

ORBITS Budget Narrative

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CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Bureau of Labor and Industries

AGENCY NAME

1800 SW 1st Avenue, Suite 500, Portland OR 97201

AGENCY ADDRESS

DocuSigned by:

846AA36B2C79474...

SIGNATURE

Labor Commissioner

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Budget

Legislatively Adopted

Agency Number - Agency Name

Agency Contact: Alex Pichel
 Date Submitted: 8/1/2024
 CFO Analyst: Stacey Chase

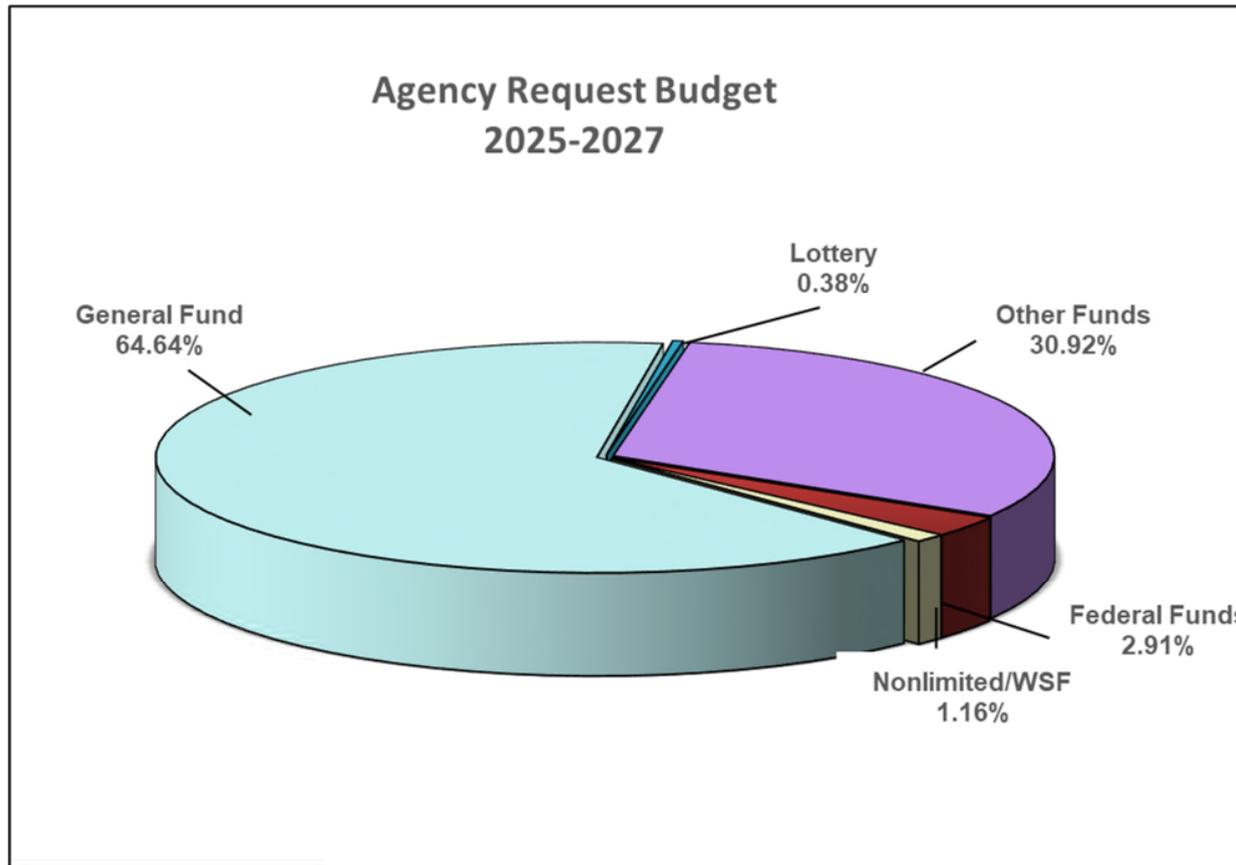
Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
Regular Session		2024	HB 4004	Child Labor Violations - Increases maximum civil penalty from \$1k to \$10k for violation of child labor laws. Repeals requirement that BOLI refund any assessed civil penalties in cases where civil penalties are paid to USDOL.
Regular Session		2024	SB 1515	OFLA/PLO Alignment (rules)
Regular Session		2024	HB 4080	Offshore Wind Energy - increases Other Funds expenditure limitation by \$199k, establishes 4 permanent positions within apprenticeship program.
Regular Session		2024	HB 4098	CHIPS Child Care - \$682k Other Funds expenditure limitation increase for 1 LD position, \$366k special payment to DELC
Regular Session		2024	HB 4127	Warehouse Workers - Appropriates \$234k of GF for 23-25 biennium, and \$819k GF for the 25-27 biennium. 4 permanent position.
Regular Session		2024	SB 5203	Veterans' Services Fund - Allocation of \$19k for pension obligation bond and employee compensation plan adjustments.

Regular Session		2024	SB 5701	Omnibus - \$632k OF expenditure limitation to establish 9 LD positions for apprenticeship program. \$98k GF for public records software. \$163k GF, \$78k OF, and \$10k FF for Phase 1 of new case management software project. \$992k OF expenditure limitation increase and establishment of 2 LD positions, and an extension of nine existing LD positions for apprenticeship compliance review.
Eboard	May	2024		Retroactive approval to apply for federal grant, expenditure limitation \$882k and 3.0 FTE (6 POS) for apprenticeship program

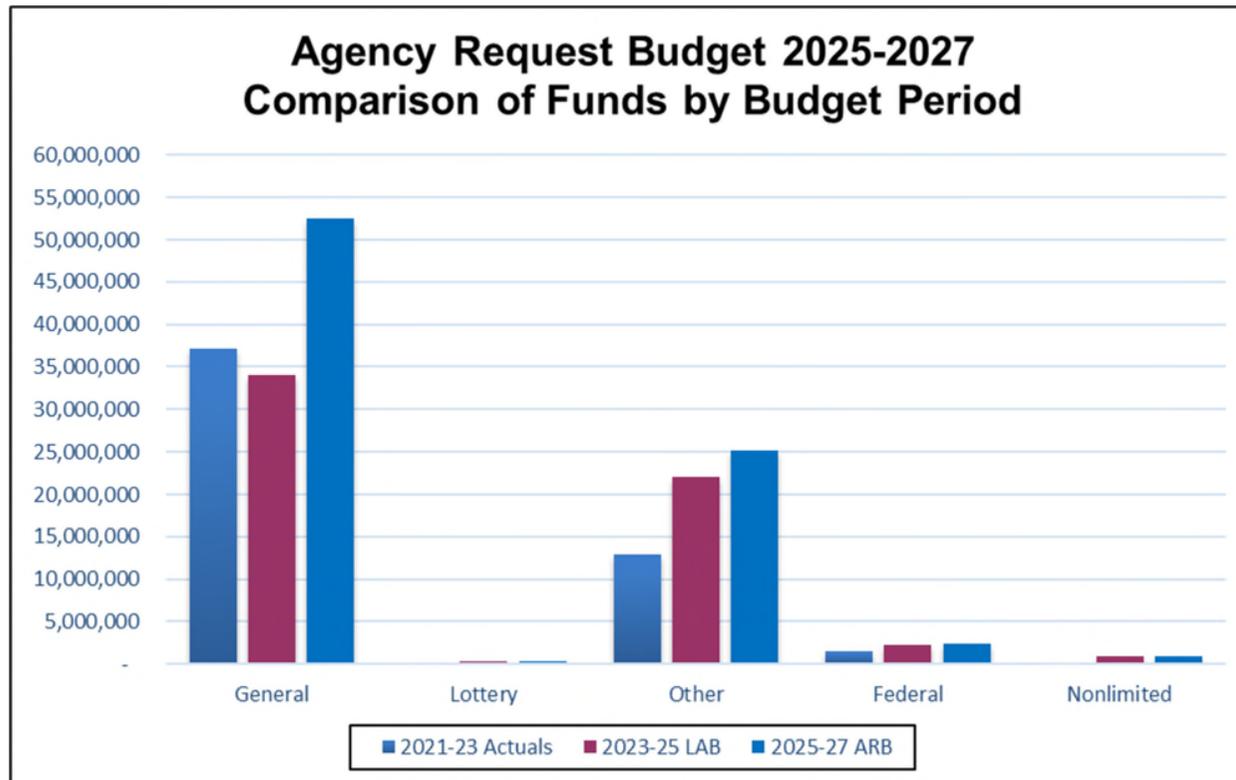
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Bureau of Labor and Industries - - Agency Summary

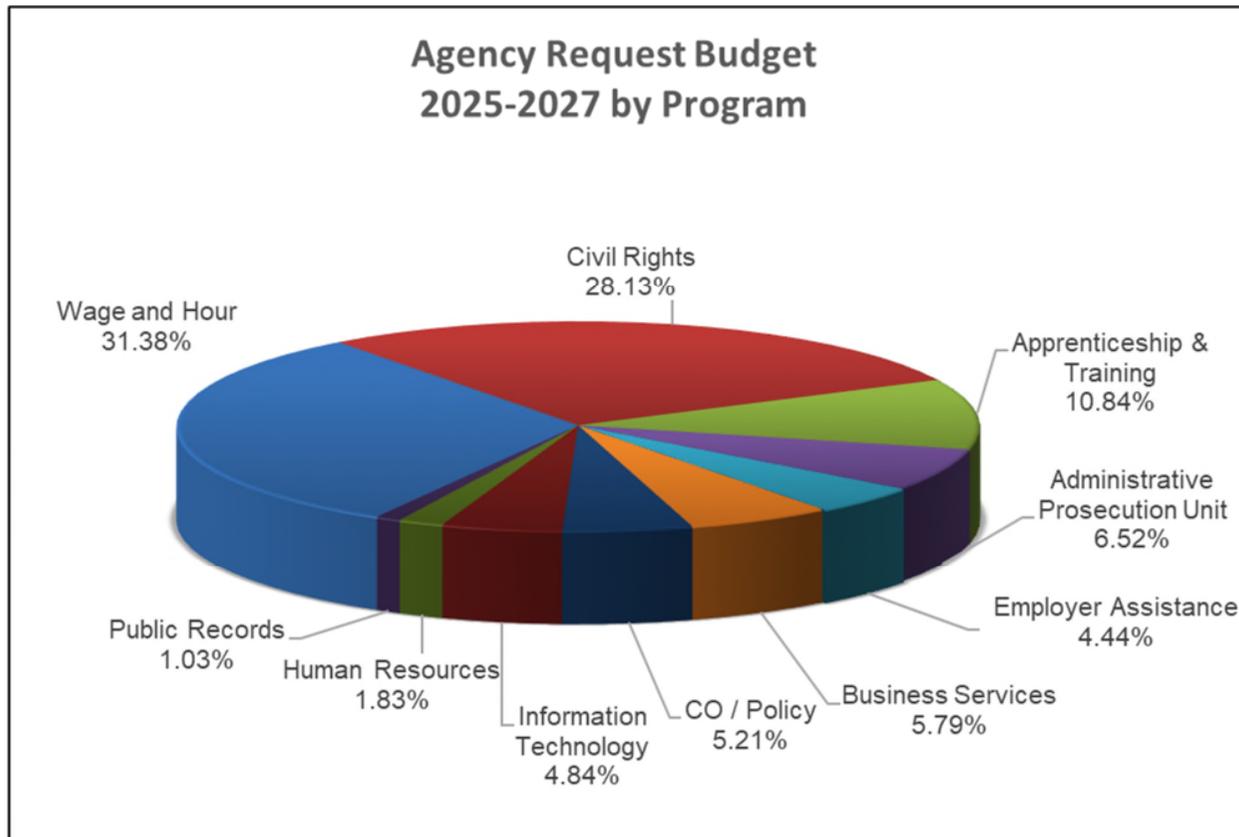
Budget Summary Graphics



ORBITS Budget Narrative



ORBITS Budget Narrative



ORBITS Budget Narrative

Bureau of Labor and Industries – Agency Summary

Vision Statement

To be the best public service organization in Oregon

Mission Statement

Led by [Labor Commissioner Christina Stephenson](#), the Bureau of Labor and Industries protects workers' rights through enforcement of state labor laws, ensures access to housing and public accommodations free from discrimination for all Oregonians, and promotes the development of a highly skilled workforce through registered apprenticeship programs.

Statutory Authority

ORS chapter 651	Establishes the Bureau of Labor and Industries and the Office of the Commissioner of the Bureau of Labor and Industries.
OAR chapter 839	Provides for enforcement and administration of laws under the bureau's jurisdiction.

Apprenticeship and Training

ORS 276.265	Establishes policy encouraging public agencies to participate in registered apprenticeship programs.
ORS chapter 660.010 to 660.210	Provides for administration of laws regulating apprenticeship activities.
ORS 334.745, 334.750	Provides for administration of laws establishing youth apprenticeship standards.

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Civil Rights

ORS chapter 659A	Provides for enforcement of civil rights laws relating to employment, housing, and public accommodations.
ORS 25.337 to 25.424	Provides for enforcement of laws prohibiting discrimination against child support garnishees.
ORS 171.120 to .125	Provides for enforcement of laws prohibiting employment discrimination relating to legislators.
ORS 345.240	Provides for enforcement of law prohibiting discrimination by career schools.
ORS 399.230, 399.235, 408.230, and 408.237	Provides for enforcement of laws relating to employment rights of military personnel and veterans.
ORS 441.178	Provides for enforcement of law prohibiting retaliation against nursing staff.
ORS 476.576	Provides protected leave for volunteer firefighters.
ORS 652.355; 659A.885	Provides for enforcement of law prohibiting discrimination because of wage claim or refusal to work additional hours.
ORS 653.060; 659A.885	Provides for enforcement of law prohibiting discrimination because of protected activities related to provisions of ORS 653.010 to 653.261 (pertaining to minimum wages and employment conditions) or 652.020 and 653.265 (pertaining to maximum work hours in specified industries).
ORS 653.551; 659A.885	Provides for enforcement of law prohibiting discrimination against domestic workers for protections provided under ORS 653.547 to 653.551.
ORS 653.651; 659A.885	Provides for enforcement of law prohibiting retaliation for use of protected sick leave.
ORS 654.062	Provides for enforcement of law prohibiting retaliation for workplace safety complaints.

Wage and Hour

ORS 279C.305 - .306	Provides for periodic review and administrative enforcement of least-cost policy for public improvements.
ORS 279C.800 to .870	Provides for the determination of prevailing wage rates for workers in each trade or occupation, and for the enforcement of prevailing wage rate laws on public works projects.
ORS chapter 652	Provides for enforcement of laws regulating payment of wages and handling of personnel records; establishes Wage Security Fund and provides for administration of the fund.
ORS chapter 653	Provides for enforcement of laws regulating general employment conditions (minimum wage, overtime, sick time and working conditions) and the employment of minors, sick time, the employment of domestic workers, and the scheduling of employees in certain retail, hospitality and food services establishments.

ORBITS Budget Narrative

ORS chapter 658	Provides for enforcement of laws regulating private employment agencies and laws regulating the licensure and regulation of labor contractors and farmworker camp operators.
ORS 670.700 to .705	Establishes the Interagency Compliance Network and specifies enforcement duties.

ORBITS Budget Narrative

Bureau of Labor and Industries -- Agency Summary

Agency Strategic Plans

Aligned with our mission and vision, BOLI's Core Values are:

- Service excellence in all interactions with all customers

The Agency is currently undergoing a Strategic Planning Process that will conclude by the end of 2024. Absent a current strategic plan, you can find the Bureau's Vision and Values, updated in 2023 below.

- Transparency in all of our motives, decisions, and actions

Vision

The Bureau of Labor and Industries strives to make Oregon the best place to live and work. Our vision is rooted in the belief that every individual deserves to be treated with fairness, respect, and dignity in their work environment and in public spaces. We are committed to ensuring equal opportunities and promoting the development of a highly skilled workforce. Through our enforcement, education, and advocacy, we strive to create a labor market where dignity, respect, and prosperity are the foundation of every workplace.

Protection for workers

BOLI ensures Oregon workers have access to their rights by investigating worker claims and complaints and enforcing state laws relating to wages, hours, terms and conditions of employment.

Equity in public spaces

BOLI enforces civil rights in public spaces and housing, defending Oregonians against discrimination, harassment, and retaliation based on their protected classes.

Empowerment through registered apprenticeship

BOLI advances employment opportunities and promotes the development of a highly skilled, competitive workforce in Oregon through registered apprenticeship programs.

Education and support for employers

BOLI helps employers navigate and comply with wage and hour and civil rights laws through support, education, and training.

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Accountability with integrity

In cases where there is substantial evidence of unlawful practice, BOLI pursues justice through conciliation, corrective action, settlement, or taking the case to an administrative hearing.

- Honesty in all circumstances
- Fidelity to the law and our appropriate role within it
- Embracing the diversity of Oregon
- Fairness in applying the law and advising customers
- Communication that is direct, complete, active and effective
- Continuous improvement through self-examination, self-awareness, and customer engagement
- Prudent and sensible management of our finances and internal operations
- Accountability to our customers, to the taxpayers, and to each other

To achieve these, the following are BOLI's long-term operational goals:

1. To deliver results for all customers that are fair, accurate, and timely. We provide access to justice – for complainants and respondents.
2. To continuously improve our processes and services in ways that are strategic, measurable, logical, and effective.
3. To operate as a workplace that values its employees, maximizes their skills, and is a desirable place to be employed.
4. To provide excellent assistance and support in the areas of Apprenticeship and Employer Assistance.
5. To be the most transparent agency in government.

ORBITS Budget Narrative

Agency Short-Term (Two-Year) Plan

In concert with the agency's long-term goals and legislatively established performance measures, the agency has identified the following strategic goals for the 2023-25 biennium:

Apprenticeship and Training Division

- Continue to modernize and streamline the regulatory burden on customers and the agency and add value at all times.
- Increase the number of registered pre-apprenticeship programs
- Improve pre-apprenticeship data reporting through better use of technology
- Continue expanding the apprenticeship model beyond the building and construction trades.
- Develop retention strategies based on data, focused on underrepresented populations
- Increase the combined percentage of female and minority apprentices registered with ATD to 25% of all active apprentices.
- Build the capacity of the division to include a permanent Competitive Grants and Innovation Unit
- Identify funding resources for supportive services across apprenticeship and pre-apprenticeship programs
- Provide relevant, actionable training opportunities to ATD workforce.

Civil Rights Division

- Reduce caseloads per investigator to <45 per investigator.
- Reconfigure Intake workflow to meet demand and expand investigative functions at intake
- Further enhance mediation/conciliation practices and processes to timely and justly resolve cases.
- Apply the concepts of strategic enforcement in CRD
- Re-align the agency with HUD to provide access to justice for Oregonians experiencing unlawful housing discrimination.
- Develop partnership with state, local, federal agencies, community, and community organizations.
- Train and engage communities in Fair Housing rights and resources
- Continue to focus on best practices through thoroughness, consistency, timeliness
- Achieve contractually required outcomes with governmental partners (EEOC, Workers Comp, OR OSHA, HUD).

ORBITS Budget Narrative

- Reduce barriers to customer access to justice through process improvement and use of technology
- Develop new KPMs to better reflect desired customer and policy outcomes (thoroughness, accuracy, timeliness).

Wage and Hour Division

- Continue to implement and perfect principles of Strategic Enforcement across division units (PIE, Compliance, PWR)
- Reduce barriers to customer access to justice through process improvement and use of technology
- Develop more effective wage collection process
- Consistently and proactively publicize egregious violators and public service announcements
- Work collaboratively with state, local, federal agencies to leverage resources and reach
- Provide understandable, timely, and consistent information to complaints and respondents
- Add Cannabis Enforcement Unit
- Add Outreach and Education unit to engage communities and educate them on their rights
- Update and enhance division communication tools (templates/letters) for external customer communication
- Develop new KPMs to reflect customer service quality and expectations

Technical Assistance for Employers Program

- Continue to provide a “no wrong door” approach to businesses seeking assistance
- Continue to improve revenue generation and online services
- Collaborate with state and local agencies, industry groups to serve as the most well-regarded source for trustworthy and accurate business technical assistance
- Meet or exceed KPMs

Transparency

- Respond quickly, completely, and efficiently to public, media, and legislators
- Implement leading edge records management, retention, destruction, and compliance practices
- Train and update all employees on transparency and records management on a regular basis

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- Establish and utilize customer satisfaction measurement for all divisions

Employee Experience

- Continue to provide flexible and family friendly workplace practices and policies beyond state minimums
- Focus on what matters – outcomes – and not bureaucracy
- Provide all employee divisions with semi-regular time with the Commissioner
- Provide relevant, actionable training and development opportunities for all staff
- Assure consistent leadership engagement with all field offices and remotely placed personnel
- Provide internal opportunities for networking and casual employee engagement

Technology

- Continue to provide improved customer service through technology
- Maintain secure, safe, and resilient IT infrastructure
- Maintain IT systems that are cost efficient and fiscally responsible
- Begin case management database replacement planning
- Engage employees in planning for technology needs

Finance and Budget

- Assure timely payments of all obligations
- Facilitate timely payment to all workers/complainants of wages and penalties
- Provide accurate financial data at all times
- Maintain budget in alignment with legislative and legal limitations and directions

ORBITS Budget Narrative

Bureau of Labor and Industries – Agency Summary

Criteria for 2025-27 Budget Development

Based on the Bureau of Labor and Industries' short-term and long-term plans, the agency developed its budget proposal based on these goals:

1. Meet statutory authority and Oregonians' expectations for access to rights and justice under the law.
2. Align funding and capacity with the increasing demand from Oregonians.
3. Use data to inform budget priorities and requests.
4. Structure the Bureau to meet the need of Oregon's employers, workers and the internal staff of the agency.

BUDGET NARRATIVE

Diversity, Equity, and Inclusion Plan and Cover Memo—All Agencies

As part of the ARB each agency is required to submit a copy of the agency DEI plan. In addition to the submittal of the plan, each agency needs to provide a cover memo addressing the following five questions:

1. Who benefits from agency programs, both directly and indirectly?

BOLI's mission to protect worker's rights through the enforcement of state labor laws and ensure access to housing and public accommodations without discrimination benefits all Oregonians. Individuals filing complaints—many of whom identify as experiencing discrimination based on protected class— directly benefit from our investigation into their cases, and all Oregonians indirectly benefit from our enforcement of anti-discrimination law. BOLI also provides employers with education, resources, and training to understand and follow civil rights and labor law, including introductory information on cultural competency and sustaining diverse workplaces. Past BOLI's enforcement of state law, our Apprenticeship and Training division directly benefits individuals from marginalized communities by increasing access to higher-paying jobs and fields through training and support.

2. Who will be burdened by agency programs?

No specific community is identified as burdened by agency programs.

3. How does the agency increase or decrease racial equity? Do proposed new programs have potential unintended/racial equity consequences? What benefits may result from the program?

As the Bureau of Labor and Industries, our mission to protect and advance the civil rights of Oregon workers directly increases racial equity by ensuring that the BIPOC communities have equal access to work, housing, and public accommodations free from discrimination. BOLI's proposed modernization efforts aim to decrease waiting times and reduce backlog across the bureau, which will in turn increase racial equity by providing our services more efficiently to BIPOC communities experiencing disenfranchisement. New positions, such as an immigration coordinator in the Wage and Hour Division, will directly impact marginalized population's access to BOLI's services. Additionally, BOLI's adoption of a new case management system will include demographic tracking to enable targeted outreach to BIPOC communities and facilitate a better understanding of Oregon's marginalized populations at work; it should be noted that demographic tracking requires thoughtful engagement with data equity practices and may unintentionally reinforce racial inequity through categorization.

BUDGET NARRATIVE

4. Whose voices and perspectives are not at the table? Why?

Currently, BOLI does not have streamlined avenues to seek external feedback from the communities we serve. However, BOLI plans to re-establish the Oregon Commission on Civil Rights (OCCR) in 2025 to increase community involvement in BOLI's work. OCCR was a commission that existed under Commissioner Avakian and consisted of community stakeholders across the state who came together to evaluate and develop recommendations for advancing civil rights in labor at the legislative level. Re-establishing OCCR will widen the range of voices at the table and open new lines of communication between the agency and the communities we serve.

5. What does the agency do to ensure multiple perspectives are part of our decision-making process?

BOLI is committed to an inclusive internal policy decision-making process that creates opportunities for all staff to submit, review, and provide feedback on internal policies and procedures. BOLI is also committed to providing opportunities for staff to gather during work hours to discuss how BOLI can improve our services for marginalized communities, including establishing a Bilingual Staff Cohort to identify improvements for individuals with limited English proficiency.

Bureau of Labor and Industries

Information Technology Strategic Plan: 2023 - 2027

OUR MISSION

Led by Labor Commissioner Christina Stephenson, the Bureau of Labor and Industries protects workers' rights through enforcement of state labor laws, ensures access to housing and public accommodations free from discrimination for all Oregonians, and promotes the development of a highly skilled workforce through registered apprenticeship programs.

OUR VISION

The Bureau of Labor and Industries strives to make Oregon the best place to live and work. Our vision is rooted in the belief that every individual deserves to be treated with fairness, respect, and dignity in their work environment and in public spaces. We are committed to ensuring equal opportunities and promoting the development of a highly skilled workforce. Through our enforcement, education and advocacy, we strive to create a labor market where dignity, respect, and prosperity are the foundation of every workplace.

OUR CORE VALUES

Protection for workers

Equity in public spaces

Empowerment through registered apprenticeship

Education and support for employers

Accountability with integrity



GOALS

1. Assess constituent services
2. Improve constituent services

GUIDING PRINCIPLES

User Focused - Ease of Use:

Technology solutions will be designed to optimize the user's experience while maximizing sharing and reuse of technologies.

Controlling Technology Risks:

IT risk will be evaluated through standard policies, procedures, and a governance model to identify appropriate mitigations.

Fiscally Responsible Investments:

Where possible participate in multi-organization IT initiatives to take advantage of economies of scale, and strive for return on investment, and predictability in technology costs.

Modernize the Experience:

Running outdated applications causes many problems and challenges, and may not align with business goals. Modernization is focused on improving the employee and customer experience.

Ensuring System Availability:

Architecture processes in developing new systems or services will ensure that service levels for availability, performance, capacity, and scalability are specified.

KEY INITIATIVES

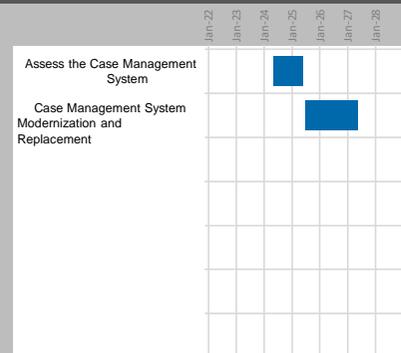
Assess the Case Management System:

Assess current case management system and perform a collaborative, inclusive needs assessment for a replacement system. Review available solutions, including assessment of cost, security, ease of use for internal and external customers, and compliance.

Case Management System Modernization and Replacement:

Enhance service to Oregonians by modernizing the case management system to streamline internal processes and user experience, improve the quality of business data, and simplify the user experience for constituents.

5-YEAR PLAN



ALIGNED KEY INDICATORS

Timely completion of investigations and processing of complaints:

Timely completion of Civil Rights Investigations measured at 180 days, 240 days, and one year.

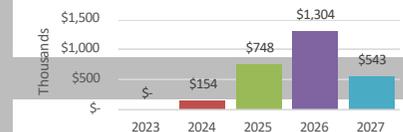
Timely completion of investigations and processing of complaints:

Timely completion of Civil Rights Investigations measured at 180 days, 240 days, and one year.

INVESTMENT LEVEL BY OBJECTIVE



COST PROJECTIONS



Enterprise IT Project Prioritization | 2025-27

BOLI Case Management Upgrade

		TOTAL PROJECT SCORE (0-100)	82
CRITERIA	WEIGHT	SCORING GUIDE	
Technology and Strategic Alignment	35%	WEIGHTED SUBTOTAL	29
Alignment to Strategic Plans <ul style="list-style-type: none"> Does this investment adhere to the Governor's Strategic Plan (Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight)? Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework, Cloud Forward: A Framework for Embracing the Cloud in Oregon, Oregon's Data Strategy: Unlocking Oregon's Potential, and the Modernization Playbook? Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor's agency-specific Racial Equity Plan, and ethical use of data—investing in data justice and representation, visibility, and ethics to serve all Oregonians? Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems? Does this investment align with and support the agency's IT and business strategic plans, including strategies for modernizing legacy systems? Does this investment fulfill a legislative mandate, enable compliance with current State or Federal law, or address specific audit findings? 		3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3
Technology Best Practices and Priorities <ul style="list-style-type: none"> Does this investment align with and support the following enterprise information technology priorities? <ul style="list-style-type: none"> Information Security . Improving the security and resilience of the state's systems Modernization . Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation A Better Oregon Through Better Data . Leveraging data as a strategic asset—improving data analysis, data quality, information-sharing, decision-making, and ethical use. Cloud Forward . Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure Does this investment align with IT best practices (e.g., cloud-first, modular implementation, agile practices, configuration over customization, open systems, transparency and privacy by design, security principles, and other modern hosting technologies)? For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant? Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself? 		3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	2
Business and People-Centered Approach	25%	WEIGHTED SUBTOTAL	19

<p>People-Centered Approach</p> <ul style="list-style-type: none"> • Does this investment put people first—the people who rely on essential services and those working to provide those services? • Does this investment help to eradicate racial and other forms of disparities in state government? • Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations? • Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities? • Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities? • Has the agency utilized the Racial Equity Toolkit within the DEI Action Plan in assessing and planning the project? • If the investment is for agency use, does it improve the agency users' experience? 	<p>3 - Fully Aligned (all applicable criteria addressed)</p> <p>2 - Mostly Aligned (most applicable criteria addressed)</p> <p>1 - Partially Aligned (some applicable criteria addressed)</p> <p>0 - Not Aligned (no or very few applicable criteria addressed)</p>	<p>2</p>	
<p>Business Process Transformation</p> <ul style="list-style-type: none"> • Does this investment contribute to business process improvement/transformation? • Does this investment improve service delivery to customers, partners, or other stakeholders? • Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)? • Have measurable business outcomes and benefits been established, including the return on investment if applicable? 	<p>3 - Fully Aligned (all applicable criteria addressed)</p> <p>2 - Mostly Aligned (most applicable criteria addressed)</p> <p>1 - Partially Aligned (some applicable criteria addressed)</p> <p>0 - Not Aligned (no or very few applicable criteria addressed)</p>	<p>2</p>	
<p>Investment Risk</p> <ul style="list-style-type: none"> • Would inaction impact systems or solutions that support critical business functions? • Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations? • Are there community impacts of not undertaking this project? • Has the agency identified an inequity or imbalance in service provision that this initiative would resolve? • Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)? • Does the investment address non-compliance of federal or state requirement, audit finding, or mandate? • Does this investment address an identified and documented highly probable agency risk? 	<p>3 - Fully Aligned (all applicable criteria addressed)</p> <p>2 - Mostly Aligned (most applicable criteria addressed)</p> <p>1 - Partially Aligned (some applicable criteria addressed)</p> <p>0 - Not Aligned (no or very few applicable criteria addressed)</p>	<p>3</p>	
<p>Agency Readiness and Solution Appropriateness</p>	<p>40%</p>	<p>WEIGHTED SUBTOTAL</p>	<p>33</p>

<p>Organizational Change Management (OCM)</p> <ul style="list-style-type: none"> • Does the investment significantly impact operations throughout the organization? • Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project? • Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology? • Has the agency identified community engagement or community involvement as a component of the change management process? • Is external outreach or training planned to implement this change with constituents? 	<p>3 - Fully Aligned (all applicable criteria addressed)</p> <p>2 - Mostly Aligned (most applicable criteria addressed)</p> <p>1 - Partially Aligned (some applicable criteria addressed)</p> <p>0 - Not Aligned (no or very few applicable criteria addressed)</p>	<p>3</p>
<p>Solution Scale and Approach</p> <ul style="list-style-type: none"> • Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes? • Does the investment fully address the agency's business problem, benefits and outcomes? • Is the solution of the appropriate size and scale? • Does this investment adhere to principles in <i>EIS Cloud Forward</i> (p.4) or <i>Modernization Playbook</i> (p.6), etc.? • Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution? 	<p>3 - Fully Aligned (all applicable criteria addressed)</p> <p>2 - Mostly Aligned (most applicable criteria addressed)</p> <p>1 - Partially Aligned (some applicable criteria addressed)</p> <p>0 - Not Aligned (no or very few applicable criteria addressed)</p>	<p>3</p>
<p>Capacity</p> <ul style="list-style-type: none"> • Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative? • Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources? • Will this investment impact the agency's ability to deliver on its core business functions? • Has the agency considered capacity for various non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities? • Does the agency or project environment foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices? 	<p>3 - Fully Aligned (all applicable criteria addressed)</p> <p>2 - Mostly Aligned (most applicable criteria addressed)</p> <p>1 - Partially Aligned (some applicable criteria addressed)</p> <p>0 - Not Aligned (no or very few applicable criteria addressed)</p>	<p>3</p>

Governance and Project Management Processes

- Does the agency have formal IT governance in place that will oversee this investment?
- Does the investment have executive sponsorship and steering committee in place?
- Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage?
- For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project?
- Are agency DEI staff involved in the IT Governance and prioritization process?
- Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)?
- Has the agency established processes for community outreach, feedback, engagement, or advice in accordance with the Racial Equity Framework and DEI Action Plan?
- Does the agency have, or intend to acquire, project management resources with the skillsets and experience for the size and complexity of the project?
- Does the agency use mature project management practices (PMBOK)?

