

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Employment Service	177,312,500	245,670,000	221,394,400	246,200,400	242,820,400	242,878,700
Wage and Hour	537,500	537,500	446,200	446,200	558,600	502,400
Adjudicate Claims	8,419,600	6,292,200	8,943,800	8,943,800	9,664,900	9,665,600
Total	186,269,600	252,499,700	230,784,400	255,590,400	253,043,900	253,046,700
By Fund Source						
General	527,100	527,100	435,800	435,800	548,200	492,000
Federal	174,993,200	241,123,900	219,354,700	244,459,400	245,194,800	245,328,900
Other	10,749,300	10,848,700	10,993,900	10,695,200	7,300,900	7,225,800
Total	186,269,600	252,499,700	230,784,400	255,590,400	253,043,900	253,046,700
By Object						
Personnel Costs	41,502,000	34,013,900	35,202,500	36,116,000	37,311,200	37,638,900
Operating Expenditures	10,810,300	13,603,900	14,776,600	14,565,200	13,479,300	13,154,400
Capital Outlay	4,303,700	2,790,000	4,146,800	4,579,200	2,832,200	2,832,200
Trustee/Benefit Payments	129,653,600	202,091,900	176,658,500	200,330,000	199,421,200	199,421,200
Lump Sum	0	0	0	0	0	0
Total	186,269,600	252,499,700	230,784,400	255,590,400	253,043,900	253,046,700
FTP Positions	626.80	623.00	629.80	675.80	677.80	677.80

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	629.80	435,800	230,784,400	629.80	435,800	230,784,400
5.00 FY 2004 Total Appropriation	629.80	435,800	230,784,400	629.80	435,800	230,784,400
6.30 FTP or Fund Adjustment	46.00	0	24,806,000	46.00	0	24,806,000
7.00 FY 2004 Estimated Expenditures	675.80	435,800	255,590,400	675.80	435,800	255,590,400
8.10 FTP or Fund Adjustment	(1.00)	0	0	(1.00)	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(6,686,100)	0.00	0	(6,686,100)
8.90 Other Adjustments	0.00	100,000	100,000	0.00	50,000	50,000
9.00 FY 2005 Base	674.80	535,800	249,004,300	674.80	485,800	248,954,300
10.10 Personnel Costs Rollups	0.00	7,600	724,500	0.00	7,600	724,500
10.20 Inflationary Adjustments	0.00	900	383,300	0.00	0	117,200
10.30 Replacement Items	0.00	0	839,300	0.00	0	839,300
10.40 Nonstandard Adjustments	0.00	(8,300)	(140,800)	0.00	(8,300)	(140,800)
10.60 Change In Employee Compensation	0.00	3,400	319,800	0.00	6,900	647,500
10.70 External Nonstandard Adjustments	0.00	8,800	1,325,900	0.00	0	1,317,100
11.00 FY 2005 Total Maintenance	674.80	548,200	252,456,300	674.80	492,000	252,459,100
Adjudicate Claims						
12.01 Increased workload	3.00	0	536,100	3.00	0	536,100
12.02 Electronic Folder System	0.00	0	51,500	0.00	0	51,500
13.00 FY 2005 Gov's Recommendation	677.80	548,200	253,043,900	677.80	492,000	253,046,700
Amount Change From Base	3.00	12,400	4,039,600	3.00	6,200	4,092,400
Percent Change From Base	0.44%	2.31%	1.62%	0.44%	1.28%	1.64%