,882 44,882 44,882 44,882 44,882

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14 TOTAL PERSONAL SERVICE 289,777 289,777 295,828 295,828 295,828 295,828 295,828 295,828

15 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

16 OTHER OPERATING EXPENSES 32,973 32,973 32,973 32,973 32,973 32,973 32,973 32,973

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

18 TOTAL SCOICC 322,750 322,750 328,801 328,801 328,801 328,801 328,801 328,801

19 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

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21 V. WORKFORCE INVESTMENT ACT

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 1,336,882 1,336,882 1,336,882 1,336,882

24 (22.76) (22.76) (22.76) (22.76)

25 UNCLASSIFIED POSITIONS 76,097 76,097 76,097 76,097

26 (.33) (.33) (.33) (.33)

27 OTHER PERSONAL SERVICES 261,372 261,372 261,372 261,372

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28 TOTAL PERSONAL SERVICE 1,674,351 1,674,351 1,674,351 1,674,351

29 (23.09) (23.09) (23.09) (23.09)

30 OTHER OPERATING EXPENSES 957,446 957,446 957,446 957,446

31 DIST SUBDIVISIONS

32 ALLOC CNTY-RESTRICTED 8,660,720 8,660,720 8,660,720 8,660,720

33 ALLOC SCHOOL DIST 1,236,222 1,236,222 1,236,222 1,236,222

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

35 ALLOC PLANNING DIST 38,607,337 38,607,337 38,607,337 38,607,337

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36 TOTAL DIST SUBDIVISIONS 50,021,330 50,021,330 50,021,330 50,021,330

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

38 TOTAL WORKFORCE INVESTMENT ACT 52,653,127 52,653,127 52,653,127 52,653,127

39 (23.09) (23.09) (23.09) (23.09)

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SEC. 83-0003 SECTION 83 PAGE 0253

DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 VI. TRADE ADJUSTMENT ASSISTANCE

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 1,495,089 1,495,089 1,495,089 1,495,089

4 (77.00) (77.00) (77.00) (77.00)

5 UNCLASSIFIED POSITIONS 26,098 26,098 26,098 26,098

6 OTHER PERSONAL SERVICES 59,941 59,941 59,941 59,941

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7 TOTAL PERSONAL SERVICE 1,581,128 1,581,128 1,581,128 1,581,128

8 (77.00) (77.00) (77.00) (77.00)

9 OTHER OPERATING EXPENSES 746,093 746,093 746,093 746,093

10 DISTRIBUTION TO SUBDIVISIONS

11 ALLOC-PRIVATE SECTOR 13,370,022 13,370,022 13,370,022 13,370,022

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12 TOTAL DIST SUBDIVISIONS 13,370,022 13,370,022 13,370,022 13,370,022

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

14 TOTAL TRADE ADJUSTMENT

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

16 (77.00) (77.00) (77.00) (77.00)

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18 VII. APPEALS

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 1,262,271 1,262,271 1,262,271 1,262,271

21 (37.50) (37.50) (37.50) (37.50)

22 UNCLASSIFIED POSITIONS 373,065 373,065 373,065 373,065

23 (1.00) (1.00) (1.00) (1.00)

24 OTHER PERSONAL SERVICES 372,584 372,584 372,584 372,584

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25 TOTAL PERSONAL SERVICE 2,007,920 2,007,920 2,007,920 2,007,920

26 (38.50) (38.50) (38.50) (38.50)

27 OTHER OPERATING EXPENSES 608,515 608,515 608,515 608,515

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29 TOTAL APPEALS 2,616,435 2,616,435 2,616,435 2,616,435

30 (38.50) (38.50) (38.50) (38.50)

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32 VIII. EMPLOYEE BENEFITS

33 C. STATE EMPLOYER CONTRIBUTIONS

34 EMPLOYER CONTRIBUTIONS 16,401,575 42,639 16,404,173 45,237 16,404,173 45,237 16,404,173 45,237

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35 TOTAL FRINGE BENEFITS 16,401,575 42,639 16,404,173 45,237 16,404,173 45,237 16,404,173 45,237

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37 TOTAL EMPLOYEE BENEFITS 16,401,575 42,639 16,404,173 45,237 16,404,173 45,237 16,404,173 45,237

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39 IX. NON-RECURRING APPROPRIATIONS

SEC. 83-0004 SECTION 83 PAGE 0254

DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 UMEMPLOYMENT INSURANCE -

2 SCUBI PROJECT 28,761,097 28,761,097 28,761,097

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3 TOTAL NON-RECURRING APPRO. 28,761,097 28,761,097 28,761,097

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5 TOTAL NON-RECURRING 28,761,097 28,761,097 28,761,097

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7 DEPARTMENT OF EMPLOYMENT AND

8 WORKFORCE

9 TOTAL RECURRING BASE 181,613,209 365,389 181,621,858 374,038 181,621,858 374,038 181,621,858 374,038

10

11 TOTAL FUNDS AVAILABLE 181,613,209 365,389 210,382,955 374,038 210,382,955 374,038 210,382,955 374,038

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

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