3 - Fully Aligned (all applicable criteria addressed)

2 - Mostly Aligned (most applicable criteria addressed)

1 - Partially Aligned (some applicable criteria addressed)

0 - Not Aligned (no or very few applicable criteria addressed)

1

References:

*Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). *How Administrative Burdens Can Harm Health*. www.Healthaffairs.Org. Retrieved February 9, 2022, from <https://www.healthaffairs.org/doi/10.1377/hpb20200904.405159/full/#:~:text=Administrative%20burdens%20include%20learning%20costs,when%20interactin>

Scores

- 3
- 2
- 1
- 0

Summary of 2025-27 Biennium Budget

**Labor & Industries, Bureau of
Labor & Industries, Bureau of
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 83900-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	157	145.05	53,637,599	31,822,914	297,187	18,527,853	2,050,945	938,700	-
2023-25 Emergency Boards	20	9.38	5,987,069	2,179,200	19,035	3,599,619	189,215	-	-
2023-25 Leg Approved Budget	177	154.43	59,624,668	34,002,114	316,222	22,127,472	2,240,160	938,700	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(16)	3.45	5,464,837	4,224,461	(8,721)	1,023,044	226,053	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	161	157.88	65,089,505	38,226,575	307,501	23,150,516	2,466,213	938,700	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,006,381)	(626,513)	(6,203)	(326,531)	(47,134)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	71,609	51,093	(643)	21,486	(327)	-	-
Subtotal	-	-	(934,772)	(575,420)	(6,846)	(305,045)	(47,461)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	32,097	32,097	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	(1.00)	(8,175,630)	(6,788,310)	-	(1,377,320)	(10,000)	-	-
Subtotal	-	(1.00)	(8,143,533)	(6,756,213)	-	(1,377,320)	(10,000)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	869,710	368,483	6,351	488,118	6,758	-	-
State Gov't & Services Charges Increase/(Decrease)			5,037,218	2,919,005	-	1,817,797	300,416	-	-

Summary of 2025-27 Biennium Budget

Labor & Industries, Bureau of
 Labor & Industries, Bureau of
 2025-27 Biennium

Agency Request Budget
 Cross Reference Number: 83900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	5,906,928	3,287,488	6,351	2,305,915	307,174	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	412,108	-	(412,108)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	161	156.88	61,918,128	34,594,538	307,006	23,361,958	2,715,926	938,700	-

Summary of 2025-27 Biennium Budget

**Labor & Industries, Bureau of
Labor & Industries, Bureau of
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 83900-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	161	156.88	61,918,128	34,594,538	307,006	23,361,958	2,715,926	938,700	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(3)	(3.00)	(1,218,936)	-	-	(764,280)	(454,656)	-	-
Modified 2025-27 Current Service Level	158	153.88	60,699,192	34,594,538	307,006	22,597,678	2,261,270	938,700	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Case Mgt Replacement Project Phase 2	5	5.00	2,240,612	2,240,612	-	-	-	-	-
102 - BOLI Modernization	30	31.37	9,318,845	8,151,249	-	1,064,616	102,980	-	-
106 - Public Records Restoration	1	1.00	244,860	244,860	-	-	-	-	-
107 - Business Operations Sustainability	5	5.00	1,329,655	1,329,655	-	-	-	-	-
130 - CRD Backlog and Future Sustainability	15	15.00	3,475,072	3,284,024	-	191,048	-	-	-
140 - WHD Backlog & Future Sustainability	17	17.00	3,895,810	2,644,340	-	1,251,470	-	-	-
Subtotal Policy Packages	73	74.37	20,504,854	17,894,740	-	2,507,134	102,980	-	-
Total 2025-27 Agency Request Budget	231	228.25	81,204,046	52,489,278	307,006	25,104,812	2,364,250	938,700	-
Percentage Change From 2023-25 Leg Approved Budget	30.51%	47.80%	36.19%	54.37%	-2.91%	13.46%	5.54%	-	-
Percentage Change From 2025-27 Current Service Level	43.48%	45.49%	31.15%	51.73%	-	7.46%	-12.95%	-	-

PROGRAM PRIORITIZATION FOR 2025-27 ARB

Agency Name:		Bureau of Labor and Industries																							
2025-27 Biennium																	Agency Number:					83900			
Agency-Wide Priorities for 2021-23 Biennium																									
1	2	3	4	5	6	7	8	9	10	11	12	14	15	16	17	18	19	20	21	22					
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request						
Agcy	Prgm/ Div																								
1	2	BOLI	WHD MW	Minimum Wage Claims	#3	1	8,502,024				\$ 8,502,024	28	28.03	N	Y	-									
2	1	BOLI	CRD PC	Civil Rights Protected Classes	#2	1	13,913,697				\$ 13,913,697	45	44.27	Y	Y	S	659A.820 - 659A.840								
3	1	BOLI	WHD WSF	Wage Security Fund	#4	12	1,024,917		4,980,443	938,700	\$ 6,944,060	22	20.71	N	N	S	652.414								
4	2	BOLI	CRD EEOC	Equal Employment Opportunity Cases	#2	1				1,974,831	\$ 1,974,831	6	5.61	N	Y	FO		The Civil Rights Division and EEOC have concurrent jurisdiction over cases filed under the Civil Rights Act of 1964, the Americans with Disabilities Act, and the Age Discrimination in Employment Act.							
5	7	BOLI	WHD CLU	Child Labor Unit		1	245,421				\$ 245,421	1	1.00	N	N	S	653.307, 653.535.								
6	3	BOLI	WHD PWR	Prevailing Wage Rate Enforcement	#5, #12	1	226,553			5,480,539	\$ 5,707,092	15	16.60	N	N	S	279C.817, 279C.817								
7	4	BOLI	WHD DDI	Proactive Investigation and Enforcement		1				1,273,964	\$ 1,273,964	4	4.00			S									
8	4	BOLI	CRD IW	Injured Worker Investigations	#2	1				1,754,008	\$ 1,754,008	5	5.50	N	N	-									
9	7	BOLI	CRD FH	State Fair Housing Enforcement	#2	1	4,004,736				\$ 4,004,736	8	8.00												
10	5	BOLI	WHD FLU	Farm/Forest/Construction Labor/Property Services Contractors		1				876,782	\$ 876,782	4	3.00	Y	N	S	658.407, 658.410								
11	5	BOLI	CRD OSHA	Occupational Safety & Health	#2	1				1,004,308	\$ 1,004,308	3	3.12	N	N	-									
12	6	BOLI	WHD PWR	Prevailing Wage Rate Education		7				708,836	\$ 708,836	2	2.00	N	N	-									
13	2	BOLI	APU	Administrative Prosecution	#9	1	3,492,204			1,484,989	\$ 5,294,301	15	15.00	N	N	S	652.332, 653.065, 658.450								
14	8	BOLI	WHD WC	Discretionary Wage Claim Enforcement	#3	1	1,011,607				\$ 1,011,607	5	3.91	Y	Y	-									
15		BOLI		Customer Service Center			801,602				\$ 801,602	3	3.00												
16	1	BOLI	CO's	Commissioner's Office	#1	4	3,352,381			805,972	\$ 4,230,664	10	10.00	N	N	S	651.030, 651.060								
17	3	BOLI	TA	Employer Assistance	#10	7	2,232,646			1,369,238	\$ 3,601,884	9	9.00	Y	N	-									
18	9	BOLI	WHD ST	Sick Time Enforcement		1	209,814				\$ 209,814	1	1.00			Y	S								
19	1	BOLI	ATD	Apprenticeship Program	#6, #7, #8	7	4,898,577			0	\$ 4,898,577	15	15.00	Y	Y	S	660.002- 660.210								
20	2	BOLI	ATD - ODOT	ODOT Diversity Project	#6, #7, #8	7	0			3,600,000	\$ 3,600,000	2	2.00	N	Y	-									
21	3	BOLI	ATD	Veterans Outreach	#6, #7, #8	6				307,006	\$ 307,006	1	1.00												
22	6	BOLI	CRD ST	Sick Time Enforcement	#2	1	187,295				\$ 187,295	1	1.00	Y	Y	S	659A.820 - 659A.840								
23		BOLI		Accessibility Unit			265,775				\$ 265,775	1	1.00												
0	0	BOLI	OAS	Fiscal Services		4	2,362,520			1,267,664	\$ 3,630,184	9	9.00	N	N	-									
0	0	BOLI	IT	Information Technology		4	3,432,028			498,069	\$ 3,930,097	8	8.00	Y	N	-									
0	0	BOLI	HR	Human Resource			1,485,396				\$ 1,485,396	5	5.00												
0	0	BOLI	PR	Public Records			840,085				\$ 840,085	3	2.50												
							52,489,278		307,006		25,104,812		938,700		2,364,250		81,204,046		231	228.25					

Bureau of Labor and Industries

10% Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	GF	LF	OF	FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Agency Wide Service and Supply Reductions	Reducing services and supplies would limit travel, training and outreach for the agency. Cuts to travel hinder on-site inspections and labor law enforcement. Reduced training leaves employers less informed, increasing violation risks. Diminished outreach prevents underserved communities from accessing services.	\$ (778,159)		\$ (1,158,523)	\$ (55,998)	\$ (1,992,680)	-	-	
Apprenticeship Program	A budget reduction for the Apprenticeship Division of the Oregon Bureau of Labor and Industries (BOLI) would significantly impact its regulatory functions. This would lead to lower levels of day-to-day service and reduced access to program support expertise. Consequently, apprenticeship programs may struggle to maintain compliance with state and federal regulations, increasing the risk of legal and operational challenges. Overall, the reduction would undermine the effectiveness and integrity of apprenticeship opportunities in Oregon.	\$ (713,861)		\$ (524,486)		\$ (1,238,347)	(5)	(5.00)	

Bureau of Labor and Industries

<p>CRD Fair Housing Enforcement</p>	<p>A reduction in the BOLI Fair Housing Enforcement division would likely lead to decreased enforcement of fair housing laws, reduced support for victims of housing discrimination, increased backlog of cases, and negative impact on marginalized communities.</p>	<p>\$ (287,990)</p>				<p>\$ (287,990)</p>	<p>(1)</p>	<p>(1.00)</p>	
<p>WHD Prevailing Wage Rate Enforcement</p>	<p>A reduction in the Wage and Hour Prevailing Wage Rate Enforcement division would likely lead to a decrease in enforcement of prevailing wage laws on public works projects, reduced protection for workers on public projects from wage theft and exploitation, potential loss of revenue for workers and the state due to uncollected wages, and negative impact on the construction industry's competitiveness and fairness.</p>			<p>\$ (537,346)</p>		<p>\$ (537,346)</p>	<p>(2)</p>	<p>(2.50)</p>	
<p>Civil Rights Protected Classes</p>	<p>Increased risk of discriminatory practices in employment, housing, and public accommodations. Reduced support for victims of discrimination. Potential erosion of civil rights protections in Oregon.</p>	<p>\$ (619,211)</p>			<p>\$ (170,130)</p>	<p>\$ (789,341)</p>	<p>(4)</p>	<p>(3.50)</p>	

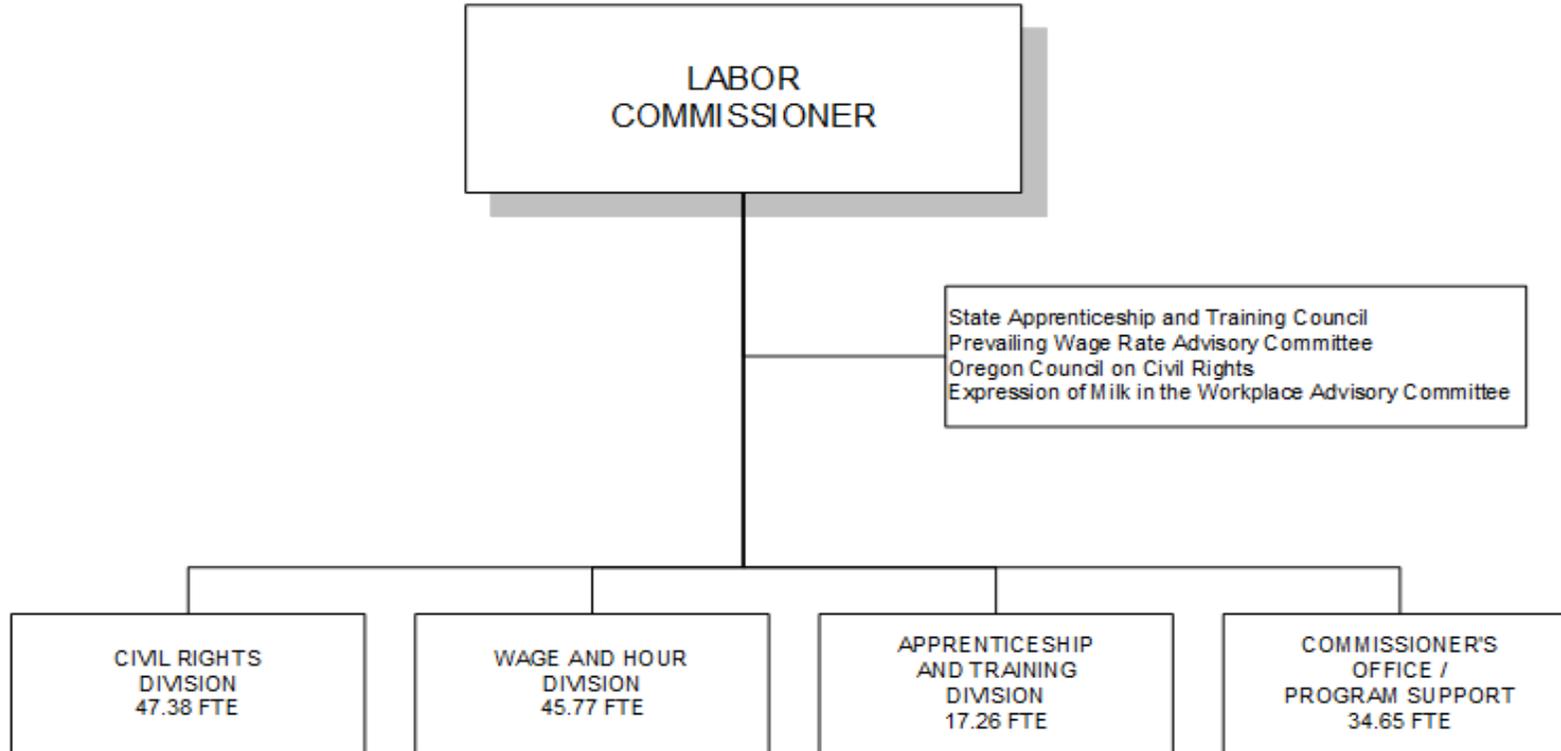
Bureau of Labor and Industries

WHD Minimum Wage Claims	Decreased protection for workers from wage theft and exploitation, increased risk of employers paying workers less than minimum wage, reduced recovery of owed wages for workers, potential increase in poverty and income inequality, and negative impact on low-wage workers and vulnerable populations.	\$ (636,967)				\$ (636,967)	(3)	(3.00)	
Administrative Prosecution Unit	Reduced staff within the Administrative Prosecution Unit would require the workload to be redistributed among remaining team members, potentially resulting in delays in case preparation, presentation, and resolution. This could lead to a long timeframe for resolving labor disputes, which may impact the agency's ability to provide timely and effective enforcement of labor laws and regulations.	\$ (255,242)				\$ (255,242)	(1)	(1.00)	
Commissioner's Office	Reductions within the Commissioner's Office will leave the division with fewer resources. Staff may take on more tasks, leaving less time for high-level support and strategic planning."	\$ (168,024)		\$ (39,413)		\$ (207,437)	(1)	(1.00)	
Veterans Outreach	Decreased support and resources for veterans seeking apprenticeships, reduced access to apprenticeship opportunities.		\$ (30,700)			\$ (30,700)	-	-	
Total		\$ (3,459,454)	\$ (30,700)	\$ (2,259,768)	\$ (226,128)	\$ (5,976,050)	\$ (17)	\$ (17.0)	

ORBITS Budget Narrative

Bureau of Labor and Industries
Organization(s)

2023-2025
Legislatively Adopted Budget

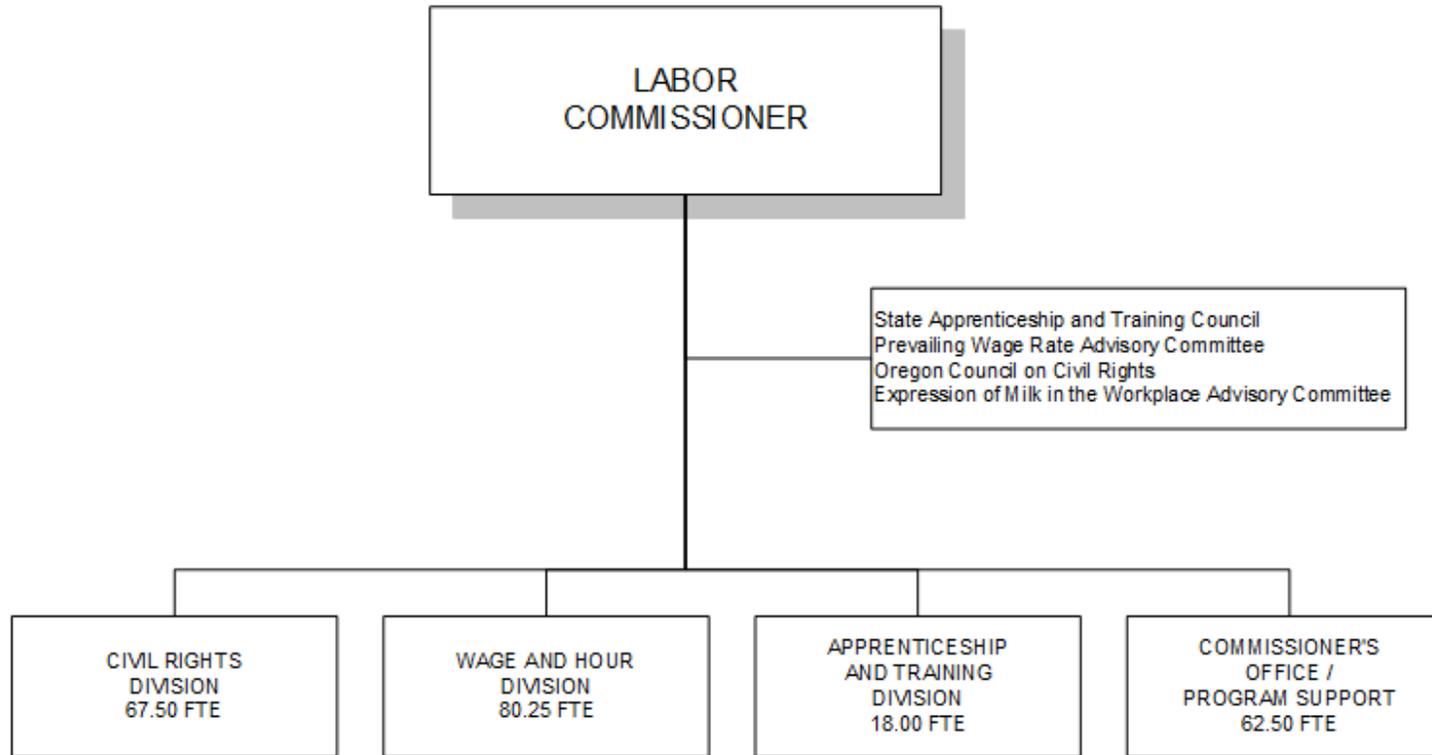


Total POS/FTE = 157 / 145.05

ORBITS Budget Narrative

2025-2027

Agency Request Budget



Total POS/FTE = 231 / 228.25

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
010-00-00-00000	Commissioner's Office/Supp Svcs						
	General Fund	8,050,388	7,933,812	8,572,224	18,264,637	-	-
	Other Funds	3,245,593	4,223,489	4,560,118	5,425,932	-	-
	Federal Funds	303,652	318,808	350,680	389,419	-	-
	All Funds	11,599,633	12,476,109	13,483,022	24,079,988	-	-
030-00-00-00000	Civil Rights						
	General Fund	6,421,009	9,643,050	10,567,879	18,105,728	-	-
	Other Funds	1,565,553	2,004,794	2,179,697	2,758,316	-	-
	Federal Funds	1,182,941	1,732,137	1,879,480	1,974,831	-	-
	All Funds	9,169,503	13,379,981	14,627,056	22,838,875	-	-
040-00-00-00000	Wage and Hour						
	General Fund	2,904,111	4,226,682	4,541,522	11,220,336	-	-
	Other Funds	5,437,347	9,600,993	10,295,974	14,259,264	-	-
	Federal Funds	-	-	10,000	-	-	-
	All Funds	8,341,458	13,827,675	14,847,496	25,479,600	-	-
050-00-00-00000	Apprenticeship and Training						
	General Fund	19,736,005	10,019,370	10,320,489	4,898,577	-	-
	Lottery Funds	202,834	297,187	316,222	307,006	-	-
	Other Funds	2,836,548	3,637,277	6,030,383	3,600,000	-	-
	All Funds	22,775,387	13,953,834	16,667,094	8,805,583	-	-

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
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TOTAL AGENCY

General Fund	37,111,513	31,822,914	34,002,114	52,489,278	-	-
Lottery Funds	202,834	297,187	316,222	307,006	-	-
Other Funds	13,085,041	19,466,553	23,066,172	26,043,512	-	-
Federal Funds	1,486,593	2,050,945	2,240,160	2,364,250	-	-
All Funds	51,885,981	53,637,599	59,624,668	81,204,046	-	-

ORBITS Budget Narrative

Bureau of Labor and Industries

Revenue Forecast Narrative

Other Funds Revenue Forecast

Commissioner's Office and Program Services

Technical Assistance for Employers Program - Sales Income

The Technical Assistance for Employers Program is partly supported by Other Funds revenues. TA charges fees for presenting seminars and workshops regarding employment law, for presenting tailored on-site programs, and for the sale of publications. The fees generate over \$1.6 million in revenue each biennium. For 2025-27:

Seminars, workshops, and on-site presentations	\$ 1,050,000
Publications	\$ <u>750,000</u>
Total revenue forecast	\$ 1,800,000

Miscellaneous Receipts

The bureau collects miscellaneous receipts for a variety of services provided to the public, employers, or other public agencies, including charges for public records and administrative law records needed for hearings, court appearances, and appellate proceedings. For 2025-27, the revenue is forecast to be \$10,000.

Civil Rights Division

OR-OSHA Contract

The Civil Rights Division contracts with the Department of Consumer and Business Services, Oregon Occupational Safety and Health Division (OR-OSHA), to investigate complaints of discrimination or retaliation for reporting of safety and health hazards. The Bureau has recently renegotiated the contract to reflect an increase of \$1,165 per case. Case volume and revenue for the 2025-27 biennium are forecast to be \$ 500,000.

ORBITS Budget Narrative

Workers' Benefit Fund

The Workers' Benefit Fund provides funding for the investigation of discrimination complaints from injured workers. Complaints from injured workers of discrimination or retaliation for using the workers' compensation system comprise 15-20% of the division's annual caseload and require the equivalent of four investigators. The Bureau has recently renegotiated the contract to reflect an increase of \$1,165 per case. For 2025-27, the revenue is forecast to be \$1,200,000.

Wage and Hour Division

Farm/Forest Labor Contracting Licensing Fees

ORS 658.405 to 658.503 authorizes the Commissioner of the Bureau of Labor and Industries to license farm/forest labor contractors. The Wage and Hour Division's Farm and Forest Labor Contractor (F/FLC) program enforces compliance with the law by farm and forest labor contractors, protecting agricultural employees and forest workers from exploitation and abuse. The division issues over 250 Farm and Forest Labor Contractor licenses each year. The licensing fee pays for only the cost of issuing the license, not for the enforcement of other farm/forest labor contract laws. For 2025-27, the revenue is forecast to be \$675,000.

Property Services Contracting Licensing Fees

Oregon Revised Statute (ORS) Chapter 658.405 to 658.991 authorizes the Commissioner of the Bureau of Labor and Industries to license property services contractors, in addition to Farm and Forest Contractors.

Property services contractors must obtain a labor contractor license from the Bureau of Labor and Industries (BOLI) and comply with a number of related requirements applicable to Oregon labor contractors. In addition, they must provide managers, supervisors and employees with certain training regarding discrimination and sexual harassment in the workplace. For 2025-27, the revenue is forecast to be \$150,000.

Prevailing Wage Fees

ORBITS Budget Narrative

In 1995 the legislature enacted legislation requiring contractors that are awarded public works construction contracts to pay a fee to be used for education and enforcement of applicable prevailing wage laws. Beginning in the 1999-2001 biennium, a portion of this fee has been used to fund a portion of contested case proceedings conducted by the Administrative Prosecution Unit for cases alleging prevailing wage law violations. In 2003 the legislature reviewed the costs of administrative support provided by the bureau and approved the use of the fee to fund a portion of the administrative costs related to this program. In 2007, the law was amended to require public agencies, rather than contractors, to pay the fees. The fee is 0.1% of the contract price with a minimum of \$250 and a maximum fee of \$7,500. For 2025-27, the revenue is forecast to be \$4,800,000.

Wage Security Fund

The Wage Security Fund was established by the 1985 legislature to pay workers when an employer goes out of business and has no assets to pay the final wages due. The source of revenue for the fund is the statutory diversion of a fractional percentage (.03%) of unemployment taxes paid by employers in one quarter of the biennium. In addition to paying wages to workers, the statute allows the bureau to recover the costs of administering the program. In 2021 the legislature passed HB 2818 that expanded which types of claims could be funded by the Wage Security Fund. Interest earned on the moneys transferred to the bureau from the Employment Department is credited to the fund. In 2025-27, the transfer is forecast to be \$8,139,237. Recoveries and interest earnings will provide an additional \$1,650,000.

Apprenticeship and Training Division

Transportation Workforce Development

Women and BIPOC communities continue to be underrepresented in the skilled building and construction trades in general and in the heavy highway occupations in particular, as a percentage of the state's population. State and Federal policy requires equal employment opportunity for all citizens. Different public entities have made various attempts to address this disparity with, at best, limited success. The BOLI-ODOT Supportive Services Program

ORBITS Budget Narrative

attempts to focus these efforts to increase the number of women and minorities prepared for employment in the trades and particularly in the heavy highway trades.

Via an interagency agreement between the bureau and ODOT, this initiative would be supported through funds received by ODOT from the Federal Highway Administration pursuant to 23 USC 140(b). SB 894 directed ODOT to expend up to one-half of one percent of all federal funds received by ODOT pursuant to 23 USC 140(b), up to \$2.1 million, to increase diversity in the highway construction workforce and to prepare individuals interested in entering the highway construction workforce. During the 2023 Legislative Session this amount was increased by \$1.5 million to \$3.6 million.

Lottery Funds Revenue Forecast

Apprenticeship and Training Division

Veterans Outreach Program

Apprenticeship programs give paid, on-the-job training to gain skills and get a job as a carpenter, electrician, welder, roofer, or many other trades. House Bill 2202 (2019) established a limited duration Veterans Outreach Coordinator position to provide career counseling, technical assistance, representation, and advocacy for all veterans and members of the Oregon National Guard and Reserve components of the armed forces seeking to be apprentices in the trades. In 2023-2, the position was made permanent. Senate Bill 5515 (2023) makes permanent the Veterans Outreach Coordinator position with ongoing Lottery Funds from the Veterans' Services Fund. For 2025-27, the revenue forecast is to be \$307,501.

Federal Funds Revenue Forecast

Civil Rights Division

Equal Employment Opportunity Commission funds

ORBITS Budget Narrative

The Civil Rights Division and EEOC have concurrent jurisdiction over cases filed under the Civil Rights Act of 1964, the Americans with Disabilities Act, and the Age Discrimination in Employment Act. The Civil Rights Division participates in a work share agreement under contract with the EEOC to investigate complaints of discrimination that are covered by both state and federal law. These cases currently represent approximately 50 percent of the division's workload. The formal "work sharing" contract pays the division a maximum amount based on a specific number of cases. No matching funds are required under the agreement. Due to fluctuations in the federal budget, the number of authorized contract cases per year varies. A portion of the funding received from the EEOC is used to cover costs related to contested case proceedings within the Administrative Prosecution Unit. Although the number of reimbursed cases has dropped slightly over the past several biennia, the projected revenue has, for the most part, remained stable. For 2025-27, the revenue is forecast to be \$1,362,719.

Department of Housing and Urban Development

The Bureau is in conversations about reentering a contract with the Department of Housing and Urban Development to complete federal housing cases. If the terms are amendable, the 2025-27, the revenue is forecast to be \$960,000.

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Bureau of Labor and Industries

Source	Fund	ORBITS Revenue Acct	2021-23 Actuals	2023-25 Legislatively Adopted	2023-25 Leg Approved	2025-27		
						Agency Request	Governor's Recommended	Legislatively Adopted
Lottery Funds								
Tsfr From Administrative Svcs	4100		\$ 270,809	\$ 297,187	\$ 316,222	\$ 307,006	\$ -	\$ -
Trsfr To Administrative Svcs			\$ (112,355)	\$ -	\$ (112,355)	\$ -	\$ -	\$ -
Total Lottery Funds			\$ 158,454	\$ 297,187	\$ 203,867	\$ 307,006	\$ -	\$ -
Other Funds								
Business Lic and Fees	3400	0205	\$ 5,767,954	\$ 5,030,000	\$ 5,030,000	\$ 5,455,000	\$ -	\$ -
Charges for Services	3400	0410	\$ 3,615,304	\$ 1,100,000	\$ 1,100,000	\$ 1,050,000	\$ -	\$ -
Fines and Forfeitures	3400	0505	\$ 608,973	\$ 56,000	\$ 56,000	\$ 205,000	\$ -	\$ -
Interest Income	3400		\$ 29,553	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Income	3400	0705	\$ 707,727	\$ 535,000	\$ 535,000	\$ 760,000	\$ -	\$ -
Other Revenues	3400	0975	\$ 8,086	\$ 3,600,000	\$ 5,455,828	\$ 3,600,000	\$ -	\$ -
Transfer In - Intrafund	3400	1010	\$ 4,674,566	\$ 7,514,729	\$ 8,028,037	\$ 10,987,373	\$ -	\$ -
Transfer In Other	3400	1050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tsfr From Administrative Svcs	3400	1440	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Tsfr From OR Business Development	3400	1440	\$ -	\$ -	\$ 681,662	\$ -	\$ -	\$ -
Tsfr From Consumer/Bus Svcs	3400	1440	\$ 1,058,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ -	\$ -
Transfer Out - Intrafund	3400	2010	\$ (1,594,858)	\$ (1,775,017)	\$ (2,288,325)	\$ (2,404,258)	\$ -	\$ -
Transfer to General Fund	3400	2060	\$ (266,856)	\$ -	\$ -	\$ -	\$ -	\$ -
Tsfr To Lands, Dept of State	3400		\$ (794,834)	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Funds			\$ 14,913,615	\$ 17,760,712	\$ 20,298,202	\$ 21,353,115	\$ -	\$ -
Federal Funds								
Federal Funds	6400	0995	\$ 1,164,750	\$ 2,225,124	\$ 2,382,467	\$ 1,412,719	\$ -	\$ -
Transfer In - Intrafund	6400	1010	\$ 303,649	\$ 318,808	\$ 350,680	\$ 389,419	\$ -	\$ -
Transfer Out - Intrafund	6400	2010	\$ (303,649)	\$ (318,808)	\$ (350,680)	\$ (389,419)	\$ -	\$ -
Total Federal Funds			\$ 1,164,750	\$ 2,225,124	\$ 2,382,467	\$ 1,412,719	\$ -	\$ -
Nonlimited Other Funds								
Fines and Forfeitures	3200	0505	\$ (4,045)	\$ -	\$ -	\$ -	\$ -	\$ -
Interest Income	3200	0605	\$ 398,917	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	\$ -
Other Revenues	3200	0975	\$ 71,829	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -
Tsfr From Employment Dept	3200	1471	\$ 6,752,951	\$ 7,376,033	\$ 7,376,033	\$ 8,139,237	\$ -	\$ -
Transfer Out - Intrafund	3200	2010	\$ (3,079,708)	\$ (5,739,712)	\$ (5,739,712)	\$ (8,583,115)	\$ -	\$ -
Total Nonlimited Other Funds			\$ 4,139,944	\$ 2,186,321	\$ 2,186,321	\$ 106,122	\$ -	\$ -

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Labor & Industries, Bureau of
2025-27 Biennium

Agency Number: 83900
Cross Reference Number: 83900-000-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	270,809	297,187	316,222	307,006	-	-
Tsfr To Administrative Svcs	(112,355)	-	(112,355)	-	-	-
Total Lottery Funds	\$158,454	\$297,187	\$203,867	\$307,006	-	-
Other Funds						
Business Lic and Fees	5,767,954	5,030,000	5,030,000	5,455,000	-	-
Charges for Services	3,615,304	1,100,000	1,100,000	1,050,000	-	-
Fines and Forfeitures	608,973	56,000	56,000	205,000	-	-
Interest Income	29,553	-	-	-	-	-
Sales Income	707,727	535,000	535,000	760,000	-	-
Other Revenues	8,086	3,600,000	5,455,828	3,600,000	-	-
Transfer In - Intrafund	4,674,566	7,514,729	8,028,037	10,987,373	-	-
Tsfr From Administrative Svcs	1,100,000	-	-	-	-	-
Tsfr From OR Business Development	-	-	681,662	-	-	-
Tsfr From Consumer/Bus Svcs	1,058,000	1,700,000	1,700,000	1,700,000	-	-
Transfer Out - Intrafund	(1,594,858)	(1,775,017)	(2,288,325)	(2,404,258)	-	-
Transfer to General Fund	(266,856)	-	-	-	-	-
Tsfr To Lands, Dept of State	(794,834)	-	-	-	-	-
Total Other Funds	\$14,913,615	\$17,760,712	\$20,298,202	\$21,353,115	-	-
Federal Funds						
Federal Funds	1,164,750	2,225,124	2,382,467	1,412,719	-	-
Transfer In - Intrafund	303,649	318,808	350,680	389,419	-	-
Transfer Out - Intrafund	(303,649)	(318,808)	(350,680)	(389,419)	-	-
Total Federal Funds	\$1,164,750	\$2,225,124	\$2,382,467	\$1,412,719	-	-

Agency Request
2025-27 Biennium

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Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Labor & Industries, Bureau of
2025-27 Biennium

Agency Number: 83900

Cross Reference Number: 83900-000-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Nonlimited Other Funds						
Fines and Forfeitures	(4,045)	-	-	-	-	-
Interest Income	398,917	350,000	350,000	350,000	-	-
Other Revenues	71,829	200,000	200,000	200,000	-	-
Tsfr From Employment Dept	6,752,951	7,376,033	7,376,033	8,139,237	-	-
Transfer Out - Intrafund	(3,079,708)	(5,739,712)	(5,739,712)	(8,583,115)	-	-
Total Nonlimited Other Funds	\$4,139,944	\$2,186,321	\$2,186,321	\$106,122	-	-

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Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Labor & Industries, Bureau of
2025-27 Biennium

Agency Number: 83900
Cross Reference Number: 83900-010-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	1,086,550	1,100,000	1,100,000	1,050,000	-	-
Fines and Forfeitures	642,423	16,000	16,000	150,000	-	-
Interest Income	29,553	-	-	-	-	-
Sales Income	707,727	535,000	535,000	760,000	-	-
Other Revenues	6,570	-	100,700	-	-	-
Transfer In - Intrafund	2,221,831	2,999,749	3,180,447	4,019,858	-	-
Transfer to General Fund	(266,856)	-	-	-	-	-
Tsfr To Lands, Dept of State	(794,834)	-	-	-	-	-
Total Other Funds	\$3,632,964	\$4,650,749	\$4,932,147	\$5,979,858	-	-
Federal Funds						
Transfer In - Intrafund	303,649	318,808	350,680	389,419	-	-
Total Federal Funds	\$303,649	\$318,808	\$350,680	\$389,419	-	-

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Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Labor & Industries, Bureau of
2025-27 Biennium

Agency Number: 83900
Cross Reference Number: 83900-030-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Tsfr From Consumer/Bus Svcs	1,058,000	1,700,000	1,700,000	1,700,000	-	-
Transfer Out - Intrafund	(265,327)	-	-	-	-	-
Total Other Funds	\$792,673	\$1,700,000	\$1,700,000	\$1,700,000	-	-
Federal Funds						
Federal Funds	1,164,750	2,225,124	2,372,467	1,412,719	-	-
Transfer Out - Intrafund	(303,649)	(318,808)	(350,680)	(389,419)	-	-
Total Federal Funds	\$861,101	\$1,906,316	\$2,021,787	\$1,023,300	-	-

