

**SUPPLEMENTAL BUDGET**

Agency 540

**Employment Security Department**

**Recommendation Summary**

Dollars in Thousands

	<b>FY 15 FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>2013-15 Expenditure Authority</b>	2,295.4		693,978	693,978
<b>Supplemental Changes</b>				
Federal Funding Adjustment	(600.0)		(73,929)	(73,929)
<b>Subtotal - Supplemental Changes</b>	(600.0)		(73,929)	(73,929)
<b>Total Proposed Budget</b>	1,695.4		620,049	620,049
Difference	(600.0)		(73,929)	(73,929)
Percent Change	(26.1)%		(10.7)%	(10.7)%

**SUPPLEMENTAL CHANGES**

**Federal Funding Adjustment**

The department has federal expenditure authority that is greater than current estimates of federal revenue. It also has a number of unfunded FTE staff. A technical adjustment is made to reflect expected revenues and FTE staff. (General Fund-Federal, Unemployment Compensation Administration Account-Federal)