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2025-27 Biennium

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Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Labor & Industries, Bureau of
2025-27 Biennium

Agency Number: 83900
Cross Reference Number: 83900-040-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	5,767,954	5,030,000	5,030,000	5,455,000	-	-
Fines and Forfeitures	(33,450)	40,000	40,000	55,000	-	-
Other Revenues	1,516	-	47,628	-	-	-
Transfer In - Intrafund	2,452,735	4,514,980	4,847,590	6,967,515	-	-
Transfer Out - Intrafund	(1,329,531)	(1,775,017)	(2,288,325)	(2,404,258)	-	-
Total Other Funds	\$6,859,224	\$7,809,963	\$7,676,893	\$10,073,257	-	-
Federal Funds						
Federal Funds	-	-	10,000	-	-	-
Total Federal Funds	-	-	\$10,000	-	-	-
Nonlimited Other Funds						
Fines and Forfeitures	(4,045)	-	-	-	-	-
Interest Income	398,917	350,000	350,000	350,000	-	-
Other Revenues	71,829	200,000	200,000	200,000	-	-
Tsfr From Employment Dept	6,752,951	7,376,033	7,376,033	8,139,237	-	-
Transfer Out - Intrafund	(3,079,708)	(5,739,712)	(5,739,712)	(8,583,115)	-	-
Total Nonlimited Other Funds	\$4,139,944	\$2,186,321	\$2,186,321	\$106,122	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Labor & Industries, Bureau of
2025-27 Biennium

Agency Number: 83900
Cross Reference Number: 83900-050-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	270,809	297,187	316,222	307,006	-	-
Tsfr To Administrative Svcs	(112,355)	-	(112,355)	-	-	-
Total Lottery Funds	\$158,454	\$297,187	\$203,867	\$307,006	-	-
Other Funds						
Charges for Services	2,528,754	-	-	-	-	-
Other Revenues	-	3,600,000	5,307,500	3,600,000	-	-
Tsfr From Administrative Svcs	1,100,000	-	-	-	-	-
Tsfr From OR Business Development	-	-	681,662	-	-	-
Total Other Funds	\$3,628,754	\$3,600,000	\$5,989,162	\$3,600,000	-	-

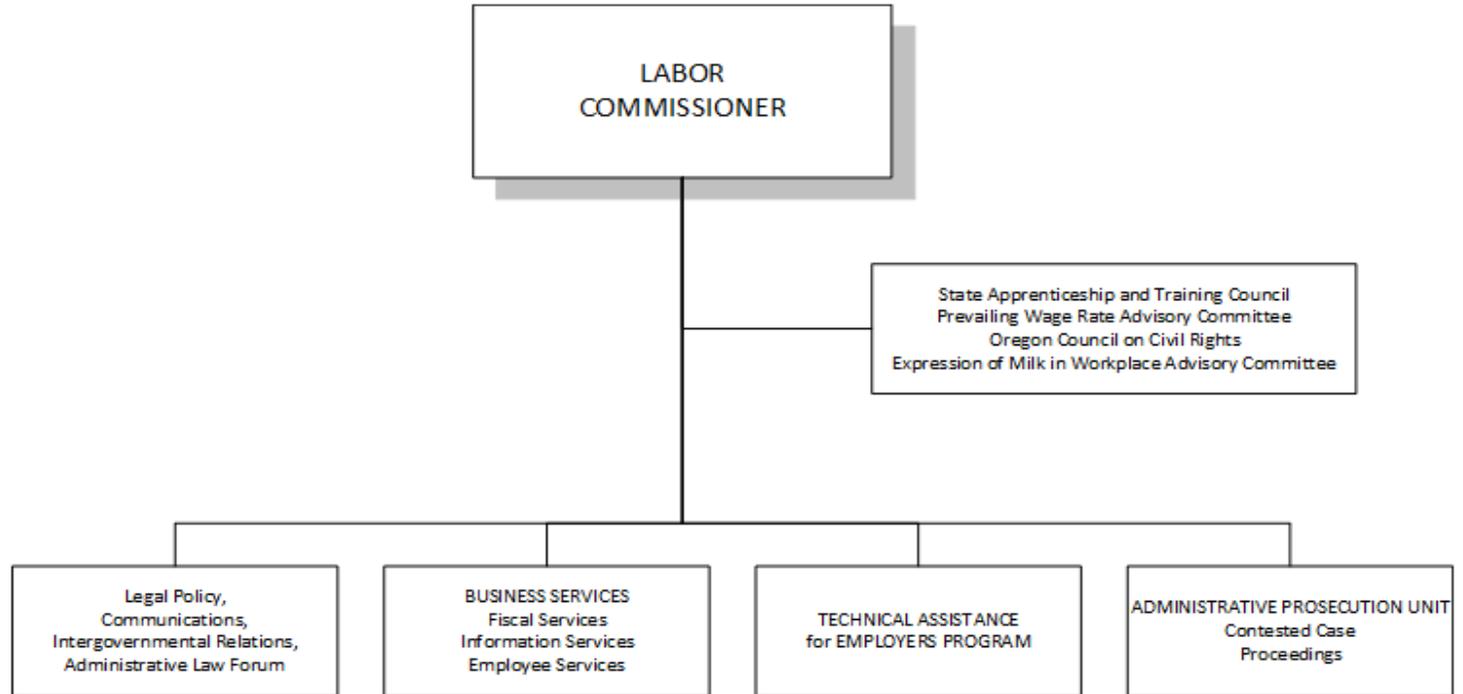
ORBITS Budget Narrative

Bureau of Labor and Industries Program Description

Commissioner's Office and Program Support Services

Organization Charts

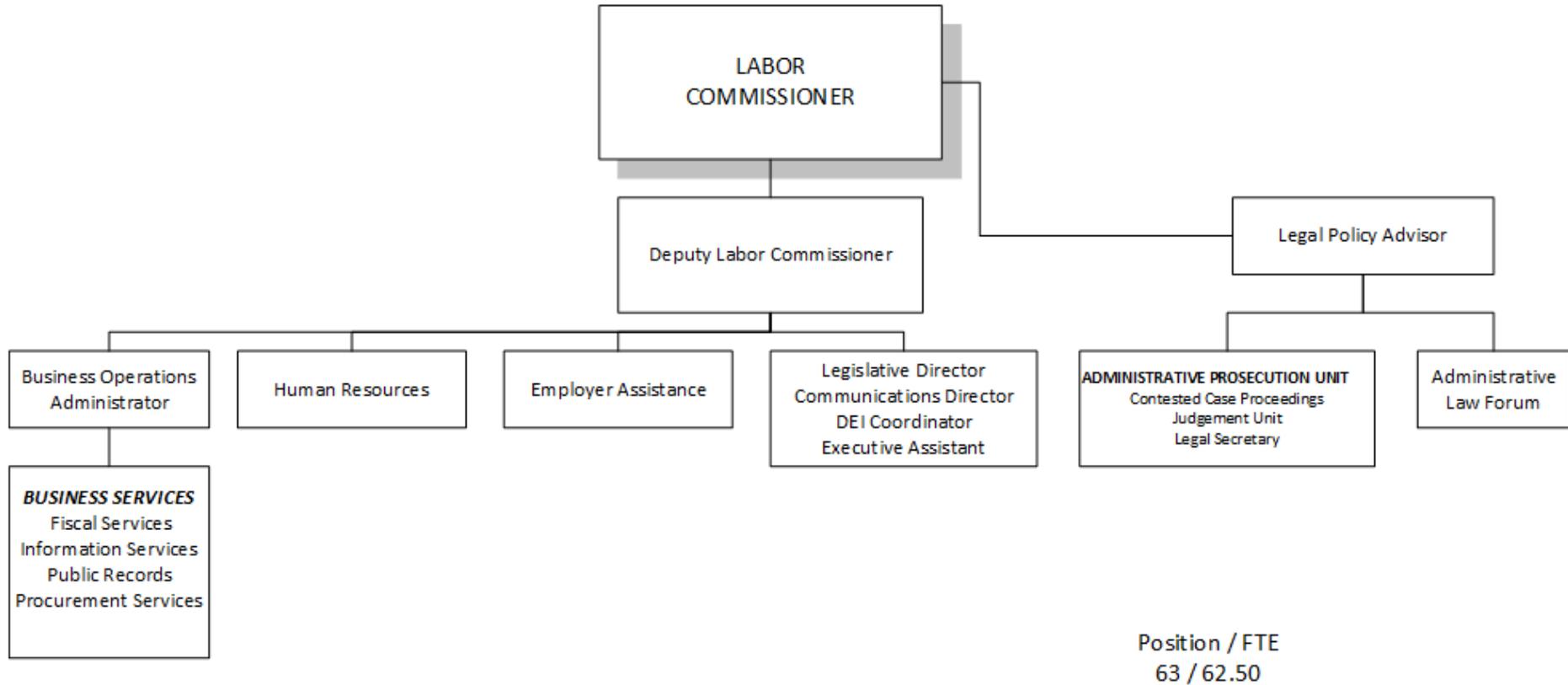
LEGISLATIVELY APPROVED BUDGET 2023-2025



Position / FTE
35 / 34.64

ORBITS Budget Narrative

AGENCY REQUEST BUDGET 2025-2027



ORBITS Budget Narrative

Bureau of Labor and Industries

Program Unit Executive Summary

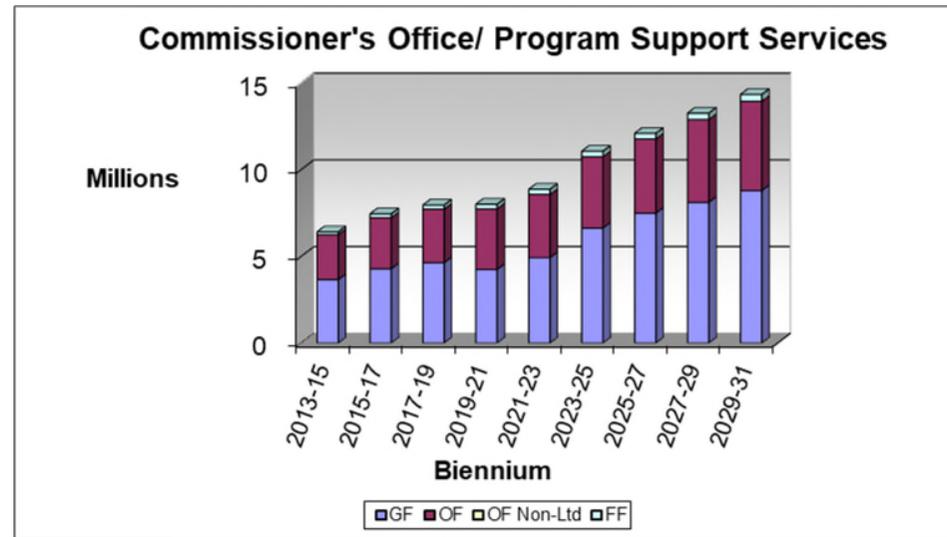
Long Term Focus Areas

Fulfillment of statutory mission, Commissioner's oath of office.

Primary Program Contact

Christina Stephenson, Commissioner
Telephone: 971-358-3861
Email: christina.stephenson@boli.oregon.gov

Graphical Representation of Program Unit's Total Funds Budget



ORBITS Budget Narrative

Program Overview

The Commissioner of the Bureau of Labor and Industries is elected by the people of Oregon. Oregon's Commissioner is one of only four labor commissioners in the United States that is elected, rather than appointed, reflecting the priority Oregonians place on workplace and civil rights, and their expectations for direct accountability to the people for protection of these rights. The Commissioner is charged in statute with enforcing the workplace and civil rights of Oregonians, advancing economic opportunity through apprenticeships, and assisting employers in complying with Oregon employment laws.

Program Funding Request

In order to achieve the expectations of Oregonians in protecting and advancing their rights and opportunities, the agency is requesting \$18,264,637 in General Funds; \$5,425,932 in Other Fund expenditure limitation, and \$389,419 in Federal Fund expenditure limitation for the Commissioner's Office and Program Support Services.

Program Description

This program unit has two parts – the Commissioner's Office (CO) and the agency's program support services.

The Commissioner's Office:

- Provides overall leadership to the agency consistent with the expectations of Oregonians and statutory responsibilities.
- Provides direct customer service, develops policy, engages communities, stakeholders, and all levels of government in achieving mission related outcomes.
- Provides coordinated information to the public (including responses to public records requests) and responds to media inquiries about agency services and enforcement actions.
- Oversees the agency's intergovernmental relations activities; coordinates rulemaking; and acts as the agency's liaison to the legislature, other state agencies and other elected officials.
- Assists in the interpretation of laws and the preparation of legislation, policies, and rules.
- Issues proposed and final administrative orders in the agency's contested cases.
- Houses the core infrastructure – budget, finance, IT, HR, public records, communications – necessary for all operations.

ORBITS Budget Narrative

BOLI's program support services perform five critical functions:

Employer Assistance: Employer Assistance provides Oregon employers free telephone and web-based assistance and answers to compliance questions with a firewall between it and the bureau's enforcement divisions, providing assurance that employers can safely raise important issues and address them. Employer Assistance also provides education and training to employers and industry groups on a fee-for-service basis. Employer Assistance resources include centralized online access to required workplace postings, fact sheets and electronic portals for purchasing informational handbooks on lawful employment practices, as well as registering for general and customized seminars and workshops on employment law and management practices. Employer Assistance:

- Answers more than 16,000 telephone and email inquiries each year.
- Conducts an average of 190 public seminars and customized seminars each year.
- Publishes seven updated employer handbooks each biennium.
- Creates and publishes several posters, including multiple composite posters (in English and Spanish) that satisfy employer posting requirements under state and federal laws.

Administrative Prosecution Unit:

The Administrative Prosecution Unit prepares and presents cases at contested case hearings to achieve compliance with laws enforced by the Bureau of Labor and Industries through regulation and enforcement. The unit prosecutes and resolves cases involving civil rights laws, wage and hour laws, and certain laws regarding licensed and regulated occupations.

Administrative Law Forum: consists of two administrative law judges who hear cases, review evidence, and draft orders which are reviewed, approved, and issued by the Commissioner.

Public Records: manager develops and implements records management standards, processes, systems, and practices across the agency. Receives and responds to public record requests from all requestors.

Fiscal Services: The unit provides centralized accounting, purchasing, payroll, mail, printing, and procurement services; and coordinates budget development, expenditure monitoring and analysis, contract administration. The Fiscal Services unit also processes monetary awards to wage claimants and civil rights complainants, ensuring timely payments to Oregonians who unlawfully lost wages or were unlawfully discriminated against.

ORBITS Budget Narrative

Information Technology Services: The Information Technology Services unit develops, implements, and maintains statewide complaints databases and other management information systems, email, and other hardware and software; provides network, PC, and printer support; and troubleshoots information systems problems.

Human Resources: One human resources manager provides all human resources functions: recruitment, personnel management, affirmative action, equal opportunity, safety, wellness, labor/management relations, workers' compensation, and training and staff development.

Program Justification and Link to Long Term Outcome

Commissioner's Office:

The position of Labor Commissioner was established by the legislature in 1903 as an elected position directly accountable to the people of Oregon. All programs within the Bureau are derived from statutory responsibilities established by the legislature and the people. The core elements of the Commissioner's, and therefore the Bureau's, responsibilities are rooted in the concept of rights. Rights, as defined in Miriam Webster are:

qualities (such as adherence to duty or obedience to lawful authority) that together constitute the ideal of moral propriety or merit moral approval; the power or privilege to which one is justly entitled; the interest that one has in a piece of property —often used in plural the property interest possessed under law or custom and agreement in an intangible thing especially of a literary and artistic nature; something that one may properly claim as due; the cause of truth or justice.

BOLI's justifications and accountabilities are greater than simply a programmatic set of transactional services to be provided, or regulations enforced; the justification for this agency and its services grows directly from Oregonians' expectations for protection of their rights and access to justice – at work and in the community – and the appropriate role of the state in assuring those rights and access. These expectations are reaffirmed every four years when the non-partisan position of Commissioner is elected directly by the people, and through the continually expanding list of rights and protected classes adopted by the legislature each legislative session that are entrusted to the Commissioner for enforcement.

In fulfilling the Commissioner's obligations to the people of Oregon, the Bureau has three primary divisions that deliver the core results directed by statute in service to Oregonians fundamental rights.

ORBITS Budget Narrative

The Civil Rights Division provides Oregonians with access to protections against unlawful discrimination, harassment, inequity, and retaliation in the workplace, in housing, and in public accommodations.

The Wage and Hour Division assures Oregonians are paid for the work that they do, in full, and on time; that all workplaces comply with laws regarding certain conditions of employment such as breaks, meals, and access to sick time; that children are not exploited as a labor force; and that publicly funded construction projects maintain community wage standards.

The Apprenticeship and Training Division supports industry and labor led registered apprenticeship programs, assuring rigorous standards of quality and safety, equal access to opportunity, and a well-trained workforce.

Program Performance

Since assuming the office in January of 2023, Commissioner Stephenson has prioritized improved leadership, customer service, transparency, and agency functionality. BOLI sought from the legislature in 2019 and was granted the agency's first dedicated public records manager. This position is empowered to develop records management and disclosure practices and receive and respond to all records request, aligned with the Commissioner's goal to make the agency the most transparent in Oregon. The agency has eliminated records fees in all but the most extreme request circumstances.

The agency has increased its proactivity, improved internal standards, processes, and accountability both external and internal. This includes re-establishing human resources capacity within the agency to directly manage personnel matters, improve agency culture, and ensure consistent practices and accountability.

The agency's Administrative Prosecution Unit assigned 173 cases during fiscal year 2024, an increase of 18.5% over the previous year. With annual increases in cases in recent years driven by referrals from the Civil Rights Division, the unit continues to enhance efficiency through alternative dispute resolution and strategic enforcement in contested case hearings. The unit has dramatically reduced the number of cases closed administratively, from 50% to 17%. The combination of the increase in total assigned cases and the reduction in administrative closures has resulted in a backlog of cases awaiting a prosecutor's capacity to present them at hearing. The 2024 session provided authority for two additional administrative prosecutors, giving the unit six administrative prosecutors total. To ensure prosecutors can focus on tasks requiring their specialized skills, the unit seeks additional support staff to handle administrative tasks and provide essential support. The unit continues to meet its KPM, scheduling hearings within an average of only one day from receipt of the division's referral for administrative prosecution.

ORBITS Budget Narrative

The agency's Employer Assistance free telephone hotline and email are in increasingly high demand. In FY 2022, the unit responded to over 15,000 employer inquiries. That number was well over 17,000 in FY 2023 and over 18,000 in FY 2024. It is important to note that these calls for assistance are not narrowly tailored to BOLI jurisdiction, as BOLI supports employers seeking answers regarding a wide array of ever changing state and federal requirements.

Although the need for assistance via telephone and email continues to grow, demand for in-person service remains soft following the COVID-19 pandemic. This has resulted in a continued reliance on virtual options for the annual statewide conference and training schedule. As this unit relies heavily on fees for such services, continued state budget investment is critical to keeping Employer Assistance as a viable business unit.

Fiscal year 2023 performance data for the unit includes the following:

- Answered 17,872 telephone and website inquiries.
- Conducted 115 public seminars and 82 customized seminars,
- Coordinated a virtual annual employment law conference with 824 attendees in 2022. (645 in 2021 and 673 in 2023)
- Updated employer handbooks with information about new laws, rules, and court updates.

Enabling Legislation/Program Authorization

BOLI and the office of the Commissioner of the Bureau of Labor and Industries are established in ORS chapter 651. That chapter also authorizes the employment of staff to carry out the duties of the Commissioner and bureau.

Funding Streams

The Commissioner's Office and program support services are funded primarily with General Funds; however, Other Funds and Federal Funds are also used to fund the duties and support services of this program.

Comparison of 2023-2025 Funding Proposal to 2021-2023 Funding Level

In addition to maintaining current service level funding for the Commissioner's Office and program support services, BOLI POPs in the Commissioner's office that adds important capacity for Human Resources and Public Records, reflecting the large demand for those

ORBITS Budget Narrative

core infrastructure services; HR needs are complex and the agency has grown, while the demand for public records, particularly driven by attorney's representing clients, is work that is not optional and must be delivered in a complete and timely manner.

Program Description

Commissioner's Office and Program Support Services

Program Unit Narrative

Mission Statement:

- The Commissioner is elected by the people of Oregon to preserve and defend their workplace and civil rights, advance and improve apprenticeship, and assist business in complying with Oregon law.
- The mission of Program Support Services is to provide outstanding customer service, fiscal and budgetary services, communications, public records, human resources, information technology services, contested case hearings services, and technical assistance to the agency and public.

Statutory Authority: ORS chapters 279C, 651, 652, 653, 658, 659A, 660; ORS 670.700.

Commissioner's Office:

- Provides overall leadership to the agency consistent with the expectations of Oregonians and statutory responsibilities.
- Provides direct customer service, develops policy, engages communities, stakeholders, and all levels of government in achieving mission related outcomes.
- Provides coordinated information to the public (including responses to public records requests) and responds to media inquiries about agency programs, workforce development efforts, and enforcement actions.
- Oversees the agency's intergovernmental relations activities; coordinates rulemaking; and acts as the agency's liaison to the legislature, other state agencies and other elected officials.
- Assists in the interpretation of laws and the preparation of legislation, policies, and rules.
- Issues proposed and final administrative orders in the agency's contested cases.
- Houses the core infrastructure – budget, finance, IT, HR, public records, communications – necessary for all operations.
 - Funding: Primarily General Fund.
 - Other Funds: Some appropriate and workload-reflective proportion of staff time is funded from PWR and WSF funds.

ORBITS Budget Narrative

Program Support Services:

- Employer Assistance: Provides employers with telephone and web-based technical assistance and advice, handbooks and composite posters; provides general and customized trainings and workshops on employment law and management practices to keep employers in compliance with employment laws; and assists the agency's divisions with specialized training for staff and customer groups.
- Funding for the Employer Assistance program: Other Funds and General Funds. (Other Funds: User fees paid by customers for seminars and publications.)

Employer Assistance provides free telephone hotline and email guidance to employers (including many state and local government agencies). This valuable and high-demand service is difficult for the agency to maintain at the current staffing level because it does not generate fees; likewise, the program is only able to provide limited in-person seminars because the revenue generated simply does not support that service.

- Administrative Prosecution Unit:

Prepares and presents cases at contested case hearings to ensure compliance with laws enforced by the Bureau of Labor and Industries. The unit aims to achieve positive outcomes for complainants while holding respondents accountable for failing to follow the laws. The unit provides alternative dispute resolution to efficiently resolve contested cases. The unit prosecutes cases involving civil rights laws, wage and hour laws including child labor laws, and regulations pertaining to licensed and regulated occupations, such as labor contractors.

- Funding for the Administrative Prosecution Unit: Primarily General Funds.
- Federal Funds: The agency allocates a portion of its EEOC federal funds to pay for administrative law proceedings in civil rights cases.
- Other Funds: WSF funds pay for a percentage of FTE to represent the agency in Wage Security Fund actions.

ORBITS Budget Narrative

- Fiscal Services: Provides centralized accounting, purchasing, payroll, mail, printing, and procurement services; and coordinates budget development, expenditure monitoring and analysis, contract administration. The Fiscal Services unit also processes monetary awards to wage claimants and civil rights complainants, ensuring timely payments to Oregonians who unlawfully lost wages or were unlawfully discriminated against.
- Human Resources: Provides human resources functions related to personnel, recruitment, affirmative action, equal opportunity, safety, wellness, labor/management relations, workers' compensation, training and staff development, and transportation alternatives.
- Public Records: Develops and implements records management standards, processes, systems, and practices. Receives and responds to public record requests.
- Information Technology Services: Develops, implements, and maintains management information systems, email, and other hardware and software; troubleshoots information systems problems; and assists users.
 - Funding for Fiscal Services, Human Resources, and Information Technology Services: Primarily General Fund.
 - Other Funds: The bureau collects miscellaneous receipts for a variety of services provided to the public, employers, and other public bodies. In addition, according to associated workload, some staff time is funded from PWR and WSF funds.

Essential Packages

Ess. Package No. 010:

This package includes anticipated vacancy savings factor for 2023-2025 calculated from current vacancy patterns. It also includes the changes resulting from applying the standard inflation factor to the non-PICS costs for mass transit, unemployment insurance, lead worker and bilingual differentials and the accompanying OPE.

General Fund:	(\$187,193)
Other Fund:	(\$79,193)
Federal Fund:	<u>(\$8,124)</u>
Total Funds:	(\$274,510)

ORBITS Budget Narrative

Ess. Package No. 021:

Phased-in programs include new programs and expansions of non-mandated caseload programs funded for less than 24 months during the prior biennium but require a full 24 months in the next biennium.

General Fund: \$16,050

Ess. Package No. 022:

Phase-outs are the results of decreased costs from the elimination of pilot or other programs and other one-time costs not funded in the 2025-27 biennium.

General Fund: (\$562,080)
Other Fund: (\$120,776)
Total Funds: (\$682,856)

Ess. Package No. 030:

This package includes a general inflation factor that applies to most Service and Supplies and non-PICS Personal Services costs. In addition, it includes an inflation factor for Attorney General, uniform and non-uniform rent increase and an increase in state government service charges.

General Fund: \$ 738,803
Other Fund: \$ 718,289
Federal Fund: \$ 419
Total Funds: \$1,457,511

Ess. Package No. 050:

This package is for significant revenue changes in existing programs. The change may have occurred during the 2023-25 biennium or may be expected during the 2025-27 biennium.

General Fund: \$108,110
Other Fund: (\$108,110)

ORBITS Budget Narrative

Ess. Package No. 060:

This package is to be used for technical budget adjustments, such as agency reorganizations and expenditure category shifts that do not fit into the standard Essential Packages No. 010 – 050.

General Fund: \$24,474

Policy Package

Package 070 – Revenue Shortfall

Purpose

This package reduces Other Funds expenditure limitation by \$236,003 associated with the collection of public records fees. The Bureau of Labor and Industries has reevaluated its projected revenue from public records fees and anticipates a shortfall in comparison to initial estimates. This adjustment is primarily attributed to the agency's commitment to ensuring equitable access to case files, which has resulted in a reduction of fees. As a consequence, our revenue projections have been revised downward to reflect this change. Package 070 brings the program back in-line with Other Fund projections, with the agency then requesting additional General Fund (Pkg 106) to maintain the Administrative Specialist 2 position within the Public Records Unit

Staffing Impact

(1.00 FTE) Administrative Specialist 2

Revenue Source

Other Funds: (\$236,420)

Package 101 – Phase Two of Case Management Replacement Project

Purpose

The Bureau of Labor and Industries (BOLI) is currently facing significant challenges with its existing case management system, which has reached its end-of-life status. This outdated system not only incurs high maintenance costs but also hampers the agency's ability to

ORBITS Budget Narrative

efficiently process and track claims. As a result, BOLI is seeking legislative approval for Phase Two of the case management system upgrade during the 2025 legislative session.

Phase One of the project focused on assessing the current system's limitations and identifying the necessary improvements to enhance operational efficiency. This phase has provided valuable insights into the requirements for a new case management system, including the need for improved data management, streamlined processes, and enhanced reporting capabilities.

The primary objectives of implementing a Case Management System are to:

- Streamline case intake, assignment, tracking, and resolution processes.
- Improve visibility and transparency into case status, metrics, and performance.
- Enhance collaboration among stakeholders involved in case management.
- Ensure compliance with regulatory requirements and organizational policies.
- Increase operational efficiency and customer satisfaction through faster case resolution.

Solution Overview

- The proposed solution involves implementing a Case Management System with the following key features and functionalities:
- **Case Intake and Assignment:** Streamline the process of capturing new cases and assigning them to appropriate personnel based on predefined criteria.
- **Workflow Automation:** Define customizable workflows to automate repetitive tasks, notifications, and escalations, ensuring consistent and efficient case handling.
- **Document Management:** Centralize the storage, retrieval, and version control of case-related documents, enabling easy access and collaboration.
- **Reporting and Analytics:** Generate standard and ad-hoc reports on case metrics, trends, and performance indicators to facilitate data-driven decision-making.
- **Integration Capabilities:** Seamlessly integrate with existing systems and applications, such as Microsoft Office 365 Suite, agency hardware, public records processes, and accounting systems, to streamline data exchange and workflow orchestration.
- **Security and Compliance:** Implement robust security measures to protect sensitive case information and ensure compliance with data protection regulations and industry standards.

By leveraging the Oregon Enterprise Information Services (EIS) Cloud Forward framework and adopting a cloud-first approach, BOLI aims to create a more agile, resilient, scalable, and secure environment to deliver exceptional service to all Oregonians.

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How Achieved

To successfully implement Phase Two of the case management system upgrade, BOLI is requesting a total of \$2,240,612. BOLI seeks \$1,000,000 to cover essential system costs, including vendor contracts, implementation expenses, initial user licenses, and \$18,280 in ongoing service and supplies to support post implementation positions. This investment is crucial for acquiring a modern case management system that will enhance operational efficiency and improve service delivery.

In addition, BOLI is requesting \$1,222,332 to fund five dedicated positions, each with specific roles that are vital to the project's success. These positions will be responsible for coordinating all aspects of the project, including procurement, system build, training, implementation, and ongoing support. By establishing a dedicated team, BOLI will ensure effective management of the project, facilitating a smooth transition to the new system and maximizing its benefits for the agency and its stakeholders.

- **Information Systems Specialist 6 (Project Technical Lead and Ongoing Support):** This role will serve as the technical lead for the project, overseeing the system architecture and integration. The specialist will ensure that the technical requirements are met and will provide ongoing support post-implementation to address any technical issues that arise.
- **Project Manager 2:** The project manager will be responsible for overall project coordination, including timeline management, resource allocation, and stakeholder communication. This position will ensure that the project stays on track and within budget while meeting all milestones.
- **Administrative Specialist 2 (Project Support):** This role will provide essential administrative support to the project team, including scheduling meetings, managing documentation, and facilitating communication among team members. The administrative specialist will help streamline operations and ensure that all project activities are well-organized.
- **Information Systems Specialist 5 (Testing):** This specialist will focus on the testing phase of the project, developing and executing test plans to ensure the system functions as intended. They will identify any issues or bugs and work closely with the technical lead to resolve them before the system goes live.
- **Operations and Policy Analyst 3 (Change Management):** This position will be responsible for managing the change process associated with the new system. The analyst will develop training materials, conduct training sessions, and facilitate user adoption to ensure that all stakeholders are prepared for the transition and can effectively utilize the new system.

Through this strategic allocation of funding and staffing, BOLI aims to achieve a successful implementation of the new case management system by the end of 2027, ultimately enhancing its ability to serve the community effectively.

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Staffing Impact

- 1.0 FTE Information Systems Specialist 6 (Project Technical Lead and Ongoing Support)
- 1.0 FTE Project Manager 2
- 1.0 FTE Administrative Specialist 2 (Project Support)
- 1.0 FTE Information Systems Specialist 5 (Testing)
- 1.0 FTE Operations and Policy Analyst 3 (Change Management)

Quantifying Results

As a result of this investment, BOLI believes that the successful implementation of Phase Two will lead to substantial improvements in operational efficiency and service delivery. The new case management system is expected to address the intake backlog, allowing potentially meritorious claims to be investigated in an accurate and timely manner. This aligns with BOLI's requested Key Performance Measures and meets the reasonable expectations of Oregonians. Additionally, the enhanced data analytics capabilities will enable the agency to generate actionable insights, leading to a more effective triage process and better resource allocation. Overall, these improvements will significantly increase BOLI's capacity to handle claims effectively, ultimately benefiting both the agency and the community it serves.

Revenue Source -

General Fund: \$2,240,612

Package 102 – BOLI Modernization

Purpose

The Oregon Bureau of Labor and Industries (BOLI) is responsible for enforcing labor laws, promoting workforce development, and protecting the rights of workers and employers in Oregon. The agency has experienced chronic underfunding, which has hindered its ability to fulfill its mandated functions effectively. This budget request outlines the need for investment in key positions and reclassifications within the agency, particularly in the enforcement divisions and the Apprenticeship and Training Division.

The purpose of this budget request is to obtain funding to enhance BOLI's operational capacity. The specific objectives include:

- **Enhancing Service Delivery:** Improve responsiveness to complaints and inquiries to ensure timely support for Oregonians.

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- **Strengthening Workforce Development:** Support the Apprenticeship and Training Division in promoting skilled labor and workforce development.
- **Improving Recruitment and Retention:** Create a work environment that fosters employee satisfaction and retention.

Current Challenges: BOLI faces several challenges due to inadequate funding, including:

- **Increased Backlogs:** Delays in processing complaints and conducting investigations, which undermine the agency's effectiveness.
- **Recruitment and Retention Issues:** Difficulty in attracting and retaining qualified staff due to non-competitive salaries and limited career advancement opportunities.
- **Workflow Challenges:** Insufficient staffing and resources have led to inefficiencies in responding to the needs of Oregonians.

The Oregon Bureau of Labor and Industries requires investment in key positions and reclassifications to address ongoing recruitment, retention, and workflow challenges. Approval of this budget request will enable BOLI to meet the needs of Oregonians and fulfill its mandate effectively. Investing in BOLI is essential for the well-being of Oregon's workforce and the overall economic health of the state.

How Achieved

To support agency-wide modernization and enhance the overall effectiveness of the Oregon Bureau of Labor and Industries (BOLI), the following positions are proposed for allocation. These positions have been carefully identified to address the critical operational needs across all divisions, focusing on improving service delivery, streamlining processes, and fostering a more responsive and efficient workforce. By investing in these roles, BOLI aims to strengthen its capacity to enforce labor laws, promote workforce development, and better serve the needs of Oregonians.

New Positions

- **Compliance and Regulatory Manager 2 (Intake):** This position will oversee the intake process for complaints and inquiries, ensuring that all submissions are processed efficiently and effectively.
- **Compliance and Regulatory Manager 3:** This senior-level manager will provide strategic oversight for compliance initiatives across the agency, ensuring that BOLI meets its regulatory obligations and effectively enforces labor laws.

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- **Executive Support Specialist 2:** This position will provide high-level administrative support to BOLI leadership, including managing schedules, coordinating meetings, and facilitating communication across departments.
- **Research Analyst 3:** The Research Analyst will conduct in-depth analysis of workforce trends, labor market data, and the effectiveness of BOLI programs.
- **Compliance and Regulatory Supervisor 2 (Intake & Licensing):** This supervisor will manage the teams responsible for intake and licensing, ensuring compliance with labor laws and efficient processing of applications and complaints.
- **Learning and Development Specialist 2 (multiple positions):** These specialists will design and implement training programs for BOLI staff and external stakeholders, focusing on workforce development and compliance education.
- **Paralegal:** The Paralegal will assist administrative prosecutors in preparing pleadings, conducting research, and managing case files related to labor law enforcement.
- **Business Operations Administrator 1:** This position will oversee the agency's business operations, including budgeting, procurement, and resource allocation.
- **ISU Manager:** The Information Systems Unit (ISU) Manager will oversee the agency's information technology systems, ensuring that data management and reporting capabilities are robust and secure.
- **Compliance Specialist 1 (PWR):** This specialist will focus on ensuring compliance with prevailing wage regulations, conducting audits, and providing guidance to employers and workers.
- **OPA2 - Deferred Action:** This position will manage cases related to deferred action, ensuring compliance with labor laws and providing support to affected individuals.
- **Compliance and Regulatory Manager 2 (Customer Service Unit):** This manager will lead the Customer Service Unit, focusing on improving communication and responsiveness to public inquiries.

Reclassifications

- **Civil Rights Investigator 1 to PA1 (multiple positions):** Elevating these positions will recognize the increased responsibilities and complexities involved in effectively drafting civil rights complaints and performing jurisdictional analysis.
- **Civil Rights Investigator 2 to OPA3 (multiple positions):** This upgrade will reflect the advanced skills and experience of these investigators, allowing them to take on more complex cases and provide mentorship to junior staff.
- **AS1s to AS2 (multiple positions):** Reclassifying Administrative Support 1 positions to Administrative Support 2 will acknowledge the increased workload and responsibilities of these staff members.

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- **OS2s to Public Service Representatives 4 (multiple positions):** Upgrading these positions will better align job titles with the level of service and expertise required to assist the public effectively.

The proposed new positions and reclassifications are essential for modernizing the Oregon Bureau of Labor and Industries. By strategically enhancing staffing levels and recognizing the expertise of current employees, BOLI will be better equipped to fulfill its mission of enforcing labor laws, promoting workforce development, and protecting the rights of workers and employers in Oregon. These investments will lead to improved service delivery, increased operational efficiency, and a more capable workforce, ultimately benefiting the entire state.

Staffing Impact Positions 30 (31.37 FTE's)

Quantifying Results

As a result of this investment, BOLI believes that claims will be investigated in an accurate and timely fashion that aligns with BOLI's requested Key Performance Measures and the reasonable expectations of Oregonians. To measure the effectiveness of the proposed investments, BOLI will track the average time taken to complete investigations of claims, with the expectation that a reduction in this time will indicate improved efficiency and responsiveness.

Additionally, stakeholder satisfaction will also be evaluated through surveys of both claimants and employers, with increased satisfaction levels reflecting BOLI's commitment to providing quality service.

Furthermore, the performance of newly hired and reclassified staff will be monitored through performance evaluations and productivity metrics, with improved performance demonstrating the effectiveness of the training and support provided. Finally, BOLI will evaluate the number of apprentices and trainees successfully placed in jobs as a result of its initiatives, providing a clear indicator of the agency's impact on workforce development and its alignment with Oregon's economic goals.

By utilizing these metrics, BOLI will be able to quantify the results of its investments and ensure that it meets the expectations of Oregonians while fulfilling its mission effectively.

ORBITS Budget Narrative

Revenue Source -

General Fund:	\$8,151,249
Other Fund:	\$1,064,616
Federal Fund:	<u>\$ 102,980</u>
Total Funds:	\$9,318,845

Package 106 – Public Records Funding Adjustment

Purpose

The purpose of this funding adjustment is to secure continued funding for the currently filled Administrative Specialist 2 position within the Public Records Unit at the Oregon Bureau of Labor and Industries (BOLI). This position is vital for maintaining timely access to public records and ensuring compliance with public records law.

How Achieved

BOLI seeks to transition the funding for this position from Other Fund to General Fund. This adjustment will ensure that the Public Records Unit can sustain its operations effectively and continue to meet the increasing demands for public records requests.

Staffing Impact

Administrative Specialist 2 (1.00 FTE)

Quantifying Results

By securing this funding, BOLI anticipates that the ongoing support for this position will enable the unit to promptly respond to public records requests. Additionally, this role will help coordinate access to information for resolved cases, ensuring that Oregonians receive timely and accurate information in accordance with their rights.

Revenue Source

General Fund:	\$244,860
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ORBITS Budget Narrative

Package 107 – Operations Sustainability

Purpose

The agency hasn't historically prioritized key positions in operations, like Human Resources, and Information Technology and Finance. The result is hiring delays, technological obsolescence, and work processes that are antiquated and delay key functions of agency workflow

These investments will allow the agency to grow its internal HR capacity and be less reliant on external agencies, increase Information Technology staff to be able to address process changes and tend to staff needs increasing work capacity of staff, and hire an office manager and access coordinators to ensure services are provided to Oregonians regardless of disability and comply with the ADA

Basic, but critical functions will go under resourced leading to continued overreliance on external agency for HR functions causing delays, IT support will be insufficient to meet agency demand delaying work, Oregonians with disabilities and language needs won't have the support they need to enforce their rights.

How Achieved

To address the operational challenges within our agency, we propose the following positions:

- **Learning and Development Specialist (HRA2):** This position will focus on developing and implementing internal HR training programs. The goal is to enhance employee skills and knowledge, thereby improving overall performance and reducing onboarding time.
- **Access Coordinator (HRA3):** The Access Coordinator will ensure that Oregonians with disabilities receive appropriate support and services. This role will be responsible for implementing ADA compliance measures and facilitating communication between the agency and individuals with disabilities.
- **Research Analyst (RA4):** The Research Analyst will collect and analyze data to inform decision-making processes within the agency. This position will help identify trends, assess program effectiveness, and optimize resource allocation.
- **Public Affairs Specialist (Internal Communications) (PAS2):** The Public Affairs Specialist will enhance internal communications within the agency. This role will ensure that staff are informed about key initiatives, policy changes, and operational updates, promoting alignment with the agency's mission and goals.

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By filling these positions, the agency aims to build internal capacity, reduce reliance on external agencies, and improve operational efficiency in service delivery. Each role is designed to address specific gaps within the agency to better meet the needs of the community.

Staffing Impact

1.00 FTE Learning and Development Specialist 2
1.00 FTE Human Resource Analyst 3
1.00 FTE Human Resource Analyst 2
1.00 FTE Public Affairs Specialist 2
1.00 FTE Research Analyst 4

Quantifying Results

The anticipated outcomes of these investments include:

- **Reduced Hiring Delays:** By increasing HR capacity, we expect to decrease the average time-to-hire, allowing us to fill critical positions more quickly and effectively.
- **Improved IT Support:** With additional IT staff, we aim to reduce the average response time for IT support requests, enabling staff to work more efficiently and minimizing downtime.
- **Enhanced Service Delivery:** The addition of Access Coordinators will ensure that Oregonians with disabilities receive timely and appropriate support, leading to an increase in service satisfaction ratings.
- **Compliance with ADA:** By strengthening our office management and access coordination, we will ensure full compliance with ADA regulations, reducing the risk of legal challenges and enhancing our agency's reputation.

Revenue Source -

General Fund: \$1,329,655

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(187,193)	-	-	-	-	-	(187,193)
Total Revenues	(\$187,193)	-	-	-	-	-	(\$187,193)
Personal Services							
Temporary Appointments	96	-	-	-	-	-	96
All Other Differential	-	-	281	-	-	-	281
Public Employees' Retire Cont	-	-	59	-	-	-	59
Pension Obligation Bond	5,101	-	5,079	(299)	-	-	9,881
Social Security Taxes	7	-	21	-	-	-	28
Unemployment Assessments	357	-	-	-	-	-	357
Paid Family Medical Leave Insurance	-	-	1	-	-	-	1
Mass Transit Tax	10,397	-	2,794	-	-	-	13,191
Vacancy Savings	(203,151)	-	(87,428)	(7,825)	-	-	(298,404)
Total Personal Services	(\$187,193)	-	(\$79,193)	(\$8,124)	-	-	(\$274,510)
Total Expenditures							
Total Expenditures	(187,193)	-	(79,193)	(8,124)	-	-	(274,510)
Total Expenditures	(\$187,193)	-	(\$79,193)	(\$8,124)	-	-	(\$274,510)
Ending Balance							
Ending Balance	-	-	79,193	8,124	-	-	87,317
Total Ending Balance	-	-	\$79,193	\$8,124	-	-	\$87,317

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Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 021 - Phase-in

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	16,050	-	-	-	-	-	16,050
Total Revenues	\$16,050	-	-	-	-	-	\$16,050
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Employee Training	626	-	-	-	-	-	626
Office Expenses	3,752	-	-	-	-	-	3,752
Telecommunications	3,752	-	-	-	-	-	3,752
Data Processing	3,752	-	-	-	-	-	3,752
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	4,168	-	-	-	-	-	4,168
Total Services & Supplies	\$16,050	-	-	-	-	-	\$16,050

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Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 021 - Phase-in

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	16,050	-	-	-	-	-	16,050
Total Expenditures	\$16,050	-	-	-	-	-	\$16,050
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(562,080)	-	-	-	-	-	(562,080)
Total Revenues	(\$562,080)	-	-	-	-	-	(\$562,080)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(59,316)	-	-	-	(59,316)
Empl. Rel. Bd. Assessments	-	-	(36)	-	-	-	(36)
Public Employees' Retire Cont	-	-	(12,480)	-	-	-	(12,480)
Social Security Taxes	-	-	(4,537)	-	-	-	(4,537)
Paid Family Medical Leave Insurance	-	-	(238)	-	-	-	(238)
Worker's Comp. Assess. (WCD)	-	-	(21)	-	-	-	(21)
Flexible Benefits	-	-	(21,204)	-	-	-	(21,204)
Total Personal Services	-	-	(\$97,832)	-	-	-	(\$97,832)
Services & Supplies							
Instate Travel	-	-	(2,042)	-	-	-	(2,042)
Office Expenses	-	-	(2,042)	-	-	-	(2,042)
Telecommunications	-	-	(2,144)	-	-	-	(2,144)
Data Processing	-	-	(3,063)	-	-	-	(3,063)
Professional Services	(399,580)	-	-	-	-	-	(399,580)
IT Professional Services	(162,500)	-	(6,200)	-	-	-	(168,700)
Other Services and Supplies	-	-	(3,165)	-	-	-	(3,165)
Expendable Prop 250 - 5000	-	-	(4,288)	-	-	-	(4,288)

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Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	(\$562,080)	-	(\$22,944)	-	-	-	(\$585,024)
Total Expenditures							
Total Expenditures	(562,080)	-	(120,776)	-	-	-	(682,856)
Total Expenditures	(\$562,080)	-	(\$120,776)	-	-	-	(\$682,856)
Ending Balance							
Ending Balance	-	-	120,776	-	-	-	120,776
Total Ending Balance	-	-	\$120,776	-	-	-	\$120,776
Total FTE							
Total FTE							(0.50)
Total FTE	-	-	-	-	-	-	(0.50)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 031 - Standard Inflation

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	738,803	-	-	-	-	-	738,803
Total Revenues	\$738,803	-	-	-	-	-	\$738,803
Services & Supplies							
Instate Travel	1,206	-	1,836	17	-	-	3,059
Out of State Travel	180	-	70	-	-	-	250
Employee Training	714	-	235	8	-	-	957
Office Expenses	9,740	-	14,048	28	-	-	23,816
Telecommunications	2,269	-	1,306	48	-	-	3,623
State Gov. Service Charges	676,322	-	667,851	-	-	-	1,344,173
Data Processing	1,681	-	97	-	-	-	1,778
Publicity and Publications	84	-	1,919	-	-	-	2,003
Professional Services	6,772	-	15,460	-	-	-	22,232
Attorney General	20,766	-	-	-	-	-	20,766
Employee Recruitment and Develop	30	-	-	-	-	-	30
Dues and Subscriptions	225	-	187	-	-	-	412
Facilities Rental and Taxes	4,921	-	8,139	318	-	-	13,378
Agency Program Related S and S	88	-	-	-	-	-	88
Other Services and Supplies	5,993	-	5,350	-	-	-	11,343
Expendable Prop 250 - 5000	238	-	112	-	-	-	350
IT Expendable Property	7,092	-	1,437	-	-	-	8,529
Total Services & Supplies	\$738,321	-	\$718,047	\$419	-	-	\$1,456,787

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 031 - Standard Inflation

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	482	-	242	-	-	-	724
Total Capital Outlay	\$482	-	\$242	-	-	-	\$724
Total Expenditures							
Total Expenditures	738,803	-	718,289	419	-	-	1,457,511
Total Expenditures	\$738,803	-	\$718,289	\$419	-	-	\$1,457,511
Ending Balance							
Ending Balance	-	-	(718,289)	(419)	-	-	(718,708)
Total Ending Balance	-	-	(\$718,289)	(\$419)	-	-	(\$718,708)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 050 - Fundshifts

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	108,110	-	-	-	-	-	108,110
Total Revenues	\$108,110	-	-	-	-	-	\$108,110
Personal Services							
Class/Unclass Sal. and Per Diem	74,220	-	(74,220)	-	-	-	-
Empl. Rel. Bd. Assessments	36	-	(36)	-	-	-	-
Public Employees' Retire Cont	15,616	-	(15,616)	-	-	-	-
Social Security Taxes	5,678	-	(5,678)	-	-	-	-
Paid Family Medical Leave Insurance	296	-	(296)	-	-	-	-
Worker's Comp. Assess. (WCD)	21	-	(21)	-	-	-	-
Flexible Benefits	21,204	-	(21,204)	-	-	-	-
Total Personal Services	\$117,071	-	(\$117,071)	-	-	-	-
Services & Supplies							
Office Expenses	(1,250)	-	1,250	-	-	-	-
Telecommunications	(2,501)	-	2,501	-	-	-	-
Expendable Prop 250 - 5000	(2,605)	-	2,605	-	-	-	-
IT Expendable Property	(2,605)	-	2,605	-	-	-	-
Total Services & Supplies	(\$8,961)	-	\$8,961	-	-	-	-
Total Expenditures							
Total Expenditures	108,110	-	(108,110)	-	-	-	-
Total Expenditures	\$108,110	-	(\$108,110)	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 050 - Fundshifts

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	108,110	-	-	-	108,110
Total Ending Balance	-	-	\$108,110	-	-	-	\$108,110
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Labor & Industries, Bureau of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	24,474	-	-	-	-	-	24,474
Total Revenues	\$24,474	-	-	-	-	-	\$24,474
Personal Services							
Class/Unclass Sal. and Per Diem	18,960	-	-	-	-	-	18,960
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	3,989	-	-	-	-	-	3,989
Social Security Taxes	1,450	-	-	-	-	-	1,450
Paid Family Medical Leave Insurance	75	-	-	-	-	-	75
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	\$24,474	-	-	-	-	-	\$24,474
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	24,474	-	-	-	-	-	24,474
Total Expenditures	\$24,474	-	-	-	-	-	\$24,474
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Labor & Industries, Bureau of
Pkg: 070 - Revenue Shortfalls**

**Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(149,880)	-	-	-	(149,880)
Empl. Rel. Bd. Assessments	-	-	(72)	-	-	-	(72)
Public Employees' Retire Cont	-	-	(31,535)	-	-	-	(31,535)
Social Security Taxes	-	-	(11,466)	-	-	-	(11,466)
Paid Family Medical Leave Insurance	-	-	(600)	-	-	-	(600)
Worker's Comp. Assess. (WCD)	-	-	(42)	-	-	-	(42)
Flexible Benefits	-	-	(42,408)	-	-	-	(42,408)
Total Personal Services	-	-	(\$236,003)	-	-	-	(\$236,003)
Services & Supplies							
Instate Travel	-	-	1,042	-	-	-	1,042
Office Expenses	-	-	(208)	-	-	-	(208)
Telecommunications	-	-	(1,407)	-	-	-	(1,407)
Data Processing	-	-	1,563	-	-	-	1,563
Other Services and Supplies	-	-	1,615	-	-	-	1,615
Expendable Prop 250 - 5000	-	-	(417)	-	-	-	(417)
IT Expendable Property	-	-	(2,605)	-	-	-	(2,605)
Total Services & Supplies	-	-	(\$417)	-	-	-	(\$417)
Total Expenditures							
Total Expenditures	-	-	(236,420)	-	-	-	(236,420)
Total Expenditures	-	-	(\$236,420)	-	-	-	(\$236,420)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	236,420	-	-	-	236,420
Total Ending Balance	-	-	\$236,420	-	-	-	\$236,420
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 101 - Case Mgt Replacement Project Phase 2

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,240,612	-	-	-	-	-	2,240,612
Total Revenues	\$2,240,612	-	-	-	-	-	\$2,240,612
Personal Services							
Class/Unclass Sal. and Per Diem	782,184	-	-	-	-	-	782,184
Empl. Rel. Bd. Assessments	360	-	-	-	-	-	360
Public Employees' Retire Cont	164,571	-	-	-	-	-	164,571
Social Security Taxes	59,837	-	-	-	-	-	59,837
Paid Family Medical Leave Insurance	3,130	-	-	-	-	-	3,130
Worker's Comp. Assess. (WCD)	210	-	-	-	-	-	210
Flexible Benefits	212,040	-	-	-	-	-	212,040
Total Personal Services	\$1,222,332	-	-	-	-	-	\$1,222,332
Services & Supplies							
Employee Training	600	-	-	-	-	-	600
Office Expenses	4,800	-	-	-	-	-	4,800
Telecommunications	4,800	-	-	-	-	-	4,800
Data Processing	2,880	-	-	-	-	-	2,880
IT Professional Services	1,000,000	-	-	-	-	-	1,000,000
Expendable Prop 250 - 5000	1,200	-	-	-	-	-	1,200
IT Expendable Property	4,000	-	-	-	-	-	4,000
Total Services & Supplies	\$1,018,280	-	-	-	-	-	\$1,018,280

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 101 - Case Mgt Replacement Project Phase 2

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	2,240,612	-	-	-	-	-	2,240,612
Total Expenditures	\$2,240,612	-	-	-	-	-	\$2,240,612
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							5.00
Total FTE	-	-	-	-	-	-	5.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Labor & Industries, Bureau of
Pkg: 102 - BOLI Modernization**

**Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,885,266	-	-	-	-	-	3,885,266
Transfer In - Intrafund	-	-	4,594	8,831	-	-	13,425
Total Revenues	\$3,885,266	-	\$4,594	\$8,831	-	-	\$3,898,691
Personal Services							
Class/Unclass Sal. and Per Diem	2,450,983	-	3,559	7,090	-	-	2,461,632
Empl. Rel. Bd. Assessments	1,008	-	-	-	-	-	1,008
Public Employees' Retire Cont	515,687	-	749	1,492	-	-	517,928
Social Security Taxes	185,642	-	272	240	-	-	186,154
Paid Family Medical Leave Insurance	9,686	-	14	9	-	-	9,709
Worker's Comp. Assess. (WCD)	588	-	-	-	-	-	588
Flexible Benefits	593,712	-	-	-	-	-	593,712
Total Personal Services	\$3,757,306	-	\$4,594	\$8,831	-	-	\$3,770,731
Services & Supplies							
Employee Training	4,200	-	-	-	-	-	4,200
Office Expenses	33,600	-	-	-	-	-	33,600
Telecommunications	33,600	-	-	-	-	-	33,600
Data Processing	20,160	-	-	-	-	-	20,160
Expendable Prop 250 - 5000	8,400	-	-	-	-	-	8,400
IT Expendable Property	28,000	-	-	-	-	-	28,000
Total Services & Supplies	\$127,960	-	-	-	-	-	\$127,960

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 102 - BOLI Modernization

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	3,885,266	-	4,594	8,831	-	-	3,898,691
Total Expenditures	\$3,885,266	-	\$4,594	\$8,831	-	-	\$3,898,691
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							14
Total Positions	-	-	-	-	-	-	14
Total FTE							
Total FTE							14.00
Total FTE	-	-	-	-	-	-	14.00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Labor & Industries, Bureau of
Pkg: 106 - Public Records Restoration**

**Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	244,860	-	-	-	-	-	244,860
Total Revenues	\$244,860	-	-	-	-	-	\$244,860
Personal Services							
Class/Unclass Sal. and Per Diem	149,880	-	-	-	-	-	149,880
Empl. Rel. Bd. Assessments	72	-	-	-	-	-	72
Public Employees' Retire Cont	31,535	-	-	-	-	-	31,535
Social Security Taxes	11,466	-	-	-	-	-	11,466
Paid Family Medical Leave Insurance	600	-	-	-	-	-	600
Worker's Comp. Assess. (WCD)	42	-	-	-	-	-	42
Flexible Benefits	42,408	-	-	-	-	-	42,408
Total Personal Services	\$236,003	-	-	-	-	-	\$236,003
Services & Supplies							
Instate Travel	1,042	-	-	-	-	-	1,042
Office Expenses	208	-	-	-	-	-	208
Telecommunications	1,407	-	-	-	-	-	1,407
Data Processing	1,563	-	-	-	-	-	1,563
Other Services and Supplies	1,615	-	-	-	-	-	1,615
Expendable Prop 250 - 5000	417	-	-	-	-	-	417
IT Expendable Property	2,605	-	-	-	-	-	2,605
Total Services & Supplies	\$8,857	-	-	-	-	-	\$8,857

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 106 - Public Records Restoration

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	244,860	-	-	-	-	-	244,860
Total Expenditures	\$244,860	-	-	-	-	-	\$244,860
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 107 - Business Operations Sustainability

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,329,655	-	-	-	-	-	1,329,655
Total Revenues	\$1,329,655	-	-	-	-	-	\$1,329,655
Personal Services							
Class/Unclass Sal. and Per Diem	829,920	-	-	-	-	-	829,920
Empl. Rel. Bd. Assessments	360	-	-	-	-	-	360
Public Employees' Retire Cont	174,616	-	-	-	-	-	174,616
Social Security Taxes	63,489	-	-	-	-	-	63,489
Paid Family Medical Leave Insurance	3,320	-	-	-	-	-	3,320
Worker's Comp. Assess. (WCD)	210	-	-	-	-	-	210
Flexible Benefits	212,040	-	-	-	-	-	212,040
Total Personal Services	\$1,283,955	-	-	-	-	-	\$1,283,955
Services & Supplies							
Employee Training	1,500	-	-	-	-	-	1,500
Office Expenses	12,000	-	-	-	-	-	12,000
Telecommunications	12,000	-	-	-	-	-	12,000
Data Processing	7,200	-	-	-	-	-	7,200
Expendable Prop 250 - 5000	3,000	-	-	-	-	-	3,000
IT Expendable Property	10,000	-	-	-	-	-	10,000
Total Services & Supplies	\$45,700	-	-	-	-	-	\$45,700

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 107 - Business Operations Sustainability

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	1,329,655	-	-	-	-	-	1,329,655
Total Expenditures	\$1,329,655	-	-	-	-	-	\$1,329,655
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							5.00
Total FTE	-	-	-	-	-	-	5.00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Labor & Industries, Bureau of
Pkg: 140 - WHD Backlog & Future Sustainability**

**Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	363,522	-	-	-	-	-	363,522
Total Revenues	\$363,522	-	-	-	-	-	\$363,522
Personal Services							
Class/Unclass Sal. and Per Diem	241,584	-	-	-	-	-	241,584
Empl. Rel. Bd. Assessments	72	-	-	-	-	-	72
Public Employees' Retire Cont	50,829	-	-	-	-	-	50,829
Social Security Taxes	18,481	-	-	-	-	-	18,481
Paid Family Medical Leave Insurance	966	-	-	-	-	-	966
Worker's Comp. Assess. (WCD)	42	-	-	-	-	-	42
Flexible Benefits	42,408	-	-	-	-	-	42,408
Total Personal Services	\$354,382	-	-	-	-	-	\$354,382
Services & Supplies							
Employee Training	300	-	-	-	-	-	300
Office Expenses	2,400	-	-	-	-	-	2,400
Telecommunications	2,400	-	-	-	-	-	2,400
Data Processing	1,440	-	-	-	-	-	1,440
Expendable Prop 250 - 5000	600	-	-	-	-	-	600
IT Expendable Property	2,000	-	-	-	-	-	2,000
Total Services & Supplies	\$9,140	-	-	-	-	-	\$9,140

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 140 - WHD Backlog & Future Sustainability

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	363,522	-	-	-	-	-	363,522
Total Expenditures	\$363,522	-	-	-	-	-	\$363,522
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Bureau of Labor and Industries

Source	Fund	ORBITS Revenue Acct	2021-23 Actuals	2023-25 Legislatively Adopted	2023-25 Leg Approved	2025-27		
						Agency Request	Governor's Recommended	Legislatively Adopted
Other Funds								
Business Lic and Fees	3400	0205	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	3400	0410	\$ 1,086,550	\$ 1,100,000	\$ 1,100,000	\$ 1,050,000	\$ -	\$ -
Fines and Forfeitures	3400	0505	\$ 642,423	\$ 16,000	\$ 16,000	\$ 150,000	\$ -	\$ -
Interest Income	3400		\$ 29,553					
Sales Income	3400	0705	\$ 707,727	\$ 535,000	\$ 535,000	\$ 760,000	\$ -	\$ -
Other Revenues	3400	0975	\$ 6,570	\$ -	\$ 100,700	\$ -	\$ -	\$ -
Transfer In - Intrafund	3400	1010	\$ 2,221,831	\$ 2,999,749	\$ 3,180,447	\$ 4,019,858	\$ -	\$ -
Trsf. From Administrative Svcs.	3400		\$ (266,856)					
Transfer to General Fund	3400	2060	\$ (794,834)	-	-	-	\$ -	\$ -
Total Other Funds			\$ 3,632,964	\$ 4,650,749	\$ 4,932,147	\$ 5,979,858	\$ -	\$ -
Federal Funds								
Transfer In - Intrafund	6400	1010	\$ 303,649	\$ 318,808	\$ 350,680	\$ 389,419	\$ -	\$ -
Total Federal Funds			\$ 303,649	\$ 318,808	\$ 350,680	\$ 389,419	\$ -	\$ -

107BF07

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Labor & Industries, Bureau of
2025-27 Biennium

Agency Number: 83900
Cross Reference Number: 83900-010-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	1,086,550	1,100,000	1,100,000	1,050,000	-	-
Fines and Forfeitures	642,423	16,000	16,000	150,000	-	-
Interest Income	29,553	-	-	-	-	-
Sales Income	707,727	535,000	535,000	760,000	-	-
Other Revenues	6,570	-	100,700	-	-	-
Transfer In - Intrafund	2,221,831	2,999,749	3,180,447	4,019,858	-	-
Transfer to General Fund	(266,856)	-	-	-	-	-
Tsfr To Lands, Dept of State	(794,834)	-	-	-	-	-
Total Other Funds	\$3,632,964	\$4,650,749	\$4,932,147	\$5,979,858	-	-
Federal Funds						
Transfer In - Intrafund	303,649	318,808	350,680	389,419	-	-
Total Federal Funds	\$303,649	\$318,808	\$350,680	\$389,419	-	-

Agency Request
2025-27 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

POS116 - Net Package Fiscal Impact Report

Commissioner's Office/Supp Svcs

2025-27 Biennium

Cross Reference Number: 83900-010-00-00-00000

Current Service Level

Package Number: 21

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390115	1440307	168169	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PP	0	5	4,943	0	0	0	0	0.00
8390115	1440307	168169	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,943	0	0	0	0	0.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Commissioner's Office/Supp Svcs

2025-27 Biennium

Cross Reference Number: 83900-010-00-00-00000

Current Service Level

Package Number: 22

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390115	1440307	168169	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PP	0	5	4,943	0	0	0	0	0.00
8390115	1440307	168169	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PP	0	5	4,943	-59,316	-38,516	-97,832	0	-0.50
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										-59,316	-38,516	-97,832		
Federal Funds										0	0	0		
Total Funds										-59,316	-38,516	-97,832	0	-0.50

POS116 - Net Package Fiscal Impact Report

Commissioner's Office/Supp Svcs

2025-27 Biennium

Cross Reference Number: 83900-010-00-00-00000

Current Service Level

Package Number: 50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
8390113	1426311	160708	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	149,880	86,123	236,003	1	1.00	
8390113	1426311	160708	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	-149,880	-86,123	-236,003	-1	-1.00	
8390115	1440307	168169	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PP	12	5	4,943	59,316	38,516	97,832	1	0.50	
8390115	1440307	168169	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PP	0	5	4,943	-59,316	-38,516	-97,832	-1	-0.50	
8390206	1440308	168218	OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	3	6,866	0	0	0	0	0.00	
										General Funds	-90,564	-47,607	-138,171		
										Lottery Funds	0	0	0		
										Other Funds	90,564	47,607	138,171		
										Federal Funds	0	0	0		
										Total Funds	0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Commissioner's Office/Supp Svcs

2025-27 Biennium

Cross Reference Number: 83900-010-00-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390108	1222510	36213	OAS C1512 A P	ADMINISTRATIVE LAW JUDGE 3	37	PF	24	10	14,081	0	0	0	0	0.00
8390109	1366850	105485	MENN Z0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	0	0	0	0	0.00
8390110	1438051	157120	MMS X7345 A P	HUMAN RESOURCES MANAGER 1	31X	PF	24	10	11,028	0	0	0	0	0.00
8390111	1375931	114131	MENC Z1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	7	9,095	0	0	0	0	0.00
8390210	495470	31839	OAS C1512 A P	ADMINISTRATIVE LAW JUDGE 3	37	PF	24	10	14,081	0	0	0	0	0.00
8390239	1408278	143451	OAS C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	0	7	7,923	-190,152	-97,838	-287,990	-1	-1.00
8390516	1439272	159594	OAS C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
General Funds										18,960	5,514	24,474		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										18,960	5,514	24,474	0	0.00

POS116 - Net Package Fiscal Impact Report

Commissioner's Office/Supp Svcs

2025-27 Biennium

Cross Reference Number: 83900-010-00-00-00000

Agency Request Budget

Package Number: 70

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390113	1426311	160708	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	-149,880	-86,123	-236,003	-1	-1.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						-149,880	-86,123	-236,003		
				Federal Funds						0	0	0		
				Total Funds						-149,880	-86,123	-236,003	-1	-1.00

POS116 - Net Package Fiscal Impact Report

Commissioner's Office/Supp Svcs

2025-27 Biennium

Cross Reference Number: 83900-010-00-00-00000

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390228	1443411		OAS C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	24	3	7,070	169,680	91,883	261,563	1	1.00
8390229	1443412		OAS C0855 A P	PROJECT MANAGER 2	30	LF	24	3	7,206	172,944	92,831	265,775	1	1.00
8390231	1443413		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	4,499	107,976	73,932	181,908	1	1.00
8390250	1443562		OAS C1485 I P	INFORMATION SYSTEMS SPECIAL	28	LF	24	3	6,610	158,640	88,671	247,311	1	1.00
8390251	1443563		OAS C1339 A P	LEARNING & DEVELOPMENT SPEC	28	LF	0	3	6,549	0	0	0	0	0.00
8390252	1443679		OAS C0872 A P	OPERATIONS & POLICY ANALYST	30	LF	24	3	7,206	172,944	92,831	265,775	1	1.00
General Funds										782,184	440,148	1,222,332		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										782,184	440,148	1,222,332	5	5.00

POS116 - Net Package Fiscal Impact Report

Commissioner's Office/Supp Svcs

2025-27 Biennium

Cross Reference Number: 83900-010-00-00-00000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390103	495330	17042	MESN Z7599 A P	CONSULTANT ADVISOR 2	38X	PF	0	10	15,502	50,640	12,431	63,071	0	0.00
8390107	1222490	66749	MENN Z7664 A P	COMMUNICATIONS MANAGER 2	33X	PF	0	3	8,658	9,696	2,821	12,517	0	0.00
8390116	1443395		MENN Z0830 A P	EXECUTIVE ASSISTANT	25	PF	24	3	6,164	147,936	85,557	233,493	1	1.00
8390117	1443396		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
8390118	1443397		MESN Z7082 A P	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	24	6	12,769	306,456	131,670	438,126	1	1.00
8390119	1443398		MMS X7083 A P	BUSINESS OPERATIONS MANAGER	35X	PF	24	3	9,542	229,008	109,140	338,148	1	1.00
8390120	1443399		MMS X0806 A P	OFFICE MANAGER 2	22	PF	24	3	5,323	127,752	79,685	207,437	1	1.00
8390121	1443400		MMS X7144 A P	COMPLIANCE AND REGULATORY MANAGER	33X	PF	24	3	8,658	207,792	102,968	310,760	1	1.00
8390122	1443401		OAS C1339 A P	LEARNING & DEVELOPMENT SPECIALIST 2	28	PF	24	3	6,549	157,176	88,245	245,421	1	1.00
8390123	1443402		OAS C1339 A P	LEARNING & DEVELOPMENT SPECIALIST 2	28	PF	24	3	6,549	157,176	88,245	245,421	1	1.00
8390124	1443403		OAS C1524 A P	PARALEGAL	26	PF	24	3	5,965	143,160	84,168	227,328	1	1.00
8390125	1443404		OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	3	6,866	164,784	90,458	255,242	1	1.00
8390241	1443405		OAS C1339 A P	LEARNING & DEVELOPMENT SPECIALIST 2	28	PF	24	3	6,549	157,176	88,245	245,421	1	1.00
8390242	1443406		OAS C1339 A P	LEARNING & DEVELOPMENT SPECIALIST 2	28	PF	24	3	6,549	157,176	88,245	245,421	1	1.00
8390243	1443407		OAS C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	24	3	6,866	164,784	90,458	255,242	1	1.00
8390426	1439339	168086	OAS C0110 A P	LEGAL SECRETARY	18	PF	24	5	4,499	107,976	73,932	181,908	1	1.00
General Funds										2,450,983	1,306,323	3,757,306		
Lottery Funds										0	0	0		
Other Funds										3,559	1,036	4,595		
Federal Funds										7,090	1,740	8,830		
Total Funds										2,461,632	1,309,099	3,770,731	14	14.00

POS116 - Net Package Fiscal Impact Report

Commissioner's Office/Supp Svcs

2025-27 Biennium

Cross Reference Number: 83900-010-00-00-00000

Agency Request Budget

Package Number: 106

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
8390113	1426311	160708	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,245	149,880	86,123	236,003	1	1.00	
										General Funds	149,880	86,123	236,003		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	0	0	0		
										Total Funds	149,880	86,123	236,003	1	1.00

POS116 - Net Package Fiscal Impact Report

Commissioner's Office/Supp Svcs

2025-27 Biennium

Cross Reference Number: 83900-010-00-00-00000

Agency Request Budget

Package Number: 107

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390126	1443419		OAS C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	24	3	6,866	164,784	90,458	255,242	1	1.00
8390245	1443414		OAS C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	3	6,549	157,176	88,245	245,421	1	1.00
8390246	1443415		MENC Z1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	3	6,469	155,256	87,686	242,942	1	1.00
8390247	1443416		MENC Z1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	3	7,490	179,760	94,815	274,575	1	1.00
8390248	1443417		OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
General Funds										829,920	454,035	1,283,955		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										829,920	454,035	1,283,955	5	5.00

POS116 - Net Package Fiscal Impact Report

Commissioner's Office/Supp Svcs

2025-27 Biennium

Cross Reference Number: 83900-010-00-00-00000

Agency Request Budget

Package Number: 140

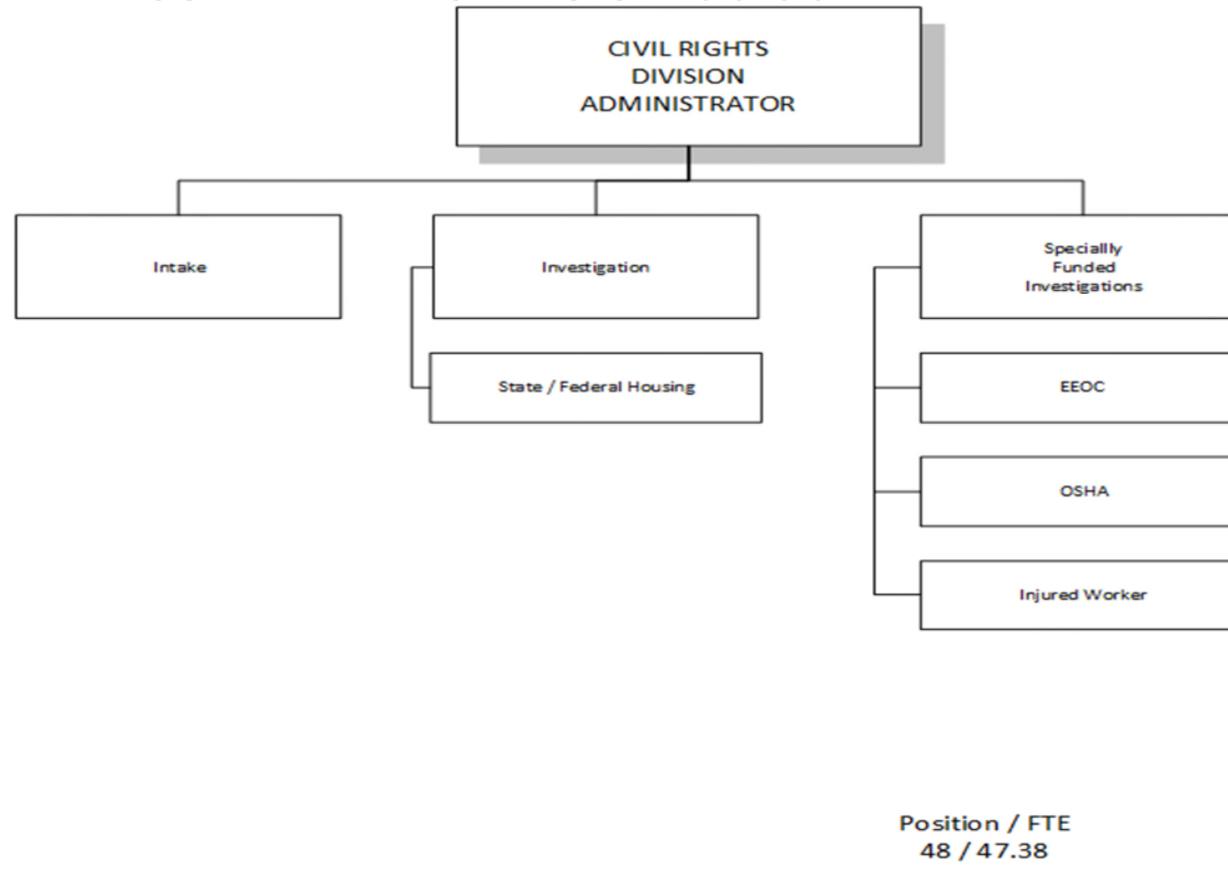
Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
8390249	1443435		OAS C1512 A P	ADMINISTRATIVE LAW JUDGE 3	37	PF	24	3	10,066	241,584	112,798	354,382	1	1.00	
										General Funds	241,584	112,798	354,382		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	0	0	0		
										Total Funds	241,584	112,798	354,382	1	1.00

ORBITS Budget Narrative

Bureau of Labor and Industries
Program Description

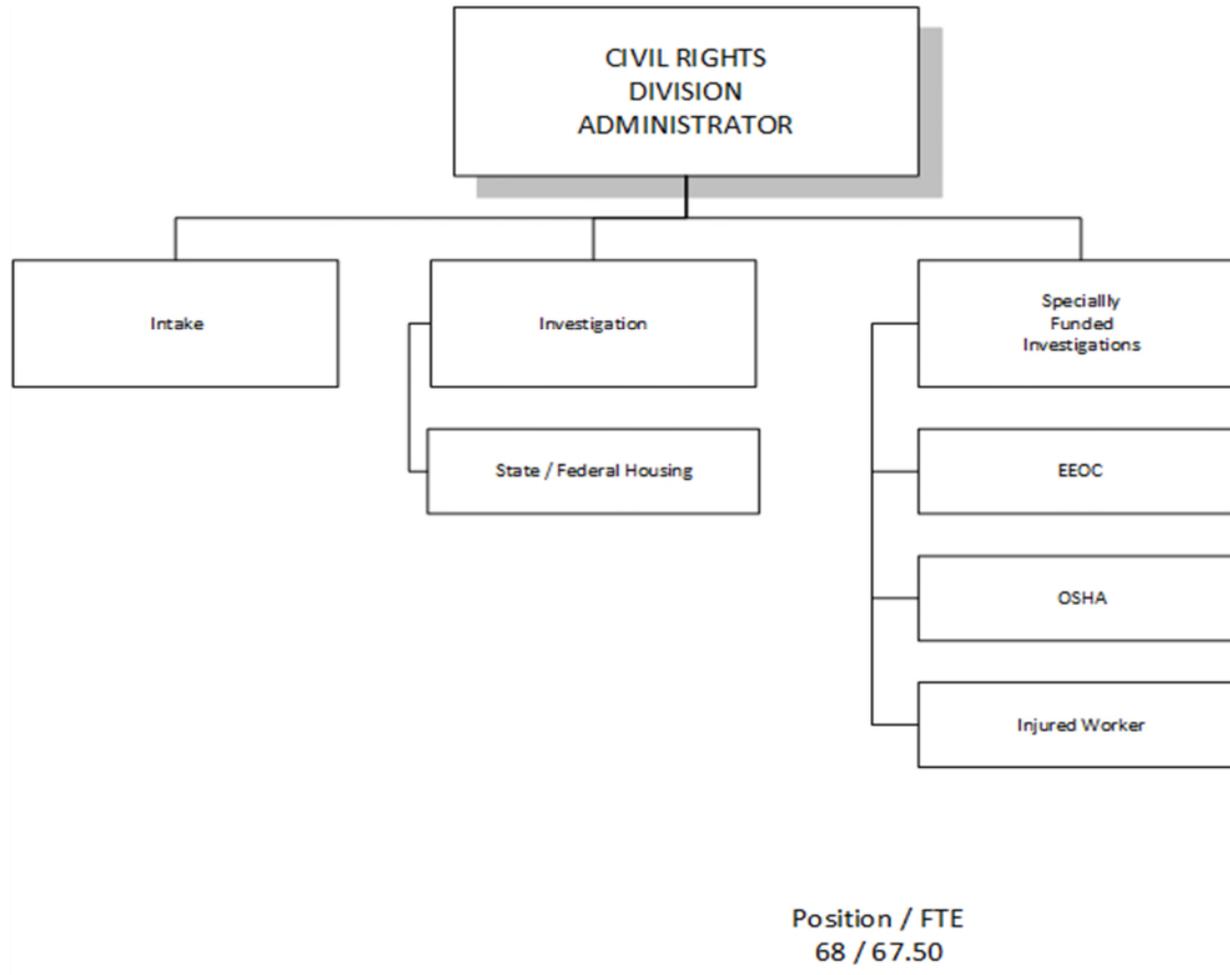
Civil Rights Division
Organization Charts

LEGISLATIVELY APPROVED BUDGET 2023-2025



ORBITS Budget Narrative

Agency Request Budget 2025-2027



ORBITS Budget Narrative

Program Unit Executive Summary

The Bureau's Civil Rights Division strives to provide Oregonians with access to justice and protection from discrimination and retaliation. The division receives complaints, conducts investigations, makes evidence determinations, and provides remedies for thousands of Oregonians who allege civil rights violations in workplaces, in housing, and in public accommodations each year.

Oregon has perhaps the nation's longest and most inclusive list of protected classes covered by civil rights laws.

Long Term Focus Areas

The mission of the Civil Rights Division is to ensure that all Oregonians can live and work in environments that are free of unlawful discrimination. The Civil Rights Division works to accomplish this by enforcing constitutional and statutory civil rights protections. BOLI is committed to ensuring that Oregonians are protected from unlawful discrimination where they live, work, play, and interact with others. Since 2020, the Civil Rights Division has seen a 110% increase in inquiries, reflecting historic levels of engagement by Oregonians with the Division. The unabated increase in inquiries and increasingly complex legal frameworks has created enormous backlogs in the process, leaving Oregonians waiting months for assistance or having received no assistance at all.

Despite the lack of capacity to meet the overwhelming demand, the Civil Rights Division endeavors to provide efficient, expedient, and effective civil rights enforcement, including through a new mediation program beginning October 2024. The Division also aims to actively engage the public by creating opportunities for education and outreach to bolster enforcement efforts.

Oregon law protects Oregonians' constitutional and statutory rights across a broad spectrum of protected classes in the areas of employment, housing, public accommodation, and career technical schools. Oregon law prohibits discrimination by employers on the basis of race, color, religion, national origin, sex (includes pregnancy and sexual harassment), sexual orientation, age (18 or older), marital status, military service, physical/mental disability, injury, family relationship, and retaliation on the basis of having opposed an unlawful employment practice. In addition, Oregon law protects employees' ability to use Paid Leave Oregon, sick time, and other protected leaves, such as volunteer firefighting. Oregon laws further protect employees from discrimination for testifying before the Legislature; whistleblowing; and blacklisting.

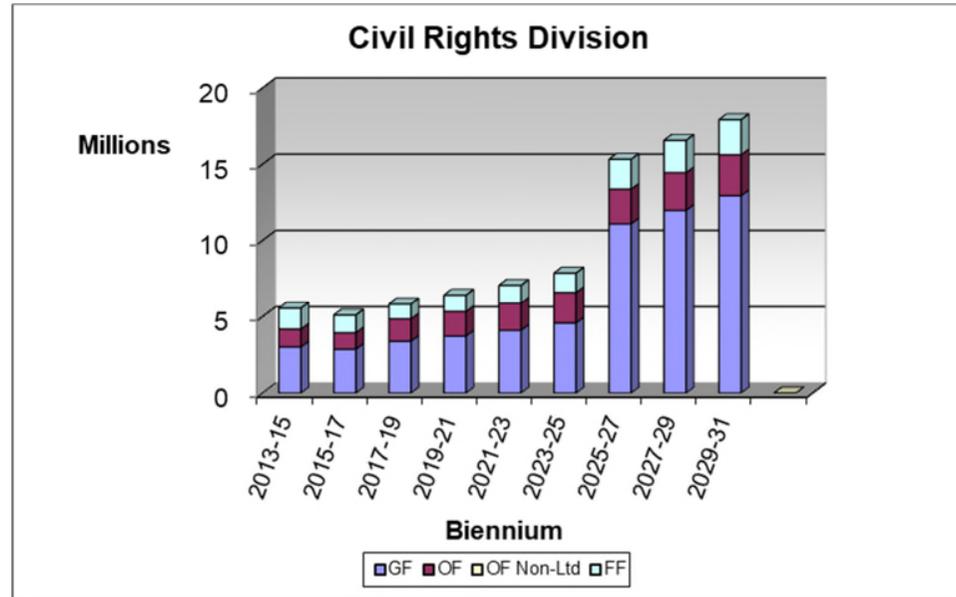
Primary Program Contact

Leila Wall, Administrator
Telephone: 971-353-2143

ORBITS Budget Narrative

Email: leila.wall@boli.oregon.gov

Graphical Representation of Program Unit's Total Funds Budget



Program Overview

ORBITS Budget Narrative

The Civil Rights Division is responsible for enforcing laws that protect Oregonians from unlawful discrimination in employment, housing, public accommodation, and career schools. The Division is the only agency in the state with the authority to investigate complaints of unlawful discrimination brought by Oregonians where they live, work, and participate in society.

Program Funding Request

In order to continue and maintain the program's current service delivery, the agency is requesting \$18,105,728 in General Funds; \$2,758,316 in Other Fund expenditure limitation, and \$1,974,831 in Federal Fund expenditure limitation for the program.

Program Description

The Civil Rights Division enforces constitutional and statutory rights adopted by the Oregon Legislature. Oregon's robust civil rights statutes cover unlawful discrimination and retaliation in employment, housing, public accommodations, and career schools.

The Civil Rights Division:

- Protects Oregonians from discrimination based on race, color, religion, national origin, sex (includes pregnancy and sexual harassment), sexual orientation, age (18 or older), marital status, military service, physical/mental disability, injury, family relationship race, color, national origin, or another protected characteristic.
- Protects Oregonians' ability to access protected time from work.
- Ensures Oregonians have access to pregnancy accommodations.
- Enforces housing protections to stop discrimination when finding a home and attempting to rent or buy a home.
- Ensures Oregonians can secure reasonable accommodations based on disability; and
- Protects Oregonians from retaliation for reporting unlawful employment practices, violations of laws or statutes, including whistleblower protections.

The Division's responsibilities for enforcement extend beyond its statutory charges. It also enforces anti-discrimination laws on behalf of federal and state agencies. The Division enforces federal laws through work-share agreements with the Equal Employment Opportunity Commission and Oregon's Occupational Safety and Health Administration (OR-OSHA). An intergovernmental agreement with the Department of Consumer and Business Services' Workers' Compensation Division also allows the division to enforce statutes that protect the employment rights of injured workers.

Program Justification and Links to Long Term Focus Areas

ORBITS Budget Narrative

BOLI is the only agency in Oregon with the authority to enforce civil rights laws protecting Oregonians from unlawful discrimination where they live and work, and in places of public accommodation, such as retail establishments, public transportation, and parks. Oregonians bring their experiences and allegations of disparate treatment based on protected class and activities to BOLI's Civil Rights Division to find solutions, which now include the opportunity to come to an agreement through mediation.

The Civil Rights Division educates Oregonians about their rights and protects those who assert their rights from unlawful retaliation. It works to eliminate the effects of unlawful practices by awarding actual damages suffered by the Complainant and by providing injunctive and other forms of equitable relief to prevent further violations.

Program Performance

Responding to inquiries, processing formal complaints, and investigating those complaints constitute the core functions of the division. Since 2020, the Civil Rights Division has seen a 110% increase in inquiries, straining its resources, and ability to fulfil these functions. The number has risen yearly and exponentially, seeing a 278% increase in ten years, while investment in staff and technological capacity during that time has not kept pace.

The Division's current Key Performance Measure, updated by the Legislature in 2023, is the timely completion of civil rights investigations. This metric is measured at 180 days (45%), 240 days (65%), and at one year (100%). At one year all cases are required by statute to be closed, if not referred to prosecution.

The Division also seeks to add the following internal metrics to legislatively adopted KPMs.

- Responding to 85% of inquiries to the division within two business days.
- Drafting 80% of perfected charges within 7 days of intake interview.
- Conducting 80% of intake interviews within 30 days of assignment.
- Opening 60% of cases within 10 days of signed charge (25-27)
- Opening 75% of cases within 10 days of signed charge (27-29)
- Opening 95% of cases within 10 days of signed charge (29-31)

ORBITS Budget Narrative

In FY 2024, with the Division's current limited capacity:

- 39% of cases were closed within 180 days (target 45%)
- 49% of cases were closed within 240 days (target 65%)
- 99% of inquiries to the division responded to within two business days (target 85%)
- 70% of perfected charges drafted within 7 days of intake interview (target 80%)
- 31% of intake interviews conducted within 30 days of assignment (target 80%)
- 19% of cases opened within 10 days of signed charge (target 60%)

Enabling Legislation/Program Authorization

CRD's enforcement authority stems from, among other statutes:

ORS chapter 659/A	Provides for enforcement of civil rights laws relating to employment, housing, and public accommodations.
ORS 10.090	Provides for enforcement of laws related to jury service.
ORS 25.337 to 25.424	Provides for enforcement of laws prohibiting discrimination against child support garnishees.
ORS 171.120 to .125	Provides for enforcement of laws prohibiting employment discrimination relating to legislators.
ORS 345.240	Provides for enforcement of law prohibiting discrimination by career schools.
ORS 399.230, 399.235, 408.230, 408.237	Provides for enforcement of laws relating to employment rights of military personnel and veterans.
ORS 441.178	Provides for enforcement of law prohibiting retaliation against nursing staff.
ORS 476.576	Provides protected leave for volunteer firefighters.
ORS 654.062	Provides for enforcement of law prohibiting retaliation for workplace safety complaints.
ORS 178.215	Provides for enforcement of rules for Oregon Retirement Savings Plan.
ORS 652.220	Provides for enforcement of equal pay for work of comparable character.

Funding Streams

The Civil Rights Division is primarily a General Fund program, but receives Federal Funds and Other Funds under contracts with other government agencies, including:

ORBITS Budget Narrative

Federal Funds:

U.S. Equal Employment Opportunity Commission (EEOC) - \$1,412,719

The Civil Rights Division and the EEOC have concurrent jurisdiction over cases filed under the Civil Rights Act of 1964, the Americans with Disabilities Act, and the Age Discrimination in Employment Act. These cases currently represent approximately 50% of the division's workload. A formal "work sharing" contract pays the division a maximum amount based on a specified number of cases. Due to fluctuations in the federal budget, the number of authorized contract cases per year varies without regard to the actual workload, shifting costs of shared cases to the General Fund. The division is paid a fixed \$830 per case, only about 25% of its actual costs. A portion of EEOC funds is allocated to the agency's Administrative Prosecution Unit for contested case proceedings.

Other Funds:

Oregon Occupational Safety and Health Division (OR-OSHA) - \$500,000

OR-OSHA contracts with the division to process complaints of retaliation for opposing unsafe and unhealthy working conditions. The division estimates that it will be investigating approximately 300 OSHA complaints in the 2025-2027 biennium. The current administration was able to secure the first increase to the reimbursement rate for these cases in approximately 8 years.

Workers' Benefit Fund - \$1,200,000

Discrimination and retaliation complaints from injured workers using the workers' compensation system comprise 17 to 20 percent of the division's annual caseload.

Comparison of 2025-27 Funding Proposal to 23-25 Funding Level

The agency's funding proposal for 2025-2027 endeavors to overcome decades of underinvestment and bring the Division and the Agency to a level at which it can sustainably perform its essential functions. Numerous positions need reclassification and proper funding to build a sustainable operational foundation and retain skilled staff. This funding will help stabilize the agency, allowing it to address ongoing recruitment and retention challenges, thereby enhancing its capacity to enforce labor laws and support Oregonians effectively.

ORBITS Budget Narrative

Program Unit Narrative

The Civil Rights Division enforces laws that:

- Grant job seekers and employees equal access to jobs and promotion, and a work environment that is free from discrimination and harassment.
- Ensure job protection when employees report worksite safety violations, use protected leave provisions, or use the workers' compensation system.
- Protect from discrimination those seeking housing or the use of public accommodations (such as restaurants, retail establishments and transportation); and
- Provide equal access to career schools.

The Civil Rights Division:

- Conducts impartial investigations of discrimination complaints. Approximately 94% of complaints relate to employment; and the remaining 6% relate to housing, public accommodations, and career schools. Most complaints that are filed involve at least one of four protected classes or activities (half of cases cite multiple potential basis; the following list is the primary basis only): disability; retaliation/whistleblowing; sex discrimination (includes pregnancy, sex harassment, sexual orientation, and different treatment); and race/color.
- Attempts to settle complaints through alternate dispute resolution techniques, including mediation and conciliation.

New Laws Affecting Case Processing and Workloads

In the past several years, numerous laws have impacted the workload of the Division through added complexity and additional filings, without additional resources allocated to the Division, including, but not limited to HB 2474 (2021), SB 569 (2021), SB 567 (2021), SB 1513 (2022), SB 1565 (2022) and SB 1515 (2024).

Essential Packages

Ess. Package No. 010:

ORBITS Budget Narrative

This package includes anticipated vacancy savings factor for 2021-2023 calculated from current vacancy patterns. It also includes the changes resulting from applying the standard inflation factor to the non-PICS costs for mass transit, unemployment insurance, lead worker and bilingual differentials and the accompanying OPE.

General Fund:	(\$212,600)
Other Fund:	(\$ 48,624)
Federal Fund:	<u>(\$ 39,337)</u>
Total Funds:	(\$300,561)

Ess. Package No. 022:

Phase-outs are the results of decreased costs from the elimination of pilot or other programs and other one-time costs not funded in the 2025-27 biennium.

Other Fund:	<u>(\$10,850)</u>
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Ess. Package No. 031:

This package includes a general inflation factor (4.2%) that applies to most Service and Supplies and non-PICS Personal Services costs. In addition, it includes an inflation factor for Attorney General, uniform and non-uniform rent increase and an increase in state government service charges.

General Fund:	\$1,377,607
Other Fund:	\$ 200,667
Federal Fund:	<u>\$ 306,755</u>
Total Funds:	\$1,885,029

Ess. Package No. 060:

ORBITS Budget Narrative

This package is to be used for technical budget adjustments, such as agency reorganizations and expenditure category shifts that do not fit into the standard Essential Packages No. 010 – 050.

General Fund: \$287,990

Program Option Packages

Package 070:

Purpose: Revenue Shortfalls

This package implements a reduction in Federal Funds expenditure limitation by \$454,656 related to the contract with the U.S. Department of Housing and Urban Development (HUD). The Oregon Bureau of Labor and Industries currently does not have an active contract with HUD and does not have an estimated timeline for the establishment of a new contract. Consequently, the agency has adjusted its revenue projections downward to account for this uncertainty.

Federal Fund: (\$454,656)

Package 102 – BOLI Modernization

Purpose

The Oregon Bureau of Labor and Industries (BOLI) is responsible for enforcing labor laws, promoting workforce development, and protecting the rights of workers and employers in Oregon. The agency has experienced chronic underfunding, which has hindered its ability to fulfill its mandated functions effectively. This budget request outlines the need for investment in key positions and reclassifications within the agency, particularly in the enforcement divisions and the Apprenticeship and Training Division.

The purpose of this budget request is to obtain funding to enhance BOLI's operational capacity. The specific objectives include:

- **Enhancing Service Delivery:** Improve responsiveness to complaints and inquiries to ensure timely support for Oregonians.

ORBITS Budget Narrative

- **Strengthening Workforce Development:** Support the Apprenticeship and Training Division in promoting skilled labor and workforce development.
- **Improving Recruitment and Retention:** Create a work environment that fosters employee satisfaction and retention.

Current Challenges: BOLI faces several challenges due to inadequate funding, including:

- **Increased Backlogs:** Delays in processing complaints and conducting investigations, which undermine the agency's effectiveness.
- **Recruitment and Retention Issues:** Difficulty in attracting and retaining qualified staff due to non-competitive salaries and limited career advancement opportunities.
- **Workflow Challenges:** Insufficient staffing and resources have led to inefficiencies in responding to the needs of Oregonians.

The Oregon Bureau of Labor and Industries requires investment in key positions and reclassifications to address ongoing recruitment, retention, and workflow challenges. Approval of this budget request will enable BOLI to meet the needs of Oregonians and fulfill its mandate effectively. Investing in BOLI is essential for the well-being of Oregon's workforce and the overall economic health of the state.

How Achieved

To support agency-wide modernization and enhance the overall effectiveness of the Oregon Bureau of Labor and Industries (BOLI), the following positions are proposed for allocation. These positions have been carefully identified to address the critical operational needs across all divisions, focusing on improving service delivery, streamlining processes, and fostering a more responsive and efficient workforce. By investing in these roles, BOLI aims to strengthen its capacity to enforce labor laws, promote workforce development, and better serve the needs of Oregonians.

New Positions

- **Compliance and Regulatory Manager 2 (Intake):** This position will oversee the intake process for complaints and inquiries, ensuring that all submissions are processed efficiently and effectively.

ORBITS Budget Narrative

- **Compliance and Regulatory Manager 3:** This senior-level manager will provide strategic oversight for compliance initiatives across the agency, ensuring that BOLI meets its regulatory obligations and effectively enforces labor laws.
- **Executive Support Specialist 2:** This position will provide high-level administrative support to BOLI leadership, including managing schedules, coordinating meetings, and facilitating communication across departments.
- **Research Analyst 3:** The Research Analyst will conduct in-depth analysis of workforce trends, labor market data, and the effectiveness of BOLI programs.
- **Compliance and Regulatory Supervisor 2 (Intake & Licensing):** This supervisor will manage the teams responsible for intake and licensing, ensuring compliance with labor laws and efficient processing of applications and complaints.
- **Learning and Development Specialist 2 (multiple positions):** These specialists will design and implement training programs for BOLI staff and external stakeholders, focusing on workforce development and compliance education.
- **Paralegal:** The Paralegal will assist administrative prosecutors in preparing pleadings, conducting research, and managing case files related to labor law enforcement.
- **Business Operations Administrator 1:** This position will oversee the agency's business operations, including budgeting, procurement, and resource allocation.
- **ISU Manager:** The Information Systems Unit (ISU) Manager will oversee the agency's information technology systems, ensuring that data management and reporting capabilities are robust and secure.
- **Compliance Specialist 1 (PWR):** This specialist will focus on ensuring compliance with prevailing wage regulations, conducting audits, and providing guidance to employers and workers.
- **OPA2 - Deferred Action:** This position will manage cases related to deferred action, ensuring compliance with labor laws and providing support to affected individuals.
- **Compliance and Regulatory Manager 2 (Customer Service Unit):** This manager will lead the Customer Service Unit, focusing on improving communication and responsiveness to public inquiries.

Reclassifications

- **Civil Rights Investigator 1 to PA1 (multiple positions):** Elevating these positions will recognize the increased responsibilities and complexities involved in effectively drafting civil rights complaints and performing jurisdictional analysis.
- **Civil Rights Investigator 2 to OPA3 (multiple positions):** This upgrade will reflect the advanced skills and experience of these investigators, allowing them to take on more complex cases and provide mentorship to junior staff.
- **AS1s to AS2 (multiple positions):** Reclassifying Administrative Support 1 positions to Administrative Support 2 will acknowledge the increased workload and responsibilities of these staff members.

ORBITS Budget Narrative

- **OS2s to Public Service Representatives 4 (multiple positions):** Upgrading these positions will better align job titles with the level of service and expertise required to assist the public effectively.

The proposed new positions and reclassifications are essential for modernizing the Oregon Bureau of Labor and Industries. By strategically enhancing staffing levels and recognizing the expertise of current employees, BOLI will be better equipped to fulfill its mission of enforcing labor laws, promoting workforce development, and protecting the rights of workers and employers in Oregon. These investments will lead to improved service delivery, increased operational efficiency, and a more capable workforce, ultimately benefiting the entire state.

Staffing Impact Positions 30 (31.37 FTE's)

Quantifying Results

As a result of this investment, BOLI believes that claims will be investigated in an accurate and timely fashion that aligns with BOLI's requested Key Performance Measures and the reasonable expectations of Oregonians. To measure the effectiveness of the proposed investments, BOLI will track the average time taken to complete investigations of claims, with the expectation that a reduction in this time will indicate improved efficiency and responsiveness.

Additionally, stakeholder satisfaction will also be evaluated through surveys of both claimants and employers, with increased satisfaction levels reflecting BOLI's commitment to providing quality service.

Furthermore, the performance of newly hired and reclassified staff will be monitored through performance evaluations and productivity metrics, with improved performance demonstrating the effectiveness of the training and support provided. Finally, BOLI will evaluate the number of apprentices and trainees successfully placed in jobs as a result of its initiatives, providing a clear indicator of the agency's impact on workforce development and its alignment with Oregon's economic goals.

By utilizing these metrics, BOLI will be able to quantify the results of its investments and ensure that it meets the expectations of Oregonians while fulfilling its mission effectively.

Revenue Source -

ORBITS Budget Narrative

General Fund:	\$8,151,249
Other Fund:	\$1,064,616
Federal Fund:	<u>\$ 102,980</u>
Total Funds:	\$9,318,845

Package 130 – Civil Rights Division Backlog and Future Sustainability

Purpose

Since 2020, the Civil Rights Division has seen a 110% increase in questionnaires, straining its already stretched resources. In fact, the number has risen yearly and exponentially, seeing a 278% increase in just ten years. The resources of the Division have not received investment corresponding to this increase.

Over the last several years there has been a consistent backlog of 1200-2000 Civil Rights questionnaires waiting to be processed. To initiate the process of a Civil Rights Complaint, a member of the public submits a "questionnaire" identifying the discrimination or retaliation they believe they have experienced. Each questionnaire is assigned for review to determine whether the allegations may be within the statutory jurisdiction of the Division to investigate. Every single questionnaire is reviewed and responded to by a staff member (to address the backlog, civil rights investigators have been assisting intake with this work). When a questionnaire identifies issues over which the Division may have jurisdiction, the staff member must contact the submitter to collect any additional information necessary and then draft a formal complaint of discrimination that will be the basis of the investigation.

The intake backlog has ballooned over the years, in FY2020, the Division received approximately 2500 questionnaires. In three short years, this number has doubled, with approximately 5000 questionnaires received in FY2023. The backlog at the start of the process affects the entire investigation as the case evidence and witnesses may be harder to contact or not have retained relevant evidence. Oregonians are waiting five to six months for their formal complaints to be drafted from these questionnaires, and another month before their case begins investigation. Not all cases are able to be investigated and those that are generally take seven to eight months. After this process, if there is substantial evidence of discrimination, it could take another year or two before there is a final order assessing damages.

The Division requires additional intake staff and investigators to fully investigate potentially meritorious claims. This investment is crucial to reducing the backlog, improving response times, and ensuring that Oregonians' civil rights are protected without unnecessary delays. This package also includes an additional mediator to help bring more cases to a negotiated resolution.

ORBITS Budget Narrative

How Achieved

BOLI seeks the addition of several positions that will address the backlog of claims and provide more timely and accurate service to Oregonians.

Staffing Impact

1.00 FTE AS2
2.00 FTE AS1
2.00 FTE PA1
6.00 FTE Civil Rights Investigator 2
2.00 FTE Learning and Development Specialist 2
1.00 FTE Compliance Specialist 3
1.00 FTE Compliance and Regulatory Manager 2

Quantifying Results

As a result of this investment, BOLI believes that the intake backlog will be addressed, that potentially meritorious claims will be investigated in an accurate and timely fashion that aligns with BOLI's requested Key Performance Measures and the reasonable expectations of Oregonians. Without this investment, workplaces in Oregon will have less incentive to follow employment laws and Oregonians will be more likely to be subjected to unlawful practices and/or have no recourse when they are subjected to such practices.

Revenue Source

General Fund:	\$3,284,024
Other Fund:	<u>\$ 191,048</u>
Total Funds:	\$3,475,072

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(212,600)	-	-	-	-	-	(212,600)
Total Revenues	(\$212,600)	-	-	-	-	-	(\$212,600)
Personal Services							
Temporary Appointments	336	-	-	-	-	-	336
Overtime Payments	26	-	-	-	-	-	26
All Other Differential	1,045	-	940	840	-	-	2,825
Public Employees' Retire Cont	225	-	197	177	-	-	599
Pension Obligation Bond	7,812	-	(3,499)	(1,112)	-	-	3,201
Social Security Taxes	108	-	72	64	-	-	244
Unemployment Assessments	34	-	-	-	-	-	34
Paid Family Medical Leave Insurance	4	-	4	3	-	-	11
Mass Transit Tax	7,628	-	1,298	-	-	-	8,926
Vacancy Savings	(229,818)	-	(47,636)	(39,309)	-	-	(316,763)
Total Personal Services	(\$212,600)	-	(\$48,624)	(\$39,337)	-	-	(\$300,561)
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Civil Rights
 Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(212,600)	-	(48,624)	(39,337)	-	-	(300,561)
Total Expenditures	(\$212,600)	-	(\$48,624)	(\$39,337)	-	-	(\$300,561)
Ending Balance							
Ending Balance	-	-	48,624	39,337	-	-	87,961
Total Ending Balance	-	-	\$48,624	\$39,337	-	-	\$87,961

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	(10,850)	-	-	-	(10,850)
Total Services & Supplies	-	-	(\$10,850)	-	-	-	(\$10,850)
Total Expenditures							
Total Expenditures	-	-	(10,850)	-	-	-	(10,850)
Total Expenditures	-	-	(\$10,850)	-	-	-	(\$10,850)
Ending Balance							
Ending Balance	-	-	10,850	-	-	-	10,850
Total Ending Balance	-	-	\$10,850	-	-	-	\$10,850

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 031 - Standard Inflation

Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,377,607	-	-	-	-	-	1,377,607
Total Revenues	\$1,377,607	-	-	-	-	-	\$1,377,607
Services & Supplies							
Instate Travel	437	-	285	43	-	-	765
Out of State Travel	130	-	7	-	-	-	137
Employee Training	234	-	311	-	-	-	545
Office Expenses	8,949	-	641	40	-	-	9,630
Telecommunications	3,174	-	204	32	-	-	3,410
State Gov. Service Charges	1,149,022	-	195,235	300,416	-	-	1,644,673
Data Processing	336	-	-	-	-	-	336
Publicity and Publications	1,272	-	27	-	-	-	1,299
Professional Services	1,981	-	-	-	-	-	1,981
Attorney General	182,083	-	-	1,866	-	-	183,949
Dues and Subscriptions	1,503	-	-	-	-	-	1,503
Facilities Rental and Taxes	6,662	-	3,820	4,358	-	-	14,840
Agency Program Related S and S	10,854	-	-	-	-	-	10,854
Other Services and Supplies	8,217	-	137	-	-	-	8,354
Expendable Prop 250 - 5000	1,972	-	-	-	-	-	1,972
IT Expendable Property	781	-	-	-	-	-	781
Total Services & Supplies	\$1,377,607	-	\$200,667	\$306,755	-	-	\$1,885,029

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 031 - Standard Inflation

Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	1,377,607	-	200,667	306,755	-	-	1,885,029
Total Expenditures	\$1,377,607	-	\$200,667	\$306,755	-	-	\$1,885,029
Ending Balance							
Ending Balance	-	-	(200,667)	(306,755)	-	-	(507,422)
Total Ending Balance	-	-	(\$200,667)	(\$306,755)	-	-	(\$507,422)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Labor & Industries, Bureau of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	287,990	-	-	-	-	-	287,990
Total Revenues	\$287,990	-	-	-	-	-	\$287,990
Personal Services							
Class/Unclass Sal. and Per Diem	190,152	-	-	-	-	-	190,152
Empl. Rel. Bd. Assessments	72	-	-	-	-	-	72
Public Employees' Retire Cont	40,008	-	-	-	-	-	40,008
Social Security Taxes	14,547	-	-	-	-	-	14,547
Paid Family Medical Leave Insurance	761	-	-	-	-	-	761
Worker's Comp. Assess. (WCD)	42	-	-	-	-	-	42
Flexible Benefits	42,408	-	-	-	-	-	42,408
Total Personal Services	\$287,990	-	-	-	-	-	\$287,990
Total Expenditures							
Total Expenditures	287,990	-	-	-	-	-	287,990
Total Expenditures	\$287,990	-	-	-	-	-	\$287,990
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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**Labor & Industries, Bureau of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Labor & Industries, Bureau of
Pkg: 070 - Revenue Shortfalls**

**Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	(286,320)	-	-	(286,320)
Empl. Rel. Bd. Assessments	-	-	-	(144)	-	-	(144)
Public Employees' Retire Cont	-	-	-	(60,242)	-	-	(60,242)
Social Security Taxes	-	-	-	(21,904)	-	-	(21,904)
Paid Family Medical Leave Insurance	-	-	-	(1,146)	-	-	(1,146)
Worker's Comp. Assess. (WCD)	-	-	-	(84)	-	-	(84)
Flexible Benefits	-	-	-	(84,816)	-	-	(84,816)
Total Personal Services	-	-	-	(\$454,656)	-	-	(\$454,656)
Total Expenditures							
Total Expenditures	-	-	-	(454,656)	-	-	(454,656)
Total Expenditures	-	-	-	(\$454,656)	-	-	(\$454,656)
Ending Balance							
Ending Balance	-	-	-	454,656	-	-	454,656
Total Ending Balance	-	-	-	\$454,656	-	-	\$454,656
Total Positions							
Total Positions	-	-	-	-	-	-	(2)
Total Positions	-	-	-	-	-	-	(2)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(2.00)
Total FTE	-	-	-	-	-	-	(2.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Labor & Industries, Bureau of
Pkg: 102 - BOLI Modernization**

**Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,532,769	-	-	-	-	-	1,532,769
Total Revenues	\$1,532,769	-	-	-	-	-	\$1,532,769
Transfers Out							
Transfer Out - Intrafund	-	-	-	(8,831)	-	-	(8,831)
Total Transfers Out	-	-	-	(\$8,831)	-	-	(\$8,831)
Personal Services							
Class/Unclass Sal. and Per Diem	1,027,289	-	59,915	72,932	-	-	1,160,136
Empl. Rel. Bd. Assessments	288	-	-	-	-	-	288
Public Employees' Retire Cont	216,138	-	12,607	15,345	-	-	244,090
Social Security Taxes	78,586	-	4,584	5,580	-	-	88,750
Paid Family Medical Leave Insurance	4,108	-	239	292	-	-	4,639
Worker's Comp. Assess. (WCD)	168	-	-	-	-	-	168
Flexible Benefits	169,632	-	-	-	-	-	169,632
Total Personal Services	\$1,496,209	-	\$77,345	\$94,149	-	-	\$1,667,703
Services & Supplies							
Employee Training	1,200	-	-	-	-	-	1,200
Office Expenses	9,600	-	-	-	-	-	9,600
Telecommunications	9,600	-	-	-	-	-	9,600
Data Processing	5,760	-	-	-	-	-	5,760
Expendable Prop 250 - 5000	2,400	-	-	-	-	-	2,400

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 102 - BOLI Modernization

Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	8,000	-	-	-	-	-	8,000
Total Services & Supplies	\$36,560	-	-	-	-	-	\$36,560
Total Expenditures							
Total Expenditures	1,532,769	-	77,345	94,149	-	-	1,704,263
Total Expenditures	\$1,532,769	-	\$77,345	\$94,149	-	-	\$1,704,263
Ending Balance							
Ending Balance	-	-	(77,345)	(102,980)	-	-	(180,325)
Total Ending Balance	-	-	(\$77,345)	(\$102,980)	-	-	(\$180,325)
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							4.00
Total FTE	-	-	-	-	-	-	4.00

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 130 - CRD Backlog and Future Sustainability

Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,284,024	-	-	-	-	-	3,284,024
Total Revenues	\$3,284,024	-	-	-	-	-	\$3,284,024
Personal Services							
Class/Unclass Sal. and Per Diem	1,983,696	-	107,976	-	-	-	2,091,672
Empl. Rel. Bd. Assessments	1,008	-	72	-	-	-	1,080
Public Employees' Retire Cont	417,370	-	22,718	-	-	-	440,088
Social Security Taxes	151,754	-	8,260	-	-	-	160,014
Paid Family Medical Leave Insurance	7,936	-	432	-	-	-	8,368
Worker's Comp. Assess. (WCD)	588	-	42	-	-	-	630
Flexible Benefits	593,712	-	42,408	-	-	-	636,120
Total Personal Services	\$3,156,064	-	\$181,908	-	-	-	\$3,337,972
Services & Supplies							
Employee Training	4,200	-	300	-	-	-	4,500
Office Expenses	33,600	-	2,400	-	-	-	36,000
Telecommunications	33,600	-	2,400	-	-	-	36,000
Data Processing	20,160	-	1,440	-	-	-	21,600
Expendable Prop 250 - 5000	8,400	-	600	-	-	-	9,000
IT Expendable Property	28,000	-	2,000	-	-	-	30,000
Total Services & Supplies	\$127,960	-	\$9,140	-	-	-	\$137,100

Agency Request
 2025-27 Biennium

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Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 130 - CRD Backlog and Future Sustainability

Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	3,284,024	-	191,048	-	-	-	3,475,072
Total Expenditures	\$3,284,024	-	\$191,048	-	-	-	\$3,475,072
Ending Balance							
Ending Balance	-	-	(191,048)	-	-	-	(191,048)
Total Ending Balance	-	-	(\$191,048)	-	-	-	(\$191,048)
Total Positions							
Total Positions							15
Total Positions	-	-	-	-	-	-	15
Total FTE							
Total FTE							15.00
Total FTE	-	-	-	-	-	-	15.00

Agency Request
2025-27 Biennium

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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Bureau of Labor and Industries

Source	Fund	ORBITS Revenue Acct	2021-23 Actuals	2023-25 Legislatively Adopted	2023-25 Leg Approved	2025-27			
						Agency Request	Governor's Recommended	Legislatively Adopted	
Other Funds									
Charges for Services	3400		0						
Sales Income	3400	0705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tsfr From Consumer/Bus Svcs	3400	1440	\$ 1,058,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ -	\$ -	\$ -
Transfer Out - Intrafund	3400	2010	\$ (265,327)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Funds			\$ 792,673	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ -	\$ -	\$ -
Federal Funds									
Federal Funds	6400	0995	\$ 1,164,750	\$ 2,225,124	\$ 2,372,467	\$ 1,412,719	\$ -	\$ -	\$ -
Transfer Out - Intrafund	6400	2010	\$ (303,649)	\$ (318,808)	\$ (350,680)	\$ (389,419)	\$ -	\$ -	\$ -
Total Federal Funds			\$ 861,101	\$ 1,906,316	\$ 2,021,787	\$ 1,023,300	\$ -	\$ -	\$ -

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Labor & Industries, Bureau of
2025-27 Biennium

Agency Number: 83900
Cross Reference Number: 83900-030-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Tsfr From Consumer/Bus Svcs	1,058,000	1,700,000	1,700,000	1,700,000	-	-
Transfer Out - Intrafund	(265,327)	-	-	-	-	-
Total Other Funds	\$792,673	\$1,700,000	\$1,700,000	\$1,700,000	-	-
Federal Funds						
Federal Funds	1,164,750	2,225,124	2,372,467	1,412,719	-	-
Transfer Out - Intrafund	(303,649)	(318,808)	(350,680)	(389,419)	-	-
Total Federal Funds	\$861,101	\$1,906,316	\$2,021,787	\$1,023,300	-	-

Agency Request
2025-27 Biennium

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Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

POS116 - Net Package Fiscal Impact Report

Civil Rights

2025-27 Biennium

Cross Reference Number: 83900-030-00-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390239	1408278	143451	OAS C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	7	7,923	190,152	97,838	287,990	1	1.00
8390369	1387871	122358	OAS C5240 A P	CIVIL RIGHTS INVESTIGATOR 1	21	PF	0	10	6,549	0	0	0	0	0.00
8390370	1387872	134730	OAS C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	0	3	7,206	0	0	0	0	0.00
8390371	1387891	141219	OAS C5240 A P	CIVIL RIGHTS INVESTIGATOR 1	21	PF	0	5	5,169	0	0	0	0	0.00
8390372	1387911	141218	OAS C5241 A P	CIVIL RIGHTS INVESTIGATOR 2	26	PF	0	3	5,965	0	0	0	0	0.00
General Funds										190,152	97,838	287,990		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										190,152	97,838	287,990	1	1.00

POS116 - Net Package Fiscal Impact Report

Civil Rights

2025-27 Biennium

Cross Reference Number: 83900-030-00-00-00000

Agency Request Budget

Package Number: 70

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390373	1387912	141217	OAS C5241 A P	CIVIL RIGHTS INVESTIGATOR 2	26	PF	0	3	5,965	-143,160	-84,168	-227,328	-1	-1.00
8390374	1387913	141220	OAS C5241 A P	CIVIL RIGHTS INVESTIGATOR 2	26	PF	0	3	5,965	-143,160	-84,168	-227,328	-1	-1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										-286,320	-168,336	-454,656		
Total Funds										-286,320	-168,336	-454,656	-2	-2.00

POS116 - Net Package Fiscal Impact Report

Civil Rights

2025-27 Biennium

Cross Reference Number: 83900-030-00-00-00000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390230	495670	57421	OAS C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,245	31,248	9,093	40,341	0	0.00
8390302	1443371		MMS X7144 A P	COMPLIANCE AND REGULATORY M	33X	PF	24	3	8,658	207,792	102,968	310,760	1	1.00
8390303	1443374		MMS X7143 A P	COMPLIANCE AND REGULATORY M	35X	PF	24	3	9,542	229,008	109,140	338,148	1	1.00
8390304	1443378		MMN X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	3	4,853	116,472	76,404	192,876	1	1.00
8390305	1443380		MMS X7144 A P	COMPLIANCE AND REGULATORY M	33X	PF	24	3	8,658	207,792	102,968	310,760	1	1.00
8390307	495870	19372	MMS X7144 A P	COMPLIANCE AND REGULATORY M	33X	PF	0	10	12,165	27,288	7,938	35,226	0	0.00
8390309	495890	21182	MMS X7144 A P	COMPLIANCE AND REGULATORY M	33X	PF	0	3	8,658	19,080	5,550	24,630	0	0.00
8390313	495930	36634	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,419	11,424	3,323	14,747	0	0.00
8390334	496140	6568	OAS C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	7,206	15,768	4,586	20,354	0	0.00
8390344	496240	52634	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,419	11,424	3,323	14,747	0	0.00
8390345	496250	34626	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	19,824	5,768	25,592	0	0.00
8390346	496260	6062	OAS C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,245	31,248	9,091	40,339	0	0.00
8390350	1222500	55574	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	5	4,300	4,176	1,214	5,390	0	0.00
8390363	1222520	66750	OAS C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	7,206	15,768	4,586	20,354	0	0.00
8390369	1387871	122358	OAS C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	7,206	15,768	4,586	20,354	0	0.00
8390370	1387872	134730	MMS X7144 A P	COMPLIANCE AND REGULATORY M	33X	PF	0	3	8,658	34,848	10,137	44,985	0	0.00
8390371	1387891	141219	OAS C0860 A P	PROGRAM ANALYST 1	23	PF	0	5	5,695	12,624	3,673	16,297	0	0.00
8390372	1387911	141218	OAS C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	0	3	7,206	29,784	8,663	38,447	0	0.00
8390373	1387912	141217	OAS C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	0	3	7,206	0	0	0	0	0.00
8390376	1408272	140493	OAS C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	0	3	7,206	29,784	8,663	38,447	0	0.00
8390379	1408275	140496	OAS C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	0	3	7,206	29,784	8,663	38,447	0	0.00
8390380	1408276	140497	OAS C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	0	3	7,206	29,784	8,663	38,447	0	0.00
8390381	1408277	140490	MMS X7143 A P	COMPLIANCE AND REGULATORY M	35X	PF	0	10	13,392	29,448	8,567	38,015	0	0.00
General Funds										1,027,289	468,919	1,496,207		
Lottery Funds										0	0	0		
Other Funds										59,915	17,431	77,346		
Federal Funds										72,932	21,217	94,150		
Total Funds										1,160,136	507,567	1,667,703	4	4.00

2025-27 Biennium

Cross Reference Number: 83900-030-00-00-00000

Agency Request Budget

Package Number: 130

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390339	1443420		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	4,499	107,976	73,932	181,908	1	1.00
8390340	1443421		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	3	3,952	94,848	70,113	164,961	1	1.00
8390341	1443422		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	3	3,952	94,848	70,113	164,961	1	1.00
8390342	1443423		OAS C0860 A P	PROGRAM ANALYST 1	23	PF	24	3	5,169	124,056	78,609	202,665	1	1.00
8390343	1443424		OAS C0860 A P	PROGRAM ANALYST 1	23	PF	24	3	5,169	124,056	78,609	202,665	1	1.00
8390347	1443425		OAS C5241 A P	CIVIL RIGHTS INVESTIGATOR 2	26	PF	24	3	5,965	143,160	84,168	227,328	1	1.00
8390348	1443426		OAS C5241 A P	CIVIL RIGHTS INVESTIGATOR 2	26	PF	24	3	5,965	143,160	84,168	227,328	1	1.00
8390349	1443427		OAS C5241 A P	CIVIL RIGHTS INVESTIGATOR 2	26	PF	24	3	5,965	143,160	84,168	227,328	1	1.00
8390351	1443428		OAS C5241 A P	CIVIL RIGHTS INVESTIGATOR 2	26	PF	24	3	5,965	143,160	84,168	227,328	1	1.00
8390352	1443429		OAS C5241 A P	CIVIL RIGHTS INVESTIGATOR 2	26	PF	24	3	5,965	143,160	84,168	227,328	1	1.00
8390353	1443430		OAS C5241 A P	CIVIL RIGHTS INVESTIGATOR 2	26	PF	24	3	5,965	143,160	84,168	227,328	1	1.00
8390354	1443431		OAS C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	3	6,549	157,176	88,245	245,421	1	1.00
8390355	1443432		OAS C1339 A P	LEARNING & DEVELOPMENT SPEC	28		24	3	6,549	157,176	88,245	245,421	1	1.00
8390356	1443433		OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	3	6,866	164,784	90,458	255,242	1	1.00
8390359	1443434		MMS X7144 A P	COMPLIANCE AND REGULATORY I	33X	PF	24	3	8,658	207,792	102,968	310,760	1	1.00
General Funds										1,983,696	1,172,368	3,156,064		
Lottery Funds										0	0	0		
Other Funds										107,976	73,932	181,908		
Federal Funds										0	0	0		
Total Funds										2,091,672	1,246,300	3,337,972	15	15.00

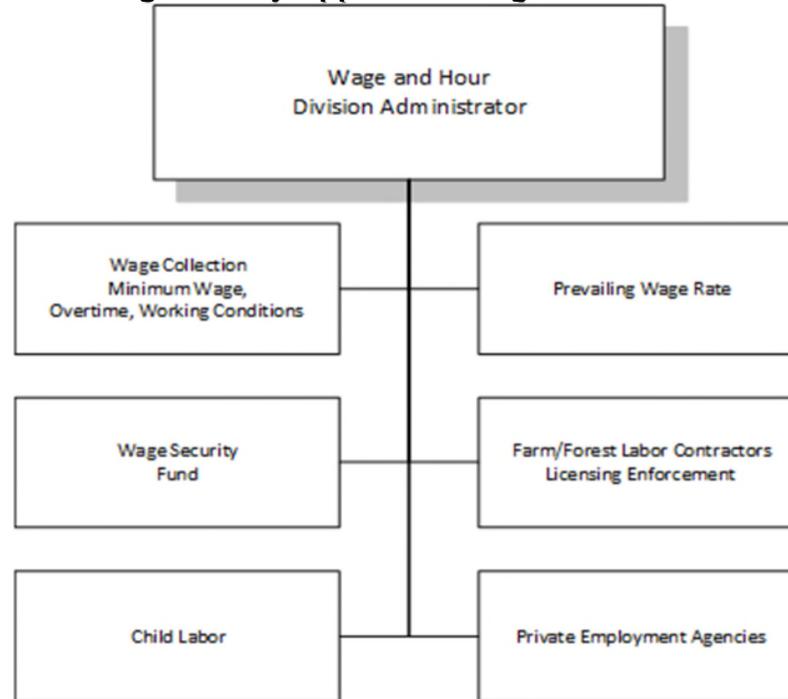
ORBITS Budget Narrative

Bureau of Labor and Industries Program Description

Wage and Hour Division

Organization Charts

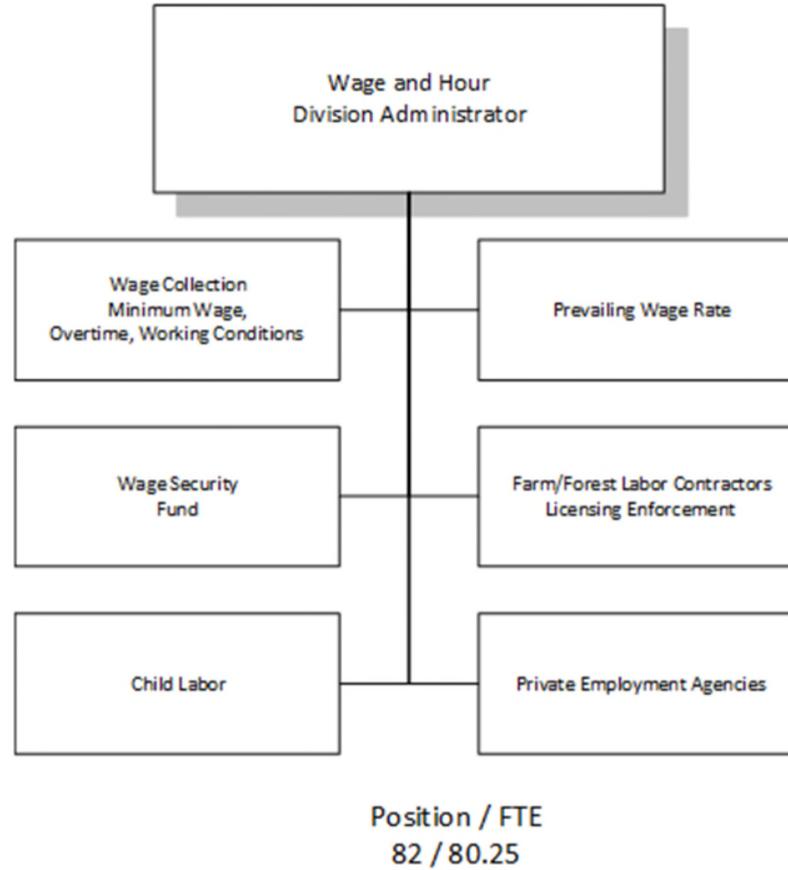
Legislatively Approved Budget 2023-2025



Position / FTE
55 / 45.81

ORBITS Budget Narrative

Agency Request Budget 2025-2027



ORBITS Budget Narrative

Program Unit Executive Summary

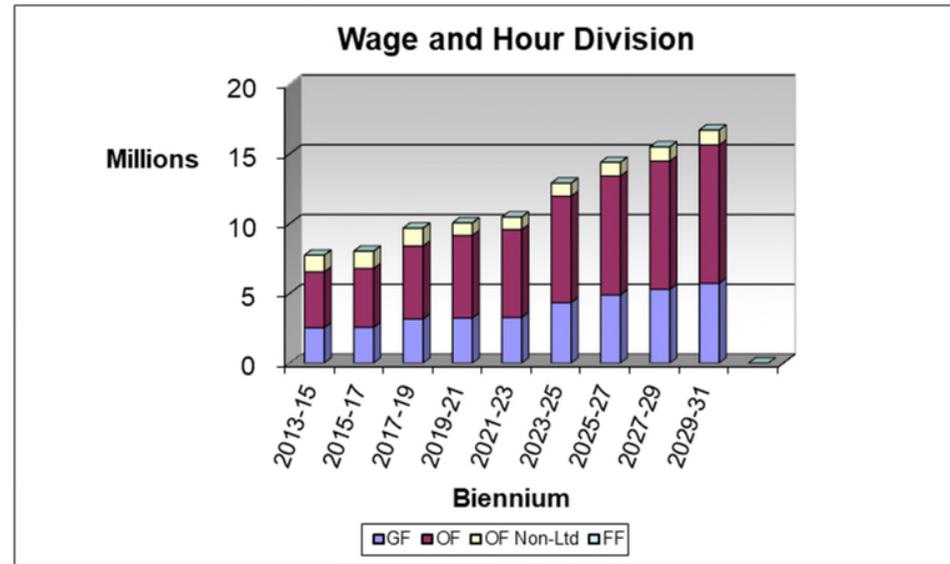
Long Term Focus Areas

Workplace Compliance with Labor and Employment Laws

Primary Program Contact

Laura van Enckevort, Administrator
Telephone: 971-353-2377
Email: laura.vanenckevort@boli.oregon.gov

Graphical Representation of Program Unit's Total Funds Budget



ORBITS Budget Narrative

Program Overview

The Wage and Hour Division traces its roots to the turn of the 20th Century, when workplace conflicts over issues of wages, hours, and safety were erupting across the nation. These events formed the core rationale for the establishment of the agency and the position of Commissioner. In 1913, Oregon established the nation's first enforceable minimum wage law. Since then, this Division has added enforcement and protection responsibilities including overtime, child labor, wage collection, sick time, work schedules, labor contractors, and prevailing wages. These laws protect all Oregon workers, and Oregonians rely on the Wage and Hour Division to enforce these protections. The right to a fair day's pay, adequate benefits, and workplace protections reflects the values that Oregonians hold and expect from their government.

Program Funding Request

In order to continue and maintain the program's current service delivery, the agency is requesting \$11,220,336 in General Funds; \$13,320,564 in Other Fund expenditure limitation, and \$938,700 in Other Funds Non-limited expenditure limitation for the Wage and Hour Division program.

Program Description

The Wage and Hour Division:

- Promotes strategic enforcement practices by conducting directed, company-wide employer audits within focused industries where violations of wage theft are the largest and where workers are least likely to exercise their rights.
- Protects workers' rights by investigating complaints and claims from workers who do not have the resources to hire an attorney. It investigates and resolves thousands of wage claims and other types of employment complaints (e.g., failure to pay wages on time or provide rest breaks and meal periods) that are filed annually.
- Helps displaced workers by paying final wages or wages from a final order from the Wage Security Fund when employers have either gone out of business with insufficient funds to pay outstanding wages or failed to pay wages at the conclusion of an investigation.
- Protects minors (children under 18 years of age) in Oregon workplaces by issuing thousands of employment certificates and permits annually, and investigating child labor complaints to ensure that minors are employed safely and not exploited by unscrupulous employers.
- Ensures compliance with the Labor Contractor Licensing Laws, protecting agricultural, forest, construction, and janitorial laborers from exploitation and abuse.

ORBITS Budget Narrative

- Enforces the mandatory sick time law, protecting the ability of employees to earn and use sick time for qualifying purposes.
- Ensures compliance with the work schedule law, helping employees in retail, hospitality, and food services establishments to maintain a predictable work schedule.
- Responsible for the administration and enforcement of the state Prevailing Wage Rate (PWR) laws and educating contractors, subcontractors and public agencies about the legal requirements contained in the law established to protect the local community wage and benefit standards on taxpayer-funded public works projects.
- Beginning in June 2025, ensure hospitals comply with hospital staffing laws as they relate to providing proper rest and meal periods to hospital workers in Oregon.

The populations served by the Division are largely unrepresented, low-income employees who are vulnerable to exploitation, including children, migrant farm workers, and non-English speakers, who lack the ability or resources to defend themselves against unscrupulous employers. Without intervention by WHD, many violations of employment laws would go unchecked, resulting in financial hardship to hundreds of workers each year, preventable injuries, and a deterioration of working conditions.

Without adequate resources and access, this small Division cannot ensure that workers are not being exploited, subject to wage theft, or missing out on access to their rights and justice.

Program Justification

The Division works to ensure that unscrupulous employers who fail to comply with wage and hour regulations do not gain an unfair competitive advantage over those employers who ensure a fair work environment for their employees. At the same time, the Division's services to low-income, "at risk" employees are critical to safety objectives as well as to strategies to create working environments which are safe for all Oregonians. Specifically, the Division:

- Protects wages and working conditions on the job
- Ensures that workers can use sick time to care for themselves and family members
- Increases family stability and child safety
- Strengthens employment-related services
- Improves employment and prosperity outcomes
- Improves citizen access to justice and the ability to exercise their rights
- Identifies, educates, and sanctions dysfunctional employer behavior and unethical business practices
- Ensures timely resolution of disputes between employees and employers

ORBITS Budget Narrative

- Provides “balance” when there are imbalances of knowledge or power that place workers in a position where they are unable to provide for their own protection
- Ensures that workers are not taken advantage of or abused by unfair practices

The Division saw a 208% increase in the number of wage claims received in FY 2024 compared to FY 2020. The Division continues to see a sharp increase in wage claims, which represents an additional 1,507 Oregonians who experienced some form of wage theft because they were not properly paid their wages. In addition, a significant percentage of these involve claims for wages at or near the minimum wage rate, and a disproportionate number of these claims were filed against businesses in industries which employ many low-wage workers.

The nonpayment or underpayment of wages has significant economic costs for workers, particularly those who depend on a regular paycheck to provide themselves and their families with food, shelter, clothing, and other basic necessities.

During the most recent fiscal year, the Division recovered more than \$1.5 million in back wages for workers as a result of its wage investigations. In addition, during that same period, the Division paid almost \$435,000 from the state’s Wage Security Fund to workers who did not receive final wages because their employers went out of business and were not able to pay them.

Enforcement of wage and hour laws is fundamental to creating prosperity and opportunity for all Oregonians. In the last few years, research studies addressing the issue of workplace violations have recognized that government enforcement of wage and hour laws is integral to any effort to protect workers. Among other things, these studies have called for funding to be restored to levels which would permit agencies to increase investigative staff to respond more effectively to complaints and to undertake proactive measures (including employer outreach and education) to encourage compliance with labor standards. For its part, by timely resolving wage disputes which arise between employers and employees, WHD plays a pivotal role in ensuring that millions of workers employed in Oregon are paid the wages they have earned and on which they depend for their livelihood.

Program Performance

The Division’s current performance measures emphasize the timely processing of wage claims and investigations to minimize economic hardships to workers and disruption to businesses. However, the Division seeks to modify the legislatively approved performance measures to better reflect all areas of enforcement by the Wage and Hour Division.

ORBITS Budget Narrative

The General Fund supports five (5.0 FTE) Wage and Hour Compliance Specialists statewide to investigate minimum wage, agreed rate, and overtime wage claims and other wage and hour-related complaints and to conduct child labor, labor contractor, predictive scheduling, and sick time investigations. The General Fund also supports two (2.0 FTE) compliance specialists to enforce wage and hour laws in the agricultural industry. In addition, nine investigative positions are supported by the Wage Security Fund both to investigate claims for payment from the Fund (5.0 FTE) and to carry out the Division's proactive enforcement activities (4.0 FTE). Another six (6.0 FTE) investigative positions, dedicated to prevailing wage compliance and coverage determinations, are supported by Other Funds generated through fees on public works contracts.

Enabling Legislation/Program Authorization

<u>Program/Activity</u>	<u>Statutory Authority</u>	<u>Mandatory or Discretionary?</u>
➤ Pay qualified workers from Wage Security Fund	ORS 652.414	Mandatory
➤ Issue Employment Certificates and permits to employers of minors	ORS 653.307	Mandatory
➤ Investigate reports of child labor law violations	ORS 653.535; 653.540	Mandatory
➤ Publish prevailing wage rates	ORS 279C.815	Mandatory
➤ Issue PWR project coverage determinations	ORS 279C.817	Mandatory
➤ License Farm/Forest Labor, Construction Labor, and Property Services Contractors	ORS 658.410	Mandatory
➤ Investigate wage claims against Labor Contractors and violations of Labor Contractor Law	ORS 658.407	Mandatory
➤ Investigate complaints from hospital staff related to rest/meal period violations against hospitals	ORS 653.258	Mandatory
➤ Investigate wage claims	ORS 652.330; 653.040	Discretionary
➤ Enforce working conditions regulations	ORS 653.040	Discretionary
➤ Investigate PWR violation allegations	ORS 279C.850	Discretionary
➤ Enforce sick time requirements	ORS 653.651	Discretionary
➤ Enforce work schedule requirements	ORS 653.480	Discretionary

Funding Streams

ORBITS Budget Narrative

- Wage and Hour Division's wage claim, working conditions, child labor, sick time, work schedules, and labor contracting enforcement programs are General Funded.
- The Wage Security Fund program is Other Funded by a diversion of 0.03 of 1% of the employment tax collected from employers biennially (ORS 652.409; 657.439[2][a]).
- The Prevailing Wage Rate program is Other Funded by fees paid by public contracting agencies (one-tenth of 1% of the public contract price), which pay for construction industry surveys, an education program for contractors and contracting agencies, and enforcement of the PWR law (ORS 279C.825).
- The labor contractor licensing program is Other Funded by annual license fees paid by labor contractors (ORS 658.413).

Comparison of 2025-27 Funding Proposal to 2023-25 Funding Level

The agency's funding proposal for 2025-2027 enhances the Wage and Hour Division's services to meet rising demands across the economy and those created by public policy choices. Notably, Oregonians legalized recreational cannabis in 2014, creating a brand new, massive agricultural industry devoid of the practices and norms found in traditional agriculture. The industry has grown, and workers are exploited, and this agency does not have the resources needed to address this new and unique industry.

While the agency's Employer Assistance program provides a wide range of technical assistance for employers, there is no dedicated funding to provide education and support to workers. A key component to effective enforcement is education of workers on their rights in the workplace. Further, effective enforcement of wage and hour laws necessitates ongoing training and professional development of Wage and Hour Division staff.

The Wage and Hour Division has seen a 208% increase in wage claims received since FY 2020. Investigating the wage claims is unsustainable at current staffing levels where only 10 investigators are responsible for investigating these claims. It is imperative that the agency receive additional dedicated resources to investigate and address the backlog of wage claims.

Accordingly, the agency is submitting Program Option Package 140, which includes a request for positions in the Wage and Hour Division to address the unprecedented rise in wage claims and complaints.

Program Unit Narrative

ORBITS Budget Narrative

Mission Statement:

The Wage and Hour Division (WHD) protects labor and employment rights by accepting claims and complaints from workers relating to their wage and working conditions, including minimum wage and overtime; protecting children in the workplace; conducting surveys, educating contractors and public agencies on the application of prevailing wage rate laws, and regulating prevailing wage rates on public works contracts; licensing and regulating farm/forest labor, construction labor, and property services contractors; enforcing regulations pertaining to private employment agencies; enforcing mandatory sick time regulations; enforcing work schedule requirements in certain industries; and participating as a member of the Interagency Compliance Network.

Wage Claim and Minimum Wage Enforcement

Statutory Authority:

- ORS 653.010 – 653.300: Enforce minimum wage, overtime, and other working conditions provisions (e.g., rest and meal periods).
- ORS 652.010 – 652.750: Enforce wage collection laws, administer the Wage Security Fund.

General Description:

BOLI's Wage and Hour Division has broad enforcement responsibilities to protect worker's rights. The Division protects the rights of workers to the wages they have earned and to a safe working environment. It investigates and resolves wage claims and other types of employment complaints (e.g., failure to timely pay wages and failure to provide rest breaks and meal periods), maintains community standards for wages and benefits, and helps displaced workers by paying final wages from the Wage Security Fund when employers have gone out of business and have insufficient funds to pay outstanding wages or when a final order or judgment is issued for a claim.

Trends and Issues:

ORBITS Budget Narrative

Wage theft occurs when an employer fails to pay workers the wages they have earned, including failing to pay minimum wage, overtime, or forcing workers to clock out and finish work. Wage theft harms workers, their communities, and honest businesses. During the period of July 1, 2023, through June 30, 2024, 4,307 wage claims were filed with the Division, which is a 208% increase in the number of wage claims received compared to FY 2020.

Current resources support only ten (10.0 FTE) compliance specialists statewide to investigate all non-prevailing wage claims and complaints regarding minimum wage, overtime, wage collection, working conditions, sick time, work schedules, child labor, and labor contractor matters. Only five (5.0 FTE) of these positions are funded by the General Fund. The remaining five (5.0 FTE) are funded by Other Funds (Wage Security Fund). This amounts to 1 investigator per 219,300 Oregon workers to investigate all non-prevailing wage claims and complaints.

In addition to the investigators assigned to investigate incoming claims and complaints, there are six (6.0 FTE) compliance specialists to conduct directed, company-wide investigations. These positions proactively investigate companies with a focus on industries that are known to have the highest number of violations, but the lowest number of complaints.

With the recent upward trend of wage claims, the Division lacks sufficient resources to timely and efficiently investigate and resolve the claims and complaints of Oregon workers. Despite these limitations, the Division continues to collect back wages averaging approximately \$1.28 million for workers over the last five years.

Funding Source:

General Fund and Other Funds (Wage Security Fund).

Child Labor

Statutory Authority:

ORS 653.305 - 653.545: Enforce laws relating to the employment of minors.

General Description:

The Wage and Hour Division protects minors in Oregon workplaces and ensures they are employed safely and not exploited by uninformed or unscrupulous employers. The Division reviews and issues thousands of employment

ORBITS Budget Narrative

certificates and other special permits to employers of minors each year. It also conducts investigations of child labor violations, assesses civil penalties, and revokes the right of employers who violate the child labor law to hire minors.

Trends and Issues:

The number of employment certificate applications received to employ minors 14-17 years of age has remained steady. As the labor shortage continues, employers are looking to hire more minors to fill vacancies. The unit issued almost 5,000 employment certificates in the previous year to Oregon employers who wish to hire minor workers.

With the increase in child labor employment, the potential for violations of the laws also increases. To avoid these potential violations of the law, the one (1) FTE in the Child Labor Unit (CLU) must review the employment certificate and other permit applications. Information provided on these applications regarding the prospective ages of minors to be employed and proposed work duties are reviewed by the unit for compliance with the law. If it appears that the proposed employment is in violation of the child labor laws, CLU staff contacts the employer to consult about possible alternatives.

The Division also conducts investigations of possible child labor law violations, including the employment of minors in hazardous occupations and minor employees working more than a certain number of hours in a week. In the previous fiscal year, the division investigated 146 complaints related to child labor violations.

Funding Source:

General Fund.

Prevailing Wage Rate (PWR)

Statutory Authority:

ORS 279C.800 – 279C.870: Determines and enforces payment of prevailing wage rates on public works contracts.

General Description:

Oregon's Prevailing Wage Rate Law provides minimum wages for construction workers employed on public works projects and protects local construction standards in a competitive, low-bid process. These laws are instrumental to

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improving the lives of Oregonians and deliver key pathways into the middle class for Oregon's most vulnerable workforce. The Prevailing Wage Rate Unit is tasked with publishing applicable prevailing rates of wages to be paid on public works contracts; conducts a statewide prevailing wage educational program for contractors, public contracting agencies, associations and other organizations at no charge; issues predeterminations regarding coverage under the law; conducts investigations of alleged prevailing wage rate violations; and assesses civil penalties and debars contractors who intentionally violate the law.

Trends and Issues:

The administration and rigorous enforcement of Prevailing Wage Rate (PWR) laws in Oregon is critical to sustaining the economic vitality of communities across the state. These laws reflect the values of equity in public investments that they were enacted to represent. Prevailing Wage laws safeguard local construction standards in the competitive public bidding process, encourage training and education of a highly skilled workforce through apprenticeship and on-the-job training, and boosts economic growth by increasing wages among Oregon's low-income and most vulnerable workers. The PWR standards stabilize minimum wage and benefit standards across qualifying public construction projects among a wide range of different skilled trades to reflect the community standards where the project is being built. PWR laws level the playing field for both contractors and workers, preventing the exploitative practice of paying less than the local living wage to any group of workers. As a result, state prevailing wage laws raise the incomes of underprivileged groups and reduce overall inequality and worker exploitation.

Fees paid by public agencies fund the PWR education program, and the agency's PWR enforcement activities. Fees are based on a percentage of the amount of the contract price of a public works.

Funding Source:

Other Funds. Public agencies are required to pay a fee of one-tenth of 1% of the public contract price to BOLI to fund the bureau's PWR enforcement, education and survey costs.

Labor Contractor Law

Statutory Authority:

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ORS 658.405 - 658.503: License and regulate farm, forest, and construction labor contractors and property services contractors.

General Description:

The Wage and Hour Division enforces compliance with the law by farm, forest and construction labor contractors and property service contractors, protecting agricultural employees, forest workers, construction laborers, and janitorial workers from exploitation and abuse. The population served is largely unrepresented low-income employees who are vulnerable to exploitation, including children, migrant farm workers, and non-English speakers. The Division:

- Licenses labor contractors and farm worker camp operators.
- Conducts investigations and workplace compliance inspections; enforces working conditions in applicable employment, including minimum wage/wage collection and overtime enforcement; and enforces licensing requirements.
- Provides educational and training assistance for labor contractors, clients of labor contractors, employees, and public organizations.
- Publishes and updates annually a handbook on labor contracting laws for labor contractors.
- Assesses civil penalties and debars contractors for violations of law when warranted.

Trends and Issues:

The Division issues over 1,000 labor contractor licenses each year with only two (2) FTE to process the applications, administer exams, and issue licenses and one part-time (0.5) FTE to assist in processing the applications. These positions are currently classified as Administrative Specialist 1, and they are funded by the license fees paid by license applicants.

The enforcement of these laws currently falls to current Wage and Hour investigative staff to enforce the licensing requirements for labor contractors. The Division has limited investigatory resources to focus solely on ensuring labor contractors are abiding by the Oregon Contractor Registration Act (ORCA).

Funding Source:

2025-2027 Agency Request Budget

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General Funds and Other Funds.

The labor contractor license program is funded by license fees. License fees provide revenue for the licensing activities only; not for compliance activities. The enforcement program is funded by the General Fund.

Private Employment Agency (PEA)

Statutory Authority:

- ORS 658.005 - 658.245: Regulates private employment agencies that charge applicants a fee for services.
- ORS 658.250: Regulates businesses that operate employment listing services.

General Description:

The Wage and Hour Division conducts investigations and assesses civil penalties for violations.

Trends and Issues:

None. In the 1990s, before the repeal of the licensing provisions of the PEA law in 1997, the Division conducted approximately 20 investigations annually, usually related to unlicensed activity reported by competitors, as opposed to client complaints.

Following the repeal of the PEA licensing provisions, the Division averaged only one or two complaints/investigations per year. No complaints have been received since FY 2006-07, and no investigations have been conducted since then. No increase in activity is expected in the future.

Funding Source:

General Fund

Sick Time

ORBITS Budget Narrative

Statutory Authority:

- ORS 653.601 – 653.661: Enforce laws requiring employers to implement a sick time policy.

General Description:

Oregon laws affords all workers protected sick time. Employers who have 10 or more employees (6 or more if they have a location in Portland), must provide *paid* sick time. Workers may use sick time for many reasons, including if you or a family member is sick, injured, experiencing mental illness, or need to visit the doctor. Effective January 1, 2023, signatory employers can still meet their obligations to such employees under the sick time law through a multi-employer-employee trust or benefit plan defined by a CBA, but the agreement must also provide a sick leave policy or other paid time off program that is substantially equivalent to or more generous than the minimum requirements of ORS 653.601 to 653.661.

The Wage and Hour Division investigates complaints alleging that an employer has failed to permit employees to make use of accrued sick time or, when applicable, has failed to pay employees for sick time they have used for an allowable purpose. The Division assesses civil penalties for violations of time laws.

Trends and Issues:

Protected sick leave allows workers to recover from illness, manage care obligations, and protects public health. Sick leave is an important pillar of both job quality and public health. For workers, it creates a climate in which they feel more support for leave taking. Access to paid leave has been found to be associated with increased use of preventative health care, reductions in emergency. Since the Oregon Legislature passed the sick leave laws, the Division has prioritized claims and complaints related to violations of the sick leave laws. In the last year, 525 investigations conducted by the Wage and Hour Division involved sick time issues.

Funding Source:

General Fund

ORBITS Budget Narrative

Work Schedules

Statutory Authority:

- ORS 653.412 – 653.485: Enforce laws requiring employers in certain industries to provide employees with advance notice of work schedules.

General Description:

The Wage and Hour Division investigates complaints alleging that employers operating retail, hospitality, or food services establishments with 500 or more employees worldwide have failed to provide employees with advance notice of their work schedules or have failed to provide employees with a required rest period of at least 10 hours between work shifts. The Division may assess civil penalties for violations and pursue the additional compensation pay for workers.

Trends and Issues:

The work scheduling laws are intended to provide workers with more predictable and stable schedules. The Division continues to receive claims and complaints from employees related to the work schedule regulations. The Division received 57 complaints related to the work scheduling laws in the most recent fiscal year. The investigation process for these types of complaints requires a time-intensive company-wide audit of records to ensure compliance with the laws. Because of limited resources, the Division does not have the capacity to thoroughly investigate these complaints.

Funding Source:

General Fund

Essential Packages

Ess. Package No. 010:

This package includes anticipated vacancy savings factor for 2025-2027 calculated from current vacancy patterns. It also includes the changes resulting from applying the standard inflation factor to the non-PICS costs for mass transit, unemployment insurance, lead worker and bilingual differentials and the accompanying OPE.

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General Fund:	(\$100,769)
Other Fund:	<u>(\$182,297)</u>
Total Funds:	(\$283,066)

Ess. Package No. 021:

Phased-in programs include new programs and expansions of non-mandated caseload programs funded for less than 24 months during the prior biennium but require a full 24 months in the next biennium.

General Fund:	\$9,900
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Ess. Package No. 022:

Phase-outs are the results of decreased costs from the elimination of pilot or other programs and other one-time costs not funded in the 2025-27 biennium.

General Fund:	(\$15,960)
Other Fund:	(\$68,822)
Federal Fund:	<u>(\$10,000)</u>
Total Funds:	(\$94,782)

Ess. Package No. 031:

This package includes a general inflation factor (3.8%) that applies to most Service and Supplies and non-PICS Personal Services costs. In addition, it includes an inflation factor for Attorney General, uniform and non-uniform rent increase and an increase in state government service charges.

General Fund:	\$ 634,742
Other Fund:	<u>\$1,118,891</u>
Total Funds:	\$1,753,633

Ess. Package No. 050:

This package is for significant revenue changes in existing programs. The change may have occurred during the 2023-25 biennium or may be expected during the 2025-27 biennium.

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General Fund: \$202,665
Other Fund: (\$202,665)

Policy Package

Package 102 – BOLI Modernization

Purpose

The Oregon Bureau of Labor and Industries (BOLI) is responsible for enforcing labor laws, promoting workforce development, and protecting the rights of workers and employers in Oregon. The agency has experienced chronic underfunding, which has hindered its ability to fulfill its mandated functions effectively. This budget request outlines the need for investment in key positions and reclassifications within the agency, particularly in the enforcement divisions and the Apprenticeship and Training Division.

The purpose of this budget request is to obtain funding to enhance BOLI's operational capacity. The specific objectives include:

- **Enhancing Service Delivery:** Improve responsiveness to complaints and inquiries to ensure timely support for Oregonians.
- **Strengthening Workforce Development:** Support the Apprenticeship and Training Division in promoting skilled labor and workforce development.
- **Improving Recruitment and Retention:** Create a work environment that fosters employee satisfaction and retention.

Current Challenges: BOLI faces several challenges due to inadequate funding, including:

- **Increased Backlogs:** Delays in processing complaints and conducting investigations, which undermine the agency's effectiveness.
- **Recruitment and Retention Issues:** Difficulty in attracting and retaining qualified staff due to non-competitive salaries and limited career advancement opportunities.
- **Workflow Challenges:** Insufficient staffing and resources have led to inefficiencies in responding to the needs of Oregonians.

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The Oregon Bureau of Labor and Industries requires investment in key positions and reclassifications to address ongoing recruitment, retention, and workflow challenges. Approval of this budget request will enable BOLI to meet the needs of Oregonians and fulfill its mandate effectively. Investing in BOLI is essential for the well-being of Oregon's workforce and the overall economic health of the state.

How Achieved

To support agency-wide modernization and enhance the overall effectiveness of the Oregon Bureau of Labor and Industries (BOLI), the following positions are proposed for allocation. These positions have been carefully identified to address the critical operational needs across all divisions, focusing on improving service delivery, streamlining processes, and fostering a more responsive and efficient workforce. By investing in these roles, BOLI aims to strengthen its capacity to enforce labor laws, promote workforce development, and better serve the needs of Oregonians.

New Positions

- **Compliance and Regulatory Manager 2 (Intake):** This position will oversee the intake process for complaints and inquiries, ensuring that all submissions are processed efficiently and effectively.
- **Compliance and Regulatory Manager 3:** This senior-level manager will provide strategic oversight for compliance initiatives across the agency, ensuring that BOLI meets its regulatory obligations and effectively enforces labor laws.
- **Executive Support Specialist 2:** This position will provide high-level administrative support to BOLI leadership, including managing schedules, coordinating meetings, and facilitating communication across departments.
- **Research Analyst 3:** The Research Analyst will conduct in-depth analysis of workforce trends, labor market data, and the effectiveness of BOLI programs.
- **Compliance and Regulatory Supervisor 2 (Intake & Licensing):** This supervisor will manage the teams responsible for intake and licensing, ensuring compliance with labor laws and efficient processing of applications and complaints.
- **Learning and Development Specialist 2 (multiple positions):** These specialists will design and implement training programs for BOLI staff and external stakeholders, focusing on workforce development and compliance education.
- **Paralegal:** The Paralegal will assist administrative prosecutors in preparing pleadings, conducting research, and managing case files related to labor law enforcement.
- **Business Operations Administrator 1:** This position will oversee the agency's business operations, including budgeting, procurement, and resource allocation.
- **ISU Manager:** The Information Systems Unit (ISU) Manager will oversee the agency's information technology systems, ensuring that data management and reporting capabilities are robust and secure.

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- **Compliance Specialist 1 (PWR):** This specialist will focus on ensuring compliance with prevailing wage regulations, conducting audits, and providing guidance to employers and workers.
- **OPA2 - Deferred Action:** This position will manage cases related to deferred action, ensuring compliance with labor laws and providing support to affected individuals.
- **Compliance and Regulatory Manager 2 (Customer Service Unit):** This manager will lead the Customer Service Unit, focusing on improving communication and responsiveness to public inquiries.

Reclassifications

- **Civil Rights Investigator 1 to PA1 (multiple positions):** Elevating these positions will recognize the increased responsibilities and complexities involved in effectively drafting civil rights complaints and performing jurisdictional analysis.
- **Civil Rights Investigator 2 to OPA3 (multiple positions):** This upgrade will reflect the advanced skills and experience of these investigators, allowing them to take on more complex cases and provide mentorship to junior staff.
- **AS1s to AS2 (multiple positions):** Reclassifying Administrative Support 1 positions to Administrative Support 2 will acknowledge the increased workload and responsibilities of these staff members.
- **OS2s to Public Service Representatives 4 (multiple positions):** Upgrading these positions will better align job titles with the level of service and expertise required to assist the public effectively.

The proposed new positions and reclassifications are essential for modernizing the Oregon Bureau of Labor and Industries. By strategically enhancing staffing levels and recognizing the expertise of current employees, BOLI will be better equipped to fulfill its mission of enforcing labor laws, promoting workforce development, and protecting the rights of workers and employers in Oregon. These investments will lead to improved service delivery, increased operational efficiency, and a more capable workforce, ultimately benefiting the entire state.

Staffing Impact

Positions 30 (31.37 FTE's)

Quantifying Results

As a result of this investment, BOLI believes that claims will be investigated in an accurate and timely fashion that aligns with BOLI's requested Key Performance Measures and the reasonable expectations of Oregonians. To measure the effectiveness of the proposed

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investments, BOLI will track the average time taken to complete investigations of claims, with the expectation that a reduction in this time will indicate improved efficiency and responsiveness.

Additionally, stakeholder satisfaction will also be evaluated through surveys of both claimants and employers, with increased satisfaction levels reflecting BOLI's commitment to providing quality service.

Furthermore, the performance of newly hired and reclassified staff will be monitored through performance evaluations and productivity metrics, with improved performance demonstrating the effectiveness of the training and support provided. Finally, BOLI will evaluate the number of apprentices and trainees successfully placed in jobs as a result of its initiatives, providing a clear indicator of the agency's impact on workforce development and its alignment with Oregon's economic goals.

By utilizing these metrics, BOLI will be able to quantify the results of its investments and ensure that it meets the expectations of Oregonians while fulfilling its mission effectively.

Revenue Source -

General Fund:	\$8,151,249
Other Fund:	\$1,064,616
Federal Fund:	<u>\$ 102,980</u>
Total Funds:	\$9,318,845

Package 140 – Wage and Hour Division Backlog and Future Sustainability

Purpose – Backlog Reduction

The Wage and Hour Division (WHD) has observed a 208% increase in claims from FY 2020 to the present. This increase necessitates additional resources and structural adjustments to maintain effective service delivery to Oregonians.

The current volume of claims has resulted in a significant backlog, leading to delays in processing and resolution. This situation compromises the Division's operational efficiency and the public's confidence in our ability to enforce labor laws. To address the increased workload, it is essential to allocate funding for additional managerial positions to oversee operations and ensure timely and quality work. In addition, the establishment of a joint customer service center with the Civil Rights Division is proposed. This center will enhance communication efficiency and allow investigators to concentrate on case resolution rather than intake processes.

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This request includes funding for new managerial positions to effectively manage the increased claims volume. Finally, resources are needed for the development of a customer service center to improve response times and reduce the existing backlog.

The Wage and Hour Division is currently facing significant operational challenges that threaten its ability to serve the public effectively. Without the necessary budgetary support, the backlog of claims is expected to grow, limiting the Division's capacity to enforce labor laws. By securing funding for additional staffing and operational enhancements, the Division can better meet the needs of the community and uphold labor standards.

This proposal seeks your support for the requested budget allocations to enhance the Division's operational capacity and ensure compliance with labor laws in Oregon.

Without this investment, BOLI will be forced to dismiss hundreds, perhaps thousands, of wage claims and complaints each year. Considering that the vast majority of wage claims before the Bureau are meritorious, this would lead to continued and worsening situation where unscrupulous actors have a competitive advantage over law-abiding businesses that pay their employees correctly. Further, Oregonians would continue to lose out on earned wages leading to downstream effects in increased need for housing, food, and other supports and loss of payroll and income tax revenue to the state.

How Achieved

To address the increasing demands on the Wage and Hour Division (WHD) and effectively manage the significant rise in claims, the following positions are proposed for allocation. Each position has been identified based on the specific operational needs of the Division and the necessity to enhance our capacity for compliance, enforcement, and customer service.

- **Administrative Law Judge 3:** This position will provide critical oversight in adjudicating complex cases, ensuring timely and fair resolutions to disputes. The addition of an Administrative Law Judge will enhance our ability to manage the growing caseload and reduce backlog.
- **Compliance Specialist 2 (Collections):** Two positions of Compliance Specialist 2 (Collections) are requested to focus on the collection of owed wages and penalties. These specialists will streamline the enforcement process and improve recovery rates for affected workers.
- **Compliance Specialist 2:** A total of ten Compliance Specialist 2 positions are requested to bolster our enforcement capabilities. These specialists will be responsible for investigating claims in a timely manner, ensuring compliance with labor laws, and providing support to affected workers. Their expertise will be essential in managing the increased volume of claims and maintaining the integrity of our enforcement efforts.

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- **Public Service Representative 4:** Three Public Service Representative 4 positions are proposed to enhance our customer service operations. These representatives will serve as the first point of contact for Oregonians seeking assistance, ensuring that inquiries are handled efficiently and effectively. Their role will be crucial in managing incoming calls and directing cases to the appropriate specialists.
- **Administrative Specialist 2:** Two Administrative Specialist 2 positions are requested to support the administrative functions of the Division. These specialists will assist in managing documentation, scheduling, and other essential administrative tasks, allowing compliance staff to focus on their core responsibilities.
- **Compliance and Regulatory Supervisor 2:** Two Compliance and Regulatory Supervisor 2 positions are proposed to oversee the compliance specialists and ensure that investigations are conducted in accordance with established protocols. These supervisors will provide guidance, training, and support to staff, enhancing the overall effectiveness of the Division.

Staffing Impact

1.0 FTE (1 POS) Administrative Law Judge 3
9.0 FTE (9 POS) Compliance Specialist 2
3.0 FTE (3 POS) Public Service Representative 4
2.0 FTE (2 POS) Administrative Specialist 2
2.0 FTE (2 POS) Compliance and Regulatory Supervisor 2

Quantifying Results

As a result of this investment, BOLI believes that the intake backlog will be addressed, that potentially meritorious claims will be investigated in an accurate and timely fashion that aligns with BOLI's requested Key Performance Measures and the reasonable expectations of Oregonians.

Revenue Source

General Fund:	\$2,280,818
Other Fund:	<u>\$1,251,470</u>
Total Fund:	\$3,532,288

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(100,769)	-	-	-	-	-	(100,769)
Total Revenues	(\$100,769)	-	-	-	-	-	(\$100,769)
Personal Services							
Temporary Appointments	507	-	-	-	-	-	507
All Other Differential	2,454	-	911	-	-	-	3,365
Public Employees' Retire Cont	516	-	192	-	-	-	708
Pension Obligation Bond	34,805	-	(1,114)	-	-	-	33,691
Social Security Taxes	227	-	69	-	-	-	296
Unemployment Assessments	22	-	-	-	-	-	22
Paid Family Medical Leave Insurance	10	-	3	-	-	-	13
Mass Transit Tax	8,093	-	10,350	-	-	-	18,443
Vacancy Savings	(147,403)	-	(192,708)	-	-	-	(340,111)
Total Personal Services	(\$100,769)	-	(\$182,297)	-	-	-	(\$283,066)
Total Expenditures							
Total Expenditures	(100,769)	-	(182,297)	-	-	-	(283,066)
Total Expenditures	(\$100,769)	-	(\$182,297)	-	-	-	(\$283,066)
Ending Balance							
Ending Balance	-	-	182,297	-	-	-	182,297
Total Ending Balance	-	-	\$182,297	-	-	-	\$182,297

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 021 - Phase-in

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	9,900	-	-	-	-	-	9,900
Total Revenues	\$9,900	-	-	-	-	-	\$9,900
Services & Supplies							
Employee Training	313	-	-	-	-	-	313
Office Expenses	2,501	-	-	-	-	-	2,501
Telecommunications	2,501	-	-	-	-	-	2,501
Data Processing	2,501	-	-	-	-	-	2,501
IT Expendable Property	2,084	-	-	-	-	-	2,084
Total Services & Supplies	\$9,900	-	-	-	-	-	\$9,900
Total Expenditures							
Total Expenditures	9,900	-	-	-	-	-	9,900
Total Expenditures	\$9,900	-	-	-	-	-	\$9,900
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(15,960)	-	-	-	-	-	(15,960)
Total Revenues	(\$15,960)	-	-	-	-	-	(\$15,960)
Services & Supplies							
Instate Travel	-	-	(2,042)	-	-	-	(2,042)
Office Expenses	-	-	(2,552)	-	-	-	(2,552)
Telecommunications	-	-	(1,072)	-	-	-	(1,072)
Data Processing	-	-	-	-	-	-	-
IT Professional Services	(15,960)	-	(60,450)	(10,000)	-	-	(86,410)
Other Services and Supplies	-	-	(562)	-	-	-	(562)
Expendable Prop 250 - 5000	-	-	(2,144)	-	-	-	(2,144)
Total Services & Supplies	(\$15,960)	-	(\$68,822)	(\$10,000)	-	-	(\$94,782)
Total Expenditures							
Total Expenditures	(15,960)	-	(68,822)	(10,000)	-	-	(94,782)
Total Expenditures	(\$15,960)	-	(\$68,822)	(\$10,000)	-	-	(\$94,782)
Ending Balance							
Ending Balance	-	-	68,822	10,000	-	-	78,822
Total Ending Balance	-	-	\$68,822	\$10,000	-	-	\$78,822

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 031 - Standard Inflation

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	634,742	-	-	-	-	-	634,742
Total Revenues	\$634,742	-	-	-	-	-	\$634,742
Services & Supplies							
Instate Travel	469	-	2,342	-	-	-	2,811
Out of State Travel	50	-	104	-	-	-	154
Employee Training	157	-	703	-	-	-	860
Office Expenses	2,845	-	9,559	-	-	-	12,404
Telecommunications	2,153	-	2,254	-	-	-	4,407
State Gov. Service Charges	568,736	-	912,330	-	-	-	1,481,066
Data Processing	324	-	-	-	-	-	324
Publicity and Publications	571	-	4,057	-	-	-	4,628
Professional Services	2,288	-	19,372	-	-	-	21,660
Attorney General	45,327	-	157,893	-	-	-	203,220
Dues and Subscriptions	264	-	292	-	-	-	556
Facilities Rental and Taxes	7,335	-	6,962	-	-	-	14,297
Agency Program Related S and S	656	-	-	-	-	-	656
Other Services and Supplies	1,816	-	2,275	-	-	-	4,091
Expendable Prop 250 - 5000	995	-	748	-	-	-	1,743
IT Expendable Property	756	-	-	-	-	-	756
Total Services & Supplies	\$634,742	-	\$1,118,891	-	-	-	\$1,753,633

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 031 - Standard Inflation

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	634,742	-	1,118,891	-	-	-	1,753,633
Total Expenditures	\$634,742	-	\$1,118,891	-	-	-	\$1,753,633
Ending Balance							
Ending Balance	-	-	(1,118,891)	-	-	-	(1,118,891)
Total Ending Balance	-	-	(\$1,118,891)	-	-	-	(\$1,118,891)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 050 - Fundshifts

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	202,665	-	-	-	-	-	202,665
Total Revenues	\$202,665	-	-	-	-	-	\$202,665
Personal Services							
Class/Unclass Sal. and Per Diem	124,056	-	(124,056)	-	-	-	-
Empl. Rel. Bd. Assessments	72	-	(72)	-	-	-	-
Public Employees' Retire Cont	26,101	-	(26,101)	-	-	-	-
Social Security Taxes	9,490	-	(9,490)	-	-	-	-
Paid Family Medical Leave Insurance	496	-	(496)	-	-	-	-
Worker's Comp. Assess. (WCD)	42	-	(42)	-	-	-	-
Flexible Benefits	42,408	-	(42,408)	-	-	-	-
Total Personal Services	\$202,665	-	(\$202,665)	-	-	-	-
Total Expenditures							
Total Expenditures	202,665	-	(202,665)	-	-	-	-
Total Expenditures	\$202,665	-	(\$202,665)	-	-	-	-
Ending Balance							
Ending Balance	-	-	202,665	-	-	-	202,665
Total Ending Balance	-	-	\$202,665	-	-	-	\$202,665

Agency Request
 2025-27 Biennium

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Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Labor & Industries, Bureau of
Pkg: 050 - Fundshifts**

**Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Labor & Industries, Bureau of
Pkg: 102 - BOLI Modernization**

**Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,675,612	-	-	-	-	-	1,675,612
Transfer In - Intrafund	-	-	25,601	-	-	-	25,601
Total Revenues	\$1,675,612	-	\$25,601	-	-	-	\$1,701,213
Transfers Out							
Transfer Out - Intrafund	-	-	(4,594)	-	(25,601)	-	(30,195)
Total Transfers Out	-	-	(\$4,594)	-	(\$25,601)	-	(\$30,195)
Personal Services							
Class/Unclass Sal. and Per Diem	1,062,015	-	601,152	-	-	-	1,663,167
Empl. Rel. Bd. Assessments	423	-	288	-	-	-	711
Public Employees' Retire Cont	223,448	-	126,484	-	-	-	349,932
Social Security Taxes	81,242	-	45,988	-	-	-	127,230
Paid Family Medical Leave Insurance	4,250	-	2,405	-	-	-	6,655
Worker's Comp. Assess. (WCD)	247	-	168	-	-	-	415
Flexible Benefits	249,147	-	169,632	-	-	-	418,779
Total Personal Services	\$1,620,772	-	\$946,117	-	-	-	\$2,566,889
Services & Supplies							
Employee Training	1,800	-	1,200	-	-	-	3,000
Office Expenses	14,400	-	9,600	-	-	-	24,000
Telecommunications	14,400	-	9,600	-	-	-	24,000
Data Processing	8,640	-	5,760	-	-	-	14,400
Expendable Prop 250 - 5000	3,600	-	2,400	-	-	-	6,000

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2025-27 Biennium

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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 102 - BOLI Modernization

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	12,000	-	8,000	-	-	-	20,000
Total Services & Supplies	\$54,840	-	\$36,560	-	-	-	\$91,400
Total Expenditures							
Total Expenditures	1,675,612	-	982,677	-	-	-	2,658,289
Total Expenditures	\$1,675,612	-	\$982,677	-	-	-	\$2,658,289
Ending Balance							
Ending Balance	-	-	(961,670)	-	(25,601)	-	(987,271)
Total Ending Balance	-	-	(\$961,670)	-	(\$25,601)	-	(\$987,271)
Total Positions							
Total Positions							9
Total Positions	-	-	-	-	-	-	9
Total FTE							
Total FTE							9.87
Total FTE	-	-	-	-	-	-	9.87

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 140 - WHD Backlog & Future Sustainability

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,280,818	-	-	-	-	-	2,280,818
Transfer In - Intrafund	-	-	1,024,917	-	-	-	1,024,917
Total Revenues	\$2,280,818	-	\$1,024,917	-	-	-	\$3,305,735
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	(1,024,917)	-	(1,024,917)
Total Transfers Out	-	-	-	-	(\$1,024,917)	-	(\$1,024,917)
Personal Services							
Class/Unclass Sal. and Per Diem	1,346,628	-	749,340	-	-	-	2,095,968
Empl. Rel. Bd. Assessments	756	-	396	-	-	-	1,152
Public Employees' Retire Cont	283,331	-	157,663	-	-	-	440,994
Social Security Taxes	103,016	-	57,324	-	-	-	160,340
Paid Family Medical Leave Insurance	5,392	-	3,002	-	-	-	8,394
Worker's Comp. Assess. (WCD)	441	-	231	-	-	-	672
Flexible Benefits	445,284	-	233,244	-	-	-	678,528
Total Personal Services	\$2,184,848	-	\$1,201,200	-	-	-	\$3,386,048
Services & Supplies							
Employee Training	3,150	-	1,650	-	-	-	4,800
Office Expenses	25,200	-	13,200	-	-	-	38,400
Telecommunications	25,200	-	13,200	-	-	-	38,400
Data Processing	15,120	-	7,920	-	-	-	23,040
Expendable Prop 250 - 5000	6,300	-	3,300	-	-	-	9,600

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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 140 - WHD Backlog & Future Sustainability

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	21,000	-	11,000	-	-	-	32,000
Total Services & Supplies	\$95,970	-	\$50,270	-	-	-	\$146,240
Total Expenditures							
Total Expenditures	2,280,818	-	1,251,470	-	-	-	3,532,288
Total Expenditures	\$2,280,818	-	\$1,251,470	-	-	-	\$3,532,288
Ending Balance							
Ending Balance	-	-	(226,553)	-	(1,024,917)	-	(1,251,470)
Total Ending Balance	-	-	(\$226,553)	-	(\$1,024,917)	-	(\$1,251,470)
Total Positions							
Total Positions							16
Total Positions	-	-	-	-	-	-	16
Total FTE							
Total FTE							16.00
Total FTE	-	-	-	-	-	-	16.00

Agency Request
2025-27 Biennium

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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Bureau of Labor and Industries

Source	Fund	ORBITS Revenue Acct	2019-21 Actuals	2021-23 Legislatively Adopted	2021-23 Leg Approved	2023-25		
						Agency Request	Governor's Recommended	Legislatively Adopted
Other Funds								
Business Lic and Fees	3400	0205	\$ 5,211,423	\$ 3,852,600	\$ 3,852,600	\$ 5,030,000	\$ 5,030,000	\$ 5,030,000
Charges for Services	3400		\$ (1,106)					
Fines and Forfeitures	3400	0505	\$ (23,934)	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Sales Income	3400	0705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Revenues	3400	0975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer In - Intrafund	3400	1010	\$ 2,700,194	\$ 3,216,954	\$ 3,233,366	\$ 3,264,139	\$ 3,797,064	\$ 4,514,980
Transfer In Other	3400	1050	\$ -	\$ -	\$ -	\$ 1,859,866	\$ -	\$ -
Transfer Out - Intrafund	3400	2010	\$ (1,366,397)	\$ (1,451,411)	\$ (1,605,730)	\$ (1,833,787)	\$ (1,821,202)	\$ (1,775,017)
Transfer to General Fund	8800						\$ -	
Total Other Funds			\$ 6,520,180	\$ 5,658,143	\$ 5,520,236	\$ 8,360,218	\$ 7,045,862	\$ 7,809,963
Nonlimited Other Funds								
Fines and Forfeitures	3200		\$ 9,604					
Interest Income	3200	0605	\$ 333,971	\$ 325,000	\$ 325,000	\$ 350,000	\$ 350,000	\$ 350,000
Other Revenues	3200	0975	\$ 46,146	\$ 225,000	\$ 225,000	\$ 200,000	\$ 200,000	\$ 200,000
Tsfr From Employment Dept	3200	1471	\$ 5,301,585	\$ 6,539,641	\$ 6,539,641	\$ 7,376,033	\$ 7,376,033	\$ 7,376,033
Transfer Out - Intrafund	3200	2010	\$ (3,348,540)	(4,028,898)	(4,061,263)	\$ (4,503,324)	\$ (5,036,249)	\$ (5,739,712)
Total Nonlimited Other Funds			\$ 2,342,766	\$ 3,060,743	\$ 3,028,378	\$ 3,422,709	\$ 2,889,784	\$ 2,186,321

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Labor & Industries, Bureau of
2025-27 Biennium

Agency Number: 83900
Cross Reference Number: 83900-040-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	5,767,954	5,030,000	5,030,000	5,455,000	-	-
Fines and Forfeitures	(33,450)	40,000	40,000	55,000	-	-
Other Revenues	1,516	-	47,628	-	-	-
Transfer In - Intrafund	2,452,735	4,514,980	4,847,590	6,967,515	-	-
Transfer Out - Intrafund	(1,329,531)	(1,775,017)	(2,288,325)	(2,404,258)	-	-
Total Other Funds	\$6,859,224	\$7,809,963	\$7,676,893	\$10,073,257	-	-
Federal Funds						
Federal Funds	-	-	10,000	-	-	-
Total Federal Funds	-	-	\$10,000	-	-	-
Nonlimited Other Funds						
Fines and Forfeitures	(4,045)	-	-	-	-	-
Interest Income	398,917	350,000	350,000	350,000	-	-
Other Revenues	71,829	200,000	200,000	200,000	-	-
Tsfr From Employment Dept	6,752,951	7,376,033	7,376,033	8,139,237	-	-
Transfer Out - Intrafund	(3,079,708)	(5,739,712)	(5,739,712)	(8,583,115)	-	-
Total Nonlimited Other Funds	\$4,139,944	\$2,186,321	\$2,186,321	\$106,122	-	-

Agency Request
2025-27 Biennium

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Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

POS116 - Net Package Fiscal Impact Report

Wage and Hour

2025-27 Biennium

Cross Reference Number: 83900-040-00-00-00000

Current Service Level

Package Number: 50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390415	1440309	168216	OAS C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	5	5,169	124,056	78,609	202,665	1	1.00
8390415	1440309	168216	OAS C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	0	5	5,169	-124,056	-78,609	-202,665	-1	-1.00
General Funds										124,056	78,609	202,665		
Lottery Funds										0	0	0		
Other Funds										-124,056	-78,609	-202,665		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Wage and Hour

2025-27 Biennium

Cross Reference Number: 83900-040-00-00-00000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390350	1222500	55574	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	5	4,300	4,176	1,214	5,390	0	0.00
8390404	1443454		MMS X7146 A P	COMPLIANCE AND REGULATORY S	28X	PF	24	3	6,791	162,984	89,934	252,918	1	1.00
8390405	1443453		MMS X7146 A P	COMPLIANCE AND REGULATORY S	28X	PF	24	3	6,791	162,984	89,934	252,918	1	1.00
8390406	1443452		MMS X7146 A P	COMPLIANCE AND REGULATORY S	28X	PF	24	3	6,791	162,984	89,934	252,918	1	1.00
8390426	1439339	168086	OAS C0110 A P	LEGAL SECRETARY	18	PP	0	5	4,499	-13,497	-9,242	-22,739	-1	-0.13
8390429	1443384		OAS C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
8390430	1443385		OAS C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	3	6,549	157,176	88,245	245,421	1	1.00
8390432	1443386		OAS C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	3	6,549	157,176	88,245	245,421	1	1.00
8390433	1443387		MMS X7143 A P	COMPLIANCE AND REGULATORY M	35X	PF	24	3	9,542	229,008	109,140	338,148	1	1.00
8390434	1443390		OAS C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
8390435	1443391		OAS C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,715	113,160	75,441	188,601	1	1.00
8390437	496730	37786	OAS C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	0	10	6,549	7,296	2,122	9,418	0	0.00
8390448	496840	53775	OAS C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	5	4,943	23,784	6,919	30,703	0	0.00
8390451	496870	64595	OAS C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	0	10	6,549	7,296	2,122	9,418	0	0.00
8390452	496880	7523	OAS C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	6	5,169	25,224	7,337	32,561	0	0.00
8390453	1409457	147202	OAS C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	0	8	5,965	6,480	1,886	8,366	0	0.00
8390454	1409458	147201	OAS C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	0	10	6,549	7,296	2,122	9,418	0	0.00
8390473	1303480	24810	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	7	5,419	16,896	4,914	21,810	0	0.00
8390474	495560	9890	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	19,824	5,768	25,592	0	0.00
8390476	1443392		OAS C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,715	113,160	75,441	188,601	1	1.00
General Funds										1,062,015	558,757	1,620,772		
Lottery Funds										0	0	0		
Other Funds										601,152	344,965	946,117		
Federal Funds										0	0	0		
Total Funds										1,663,167	903,722	2,566,889	9	9.87

POS116 - Net Package Fiscal Impact Report

Wage and Hour

2025-27 Biennium

Cross Reference Number: 83900-040-00-00-00000

Agency Request Budget

Package Number: 140

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390408	1443448		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	4,499	107,976	73,932	181,908	1	1.00
8390409	1443451		MMS X7146 A P	COMPLIANCE AND REGULATORY S	28X	PF	24	3	6,791	162,984	89,934	252,918	1	1.00
8390410	1443450		MMS X7146 A P	COMPLIANCE AND REGULATORY S	28X	PF	24	3	6,791	162,984	89,934	252,918	1	1.00
8390411	1443449		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	4,499	107,976	73,932	181,908	1	1.00
8390479	1443436		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,695	136,680	82,282	218,962	1	1.00
8390480	1443437		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,695	136,680	82,282	218,962	1	1.00
8390481	1443438		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,695	136,680	82,284	218,964	1	1.00
8390482	1443439		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,695	136,680	82,284	218,964	1	1.00
8390485	1443440		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,695	136,680	82,284	218,964	1	1.00
8390486	1443441		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,695	136,680	82,284	218,964	1	1.00
8390487	1443442		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,695	136,680	82,284	218,964	1	1.00
8390488	1443443		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,695	136,680	82,284	218,964	1	1.00
8390493	1443444		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,695	136,680	82,284	218,964	1	1.00
8390494	1443445		OAS C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	3	4,499	107,976	73,932	181,908	1	1.00
8390497	1443446		OAS C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	3	4,499	107,976	73,932	181,908	1	1.00
8390499	1443447		OAS C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	3	4,499	107,976	73,932	181,908	1	1.00
General Funds										1,346,628	838,220	2,184,848		
Lottery Funds										0	0	0		
Other Funds										749,340	451,860	1,201,200		
Federal Funds										0	0	0		
Total Funds										2,095,968	1,290,080	3,386,048	16	16.00

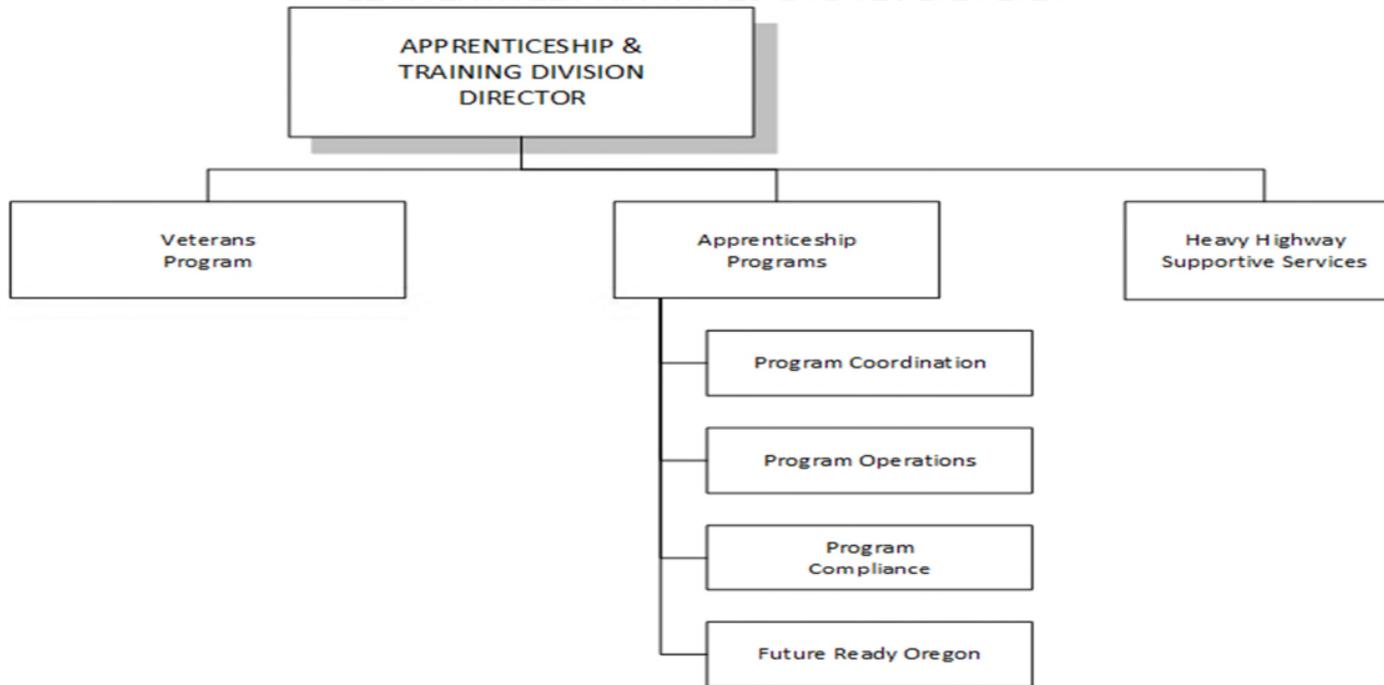
ORBITS Budget Narrative

Bureau of Labor and Industries
Program Description

Apprenticeship and Training Division

Organization Charts

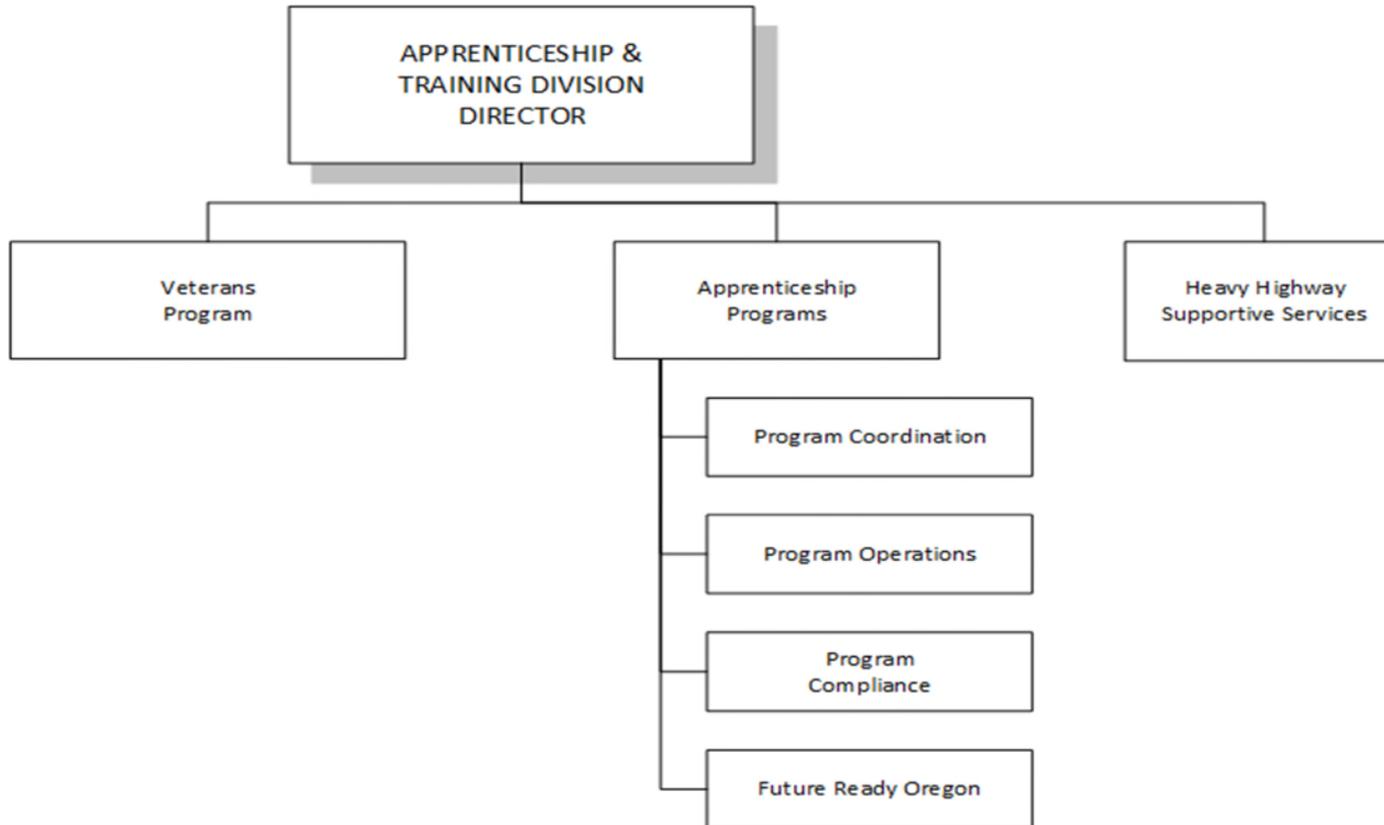
LEGISLATIVELY APPROVED BUDGET 2023-2025



Position / FTE
19 / 17.26

ORBITS Budget Narrative

AGENCY REQUEST BUDGET 2025-2027



Position / FTE
18 / 18.00

ORBITS Budget Narrative

Program Unit Executive Summary

The Apprenticeship and Training Division (ATD) regulates and assists apprenticeship training programs and certifies over 2,100 journey workers per year through collaborations with business, labor, government, and education partners. Registered Apprenticeship (RA) programs provide career training and employment opportunities in technical, craft, and other high skill/high demand occupations. Graduates are highly skilled and go on to living-wage careers in construction, manufacturing, service and other key industries. ATD provides services to 5,651 employers and more than 10,600 Oregon apprentices annually.

Oregon's multi-decade long challenges in workforce quality and availability could be more readily addressed by expanding apprenticeship in a wider variety of industries. Commissioner Stephenson has prioritized reducing barriers for industry and workers by utilizing the apprenticeship model to develop career training programs to maximize career opportunities for every Oregonian.

Commissioner Stephenson has also focused on changing and removing historical barriers of accessibility to apprenticeship programs and careers to women and priority populations. The division employs positions dedicated to recruitment and support of veterans and a Diversity, Equity, and Inclusion specialist to assist programs in their obligations and efforts to diversify. The division is currently authorized for 16.50 permanent FTE.

As of June 30, 2024, the Future Ready Oregon (FRO) initiative at the Apprenticeship and Training Division (ATD) of the Bureau of Labor and Industries (BOLI), has made significant strides in advancing workforce development across the state. Since its inception in 2022, BOLI has allocated \$17,116,185.74 through four rounds of funding, supporting both new program development and the expansion of existing apprenticeship and pre-apprenticeship programs in key industries such as construction, manufacturing, and healthcare. Oregon BOLI – ATD oversaw a total caseload of 53 Grants and supported the pre-award, award, and post-award phase for each applicant and organization. Grants spanned the Construction, Manufacturing and Health Care industries.

The Future Ready Oregon initiative exemplifies a robust, inclusive approach to workforce development, fostering innovation and supporting a skilled workforce aligned with industry needs. The substantial investment and continuous improvement efforts have laid a strong foundation for long-term economic resilience and competitiveness in Oregon. Moving forward, the initiative will continue to evolve, expanding its impact and ensuring that all Oregonians have access to quality training and employment opportunities.

Oregon has higher than national average participation for women and priority populations in its existing apprenticeship programs, though there is still room for significant improvement. To leverage skill sets, minimize budget, and return services to underserved Eastern Oregon (which hadn't had a dedicated presence from BOLI in 20 years) the Commissioner sought, and the legislature funded, a new position in 2019 combining

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Apprenticeship Services and Employer Assistance located in, and dedicated to, Eastern Oregon. This position was re-authorized in 2021 and BOLI seeks to make this vital position permanent (as this is a shared position with Employer Assistance, the POP is placed within that budget).

Long Term Focus Areas

Leadership Development at ATD, Uniform Compliance across all programs, Equal employment opportunities for qualified applicants and apprentices, a quality apprenticeship preparatory program pipeline, RA talent development pipelines in new industries (i.e., Cannabis and Health Care)

Primary Program Contact

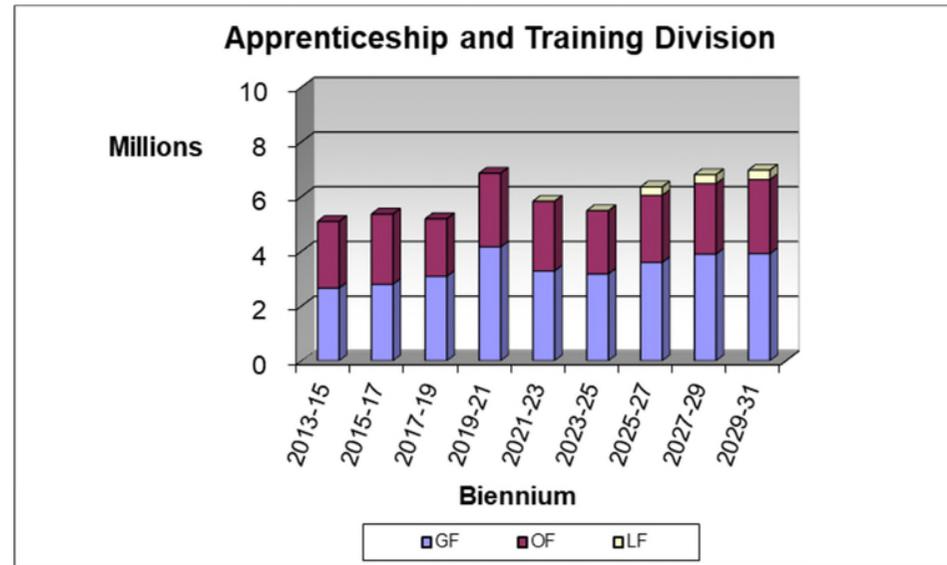
Jody Robbins, Administrator

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ORBITS Budget Narrative

Graphical Representation of Program Unit's Total Funds Budget



Program Overview

ATD regulates the operation of registered apprenticeship programs to assure quality experiences and reasonably continuous employment for apprentices, equal access for qualified applicants, and compliance with state, federal and industry standards. It tracks and certifies the attainment of journey-level skills by apprentices and provides technical and compliance services to programs ensuring they meet statutory obligations. ATD also oversees the requirement for apprentice employers to meet workforce diversity requirements, which is critical for expanding apprenticeship opportunities to priority populations in Oregon; as with many areas of government, there are shared regulatory responsibilities across BOLI's Divisions, notably Public Works, Civil rights and Equal Employment Opportunity and with the federal government.

Apprenticeship is industry-led, meaning that employers and labor – the experts in industry standards – set the standards for skill attainment. RA is an “earn while you learn” model that combines on-the-job training provided by the employer with Related Technical Instruction (RTI) in a classroom or lab setting tied to the attainment of national recognized credentials.

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Program Funding Request

In order to continue the program's current service delivery, the agency is requesting \$4,898,577 in General Funds, \$3,600,000 in Other Funds expenditure limitation and \$307,006 in Lottery Funds.

Program Description

The Apprenticeship and Training Division (ATD):

- Registers and monitors the operation of apprenticeship programs.
- Registers apprentices in programs and issues credentials upon completion of programs.
- Conducts annual program compliance reviews.
- Provides technical assistance to improve program operations, promotes partnerships with the public education system, and develops diverse pools of applicants.
- Registers and oversees Pre-Apprenticeship Programs, with an emphasis on the recruitment of veterans, women, and priority populations
- Provides direct services and support to veterans who wish to become a registered apprentice.
- Provides outreach and promotion of apprenticeship opportunities, with an emphasis on the recruitment of veterans, women, and priority populations; and
- Collaborates with other state agencies with respect to classroom training, licensing, certification, apprentice supportive services and outreach.

As of August 7, 2024, there were 10,323 active apprentices and 5984 employers participating in 158 approved apprenticeship committees in Oregon.

Program Justification

The services provided by ATD are distinctly different from other workforce investment programs because apprenticeship is not a social service program and not driven by academia. Private industry and many labor unions pay for program operations, apprentice wages, and educational costs without taxpayer support. ATD provides oversight and technical assistance for this voluntary system, making

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apprenticeship a sustainable workforce strategy driven by market demand. ATD is expanding the apprenticeship model to develop career training programs that extend beyond its core building and construction programs to maximize career opportunities for every Oregonian. ATD is also working to expand the diversity of these programs by preparing the next generation of qualified applicants through pre-apprenticeship to ensure employers have a diverse, qualified applicant pool to hire apprentices and workers from priority populations.

Registered apprenticeship in Oregon is maintaining over 10,000 active apprentices:

1. The number of apprentices in Oregon has maintained over the past two years:

- *As of June 2022 - 10,559 active apprentices. As of August, 2024 - 10,323 active apprentices*

2. The number of priority populations participating in registered apprenticeship has increased in the last 2 years

- *As of June 2022 total priority population participants – 2,212. As of August, 2024 - 2,628 total priority population participants.*

Oregon’s Workforce Innovation and Opportunity Act (WIOA) State Plan specifically calls on state agencies to expand structured work-based learning opportunities including RA.

Stakeholders often report that creating new registered apprenticeship programs is time intensive and difficult. Industries without registered apprenticeship infrastructure already in place face the most barriers. Commissioner Stephenson has prioritized continuous review and reform of regulations to right-size regulatory needs with policy goals to reduce these barriers. However, RA is not designed or intended to solve all workforce talent development needs for industry.

Construction industry stakeholders in rural areas report difficulties in attracting and retaining women and priority populations to their industry. Expanding opportunities for construction pre-apprenticeship programs in rural Oregon will allow these communities to attract more women and people from priority populations to the trades by offering technical assistance and regional strategies for developing and maintaining a diverse talent pipeline.

Registered apprenticeship supports the recent resurgence of career and technical education (“CTE”) in Oregon. Registered apprenticeship recognizes the significant value of CTE as a tool for preparing current and future workers, creating more opportunities for students transitioning out of high school directly into a career path. Expanding CTE and career pathways in high-demand occupations, enhancing dual enrollment opportunities, and increasing articulation agreements between community colleges, universities, and RA programs are all steps that would help build the employee base for employers and would feed the registered apprenticeship system.

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ATD works with business, labor, government, and education partners to increase training and employment opportunities by promoting apprenticeship as a step along a career pathway tailored to the needs of an industry. Expanded use of the apprenticeship model of training can help Oregon maximize its investments in the higher education system by combining classroom education with on-the-job experience.

Program Performance

- Total new apprenticeship registrations for fiscal year 2024: 3,765
- Participating employers in FY 2024: 5,984
- New employers for FY 2024: 436

Currently, about 25.5% of all registered apprentices are priority populations and 10.6% are female. The resurgent economy has driven an increase in the number of registered apprentices in the state as have efforts to grow the occupational base for apprenticeship in Oregon beyond the construction industry to include Health Care, Manufacturing and Education occupations.

The percentage of the priority populations participating in registered apprenticeship programs has increased 300% over the past 10 years, in part due to BOLI's increased technical assistance and compliance efforts. ATD will continue to explore aspects of apprenticeship beyond initial registration and hiring to support retention of priority populations, such as improving completion rates, cultural competency training, credential attainment, and retention by employers upon completion. Being hired as an apprentice does little good for workers if the apprenticeship is not completed and does not lead to a high-quality career. The lower participation and completion rates for women demonstrate that gender barriers are still a difficult issue to address in what are usually considered occupations dominated by men. BOLI remains committed to exploring and reducing the barriers women face in entering and completing apprenticeship programs, regardless of the occupation or industry.

Active Apprentices as of August 2024:

All Active Apprentices = 10,323

BIPOC Apprentices (any sex) = 2,628 (25.5%)

Female Apprentices (any race/ethnicity) = 1,097 (10.6%)

Non-Binary Apprentices (any race/ethnicity) = 48 (0.5%)

Veteran Apprentices = 681

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Enabling Legislation/Program Authorization

The program is not constitutionally mandated and must conform to Title 29 CFR Part 29 and Part 30 and by extension ORS chapter 660 which establishes the statutory authority for the Apprenticeship and Training Division (ATD). This chapter encourages the development of formal occupational skill standards and the creation of local apprenticeship committees through the voluntary cooperation of management, labor, and government. The Oregon State Apprenticeship and Training Council (OSATC) advises ATD on issues regarding the operation of registered apprenticeship programs in the state. ORS 660.110 establishes the nine-member OSATC as the policy body for all registered apprenticeship programs in the state. The Governor appoints eight members, who are approved by the State Senate, and the Commissioner chairs the council. The ATD serves as the administrative arm of the council, working with organized labor, employers, employees, educators, and apprentices to ensure programs are registered and operating in compliance with statutory requirements and rules (OAR Chapter 839, Division 11).

ORS 344.745 and 344.750: Establish Youth Apprenticeship Program standards providing industry pathways for high school students.

Funding Streams

This program's permanent operations are funded almost entirely with General Fund. An interagency agreement with the Oregon Department of Transportation for \$3.6 million each biennium (Other Funds) provides for targeted outreach, recruitment, retention, and supportive services to individuals interested in careers in the heavy highway construction trades.

Program Unit Narrative

Mission Statement:

The Apprenticeship and Training Division (ATD) promotes the development of a highly skilled, competitive workforce in a variety of occupational objectives. The division works with business, labor, government, and education partners to increase earn while you learn opportunities for Oregonians by promoting registered apprenticeship and pre-apprenticeship; recording and monitoring occupational

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skill standards through apprenticeship standards and agreements; and working statewide with local apprenticeship committees to ensure quality training and equal employment opportunities, particularly for women, blacks, indigenous and people of color.

Statutory Authority:

ORS chapter 660: Establishes the statutory authority for ATD. This chapter encourages the development of formal occupational skill standards and the creation of local apprenticeship committees through the voluntary cooperation of management, labor, and government. The Oregon State Apprenticeship and Training Council (OSATC) approves and oversees the operation of registered apprenticeship programs in the state. The division, as the administrative arm of the OSATC, registers approved programs and apprentices and monitors the activities of authorized Joint Apprenticeship and Training Committees. Regular compliance reviews of the RA programs are conducted by the division to ensure that apprentices are being treated fairly, paid properly, and are receiving the best possible training.

ORS 660.110: Establishes the nine-member OSATC as the policy body for all registered apprenticeship programs in the state. The Governor appoints eight members, and the Commissioner of the Bureau of Labor and Industries chairs the council. ATD serves as staff to the council, overseeing local apprenticeship committees, employers, educators, and apprentices to ensure that programs are acting in compliance with regulatory requirements.

ORS 344.745 and 344.750: Establishes Youth Apprenticeship Program standards.

- Training System: Registered apprenticeship is an industry-driven training system, combining supervised, structured, on-the-job training with related theoretical instruction, based on industry skill standards. This training system serves the Youth Apprentices by providing defined work processes that are overseen by a skilled worker doing the same job. Additionally, Youth Apprentices are provided related technical instruction related to the work they are performing on the job.
- Coordination: The apprenticeship model requires coordination among business, labor, and education interests to create occupational skill standards and to promote workforce development under those standards through on-the-job training and related classroom instruction. Private industry participants have taken a greater interest in standing up youth and pre-apprenticeship programs. The division has increased its technical assistance in this space, ensuring private industry is providing high quality training while developing its' work force.

Since 2015, BOLI, OED, and the Higher Education Coordinating Commission (HECC) have worked to expand the use of the apprenticeship model of training, both within and beyond the construction industry. The aim is to help employers meet their

ORBITS Budget Narrative

needs for highly skilled workers and to help Oregon maximize its workforce investments by combining classroom education with paid on-the-job experience. Through this partnership, HECC and OED have applied for and received a United States Department of Labor (USDOL) Apprenticeship State Expansion (ASE) and State Apprenticeship, Expansion, Equity and Innovation grants. These projects support efforts to promote registered apprenticeship as one of Oregon's preferred worker training models and help with the full integration of registered apprenticeship into Oregon's workforce system, leading to increased participation by younger populations, women and members of priority populations.

- Compliance: The Oregon State Apprenticeship and Training Council (OSATC) provides policy direction and regulates and approves local apprenticeship committees and their occupational standards including Youth and Pre-Apprenticeship programs. ATD conducts regular program and annual affirmative action reviews for review and approval by the OSATC to ensure that programs are in compliance with their apprenticeship standards and to ensure that all apprentices are being treated equally.
 - Priority population participation in FY 2024: 25.5%
 - Female participation in FY 2024: 10.6%
 - Apprenticeships completed and journey cards awarded in FY 2024: 2,211
- Registration: The division registers training standards approved by the OSATC and individual apprenticeship agreements for Oregonians and others.
 - Registered 3,765 new apprentices in FY 2024
 - Approved the formation of 7 new committees and 7 new occupational standards in FY 2024
 - Participating employers in FY 2024: 5,984
 - New employers for FY 2024: 436
- ATD works with educators and existing registered apprenticeship programs to develop pre-apprenticeship programs that allow students to receive academic credit and work experience towards their High School Diploma, which allows them to gain facilitated and sometimes direct entry into adult apprenticeship programs.
- Supporting Diversity: ATD employs a staff specialist dedicated to Diversity, Equity, and Inclusion and the success of programs and people in attaining improved opportunities and outcomes (completions, jobs). Through an ongoing partnership with the Oregon Department of Transportation (ODOT), the division also administers a supportive services program to increase diversity

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in the highway construction workforce, reducing barriers to entry into registered apprenticeship programs and improving completion rates. The division funds a variety of services through a formal competitive process in the areas of recruitment, outreach, screening, assessment, pre-apprenticeship training, mentoring and financial assistance in order to promote successful careers for apprentices in the construction trades with an emphasis on women and priority populations.

ORS 344.745 and 344.750: Establishes Supportive Services to apprentices.

The goals of the BOLI-ODOT Supportive Services Workforce Program, funded through a legislatively authorized set-aside of Federal Highway funds and carried out under an Interagency Agency Agreement (IAA), are to facilitate and expand ODOT's existing Workforce Development and Supportive Services Program to:

- Increase awareness of heavy highway trades careers among women, priority populations and school-aged youth and engage in effective outreach and orientation activities for work in heavy highway construction.
- Develop and support systems that will provide screening, assessment, and preparation for training and career opportunities in the heavy highway construction trades to a diverse population of individuals.
- Provide support, direct assistance, and mentoring in order to lessen or remove barriers for individuals and improve their opportunities to engage with the heavy highway construction trades and related activities.
- Encourage collaboration among registered apprenticeship programs and pre-apprenticeship programs, high school apprenticeship preparation programs approved by the Oregon State Apprenticeship and Training Council, local workforce boards and community-based organizations that will recruit and train individuals for careers in heavy highway occupations and to create a clear career pathway to the careers in the highway trades.

ATD Goals:

1. Increase the number of new registered training agents outside the Willamette Valley/Portland tri-county area.
2. Increase the number of female participants in apprenticeship programs.
3. Increase the percentage of participants of priority populations in apprenticeship programs.
4. Increase the number of apprentices receiving journey-level certificates.

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5. Coordinate and support the establishment of new apprenticeship programs within and beyond the construction industry.
6. Coordinate with ODOT to maximize training and diversity opportunities through OTIA III and other transportation projects.

Goals for Equal Employment Opportunity:

- Promote fair and equal access to apprenticeship opportunities.
- Increase the participation of priority populations to 35% of registered apprentices by 2025.
- Increase female participation to 15% by 2025.
- Assist participating trades and occupations in attracting the best available applicants.

Compliance: Conduct program compliance evaluations of all registered apprenticeship programs in the state and implement recommended plans for correcting non-compliant actions in the operation of programs. Compliance evaluations are conducted to ensure registered programs are protecting the health, safety and education of apprentices and employers enjoy a level playing field in the economy. By rule, programs with five or more apprentices will undergo an affirmative action review and all programs will undergo a comprehensive compliance evaluation at least every third year.

Funding Source: General Fund and Other Funds (an interagency agreement in the amount of \$3.6 million with the ODOT).

Proposed New Laws: None.

Essential Packages

Ess. Package No. 010:

This package includes anticipated vacancy savings factor for 2023-2025 calculated from current vacancy patterns. It also includes the changes resulting from applying the standard inflation factor to the non-PICS costs for mass transit, unemployment insurance, lead worker and bilingual differentials and the accompanying OPE.

General Fund:	(\$74,858)
Lottery Fund:	(\$ 6,846)
Other Fund:	<u>\$ 5,069</u>
Total Funds:	(\$76,635)

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Ess. Package No. 021:

Phased-in programs include new programs and expansions of non-mandated caseload programs funded for less than 24 months during the prior biennium but require a full 24 months in the next biennium.

General Fund: \$6,147

Ess. Package No. 022:

Phase-outs are the results of decreased costs from the elimination of pilot or other programs and other one-time costs not funded in the 2025-27 biennium.

General Fund: (\$6,210,270)
Other Fund: (\$1,176,872)
Total Funds: (\$7,387,142)

Ess. Package No. 030:

This package includes a general inflation factor that applies to most Service and Supplies and non-PICS Personal Services costs. In addition, it includes an inflation factor for Attorney General, uniform and non-uniform rent increase and an increase in state government service charges.

General Fund: \$536,336
Lottery Fund: \$ 6,351
Other Fund: \$268,068
Total Funds: \$810,755

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Ess. Package No. 050

This package is for significant revenue changes in existing programs. The change may have occurred during the 2023-25 biennium or may be expected during the 2025-27 biennium.

General Fund:	\$101,333
Other Fund:	(\$101,333)

Ess. Package No. 060

This package is to be used for technical budget adjustments, such as agency reorganizations and expenditure category shifts that do not fit into the standard Essential Packages No. 010 – 050.

General Fund:	(\$312,464)
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Policy Package

Package 070

Purpose: Revenue Shortfalls

This package reduces Other Funds expenditure limitation by \$527,860 associated with the Oregon Department of Transportation Highway Diversity Project. The amount of the existing program contract is capped at \$3.6 million, and Package 070 brings the project total back in line with the cap amount by reducing Services and Supplies primarily related to inflation factors associated with pass through professional services.

Other Fund:	(\$527,860)
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Package 102 – BOLI Modernization

Purpose

The Oregon Bureau of Labor and Industries (BOLI) is responsible for enforcing labor laws, promoting workforce development, and protecting the rights of workers and employers in Oregon. The agency has experienced chronic underfunding, which has hindered its ability to fulfill its mandated functions effectively. This budget request outlines the need for investment in key positions and reclassifications within the agency, particularly in the enforcement divisions and the Apprenticeship and Training Division.

The purpose of this budget request is to obtain funding to enhance BOLI's operational capacity. The specific objectives include:

- **Enhancing Service Delivery:** Improve responsiveness to complaints and inquiries to ensure timely support for Oregonians.
- **Strengthening Workforce Development:** Support the Apprenticeship and Training Division in promoting skilled labor and workforce development.
- **Improving Recruitment and Retention:** Create a work environment that fosters employee satisfaction and retention.

Current Challenges: BOLI faces several challenges due to inadequate funding, including:

- **Increased Backlogs:** Delays in processing complaints and conducting investigations, which undermine the agency's effectiveness.
- **Recruitment and Retention Issues:** Difficulty in attracting and retaining qualified staff due to non-competitive salaries and limited career advancement opportunities.
- **Workflow Challenges:** Insufficient staffing and resources have led to inefficiencies in responding to the needs of Oregonians.

The Oregon Bureau of Labor and Industries requires investment in key positions and reclassifications to address ongoing recruitment, retention, and workflow challenges. Approval of this budget request will enable BOLI to meet the needs of Oregonians and fulfill its mandate effectively. Investing in BOLI is essential for the well-being of Oregon's workforce and the overall economic health of the state.

How Achieved

To support agency-wide modernization and enhance the overall effectiveness of the Oregon Bureau of Labor and Industries (BOLI), the following positions are proposed for allocation. These positions have been carefully identified to address the critical operational needs across all divisions, focusing on improving service delivery, streamlining processes, and fostering a more responsive and efficient

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workforce. By investing in these roles, BOLI aims to strengthen its capacity to enforce labor laws, promote workforce development, and better serve the needs of Oregonians.

New Positions

- **Compliance and Regulatory Manager 2 (Intake):** This position will oversee the intake process for complaints and inquiries, ensuring that all submissions are processed efficiently and effectively.
- **Compliance and Regulatory Manager 3:** This senior-level manager will provide strategic oversight for compliance initiatives across the agency, ensuring that BOLI meets its regulatory obligations and effectively enforces labor laws.
- **Executive Support Specialist 2:** This position will provide high-level administrative support to BOLI leadership, including managing schedules, coordinating meetings, and facilitating communication across departments.
- **Research Analyst 3:** The Research Analyst will conduct in-depth analysis of workforce trends, labor market data, and the effectiveness of BOLI programs.
- **Compliance and Regulatory Supervisor 2 (Intake & Licensing):** This supervisor will manage the teams responsible for intake and licensing, ensuring compliance with labor laws and efficient processing of applications and complaints.
- **Learning and Development Specialist 2 (multiple positions):** These specialists will design and implement training programs for BOLI staff and external stakeholders, focusing on workforce development and compliance education.
- **Paralegal:** The Paralegal will assist administrative prosecutors in preparing pleadings, conducting research, and managing case files related to labor law enforcement.
- **Business Operations Administrator 1:** This position will oversee the agency's business operations, including budgeting, procurement, and resource allocation.
- **ISU Manager:** The Information Systems Unit (ISU) Manager will oversee the agency's information technology systems, ensuring that data management and reporting capabilities are robust and secure.
- **Compliance Specialist 1 (PWR):** This specialist will focus on ensuring compliance with prevailing wage regulations, conducting audits, and providing guidance to employers and workers.
- **OPA2 - Deferred Action:** This position will manage cases related to deferred action, ensuring compliance with labor laws and providing support to affected individuals.
- **Compliance and Regulatory Manager 2 (Customer Service Unit):** This manager will lead the Customer Service Unit, focusing on improving communication and responsiveness to public inquiries.

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Reclassifications

- **Civil Rights Investigator 1 to PA1 (multiple positions):** Elevating these positions will recognize the increased responsibilities and complexities involved in effectively drafting civil rights complaints and performing jurisdictional analysis.
- **Civil Rights Investigator 2 to OPA3 (multiple positions):** This upgrade will reflect the advanced skills and experience of these investigators, allowing them to take on more complex cases and provide mentorship to junior staff.
- **AS1s to AS2 (multiple positions):** Reclassifying Administrative Support 1 positions to Administrative Support 2 will acknowledge the increased workload and responsibilities of these staff members.
- **OS2s to Public Service Representatives 4 (multiple positions):** Upgrading these positions will better align job titles with the level of service and expertise required to assist the public effectively.

The proposed new positions and reclassifications are essential for modernizing the Oregon Bureau of Labor and Industries. By strategically enhancing staffing levels and recognizing the expertise of current employees, BOLI will be better equipped to fulfill its mission of enforcing labor laws, promoting workforce development, and protecting the rights of workers and employers in Oregon. These investments will lead to improved service delivery, increased operational efficiency, and a more capable workforce, ultimately benefiting the entire state.

Staffing Impact Positions 30 (31.37 FTE's)

Quantifying Results

As a result of this investment, BOLI believes that claims will be investigated in an accurate and timely fashion that aligns with BOLI's requested Key Performance Measures and the reasonable expectations of Oregonians. To measure the effectiveness of the proposed investments, BOLI will track the average time taken to complete investigations of claims, with the expectation that a reduction in this time will indicate improved efficiency and responsiveness.

Additionally, stakeholder satisfaction will also be evaluated through surveys of both claimants and employers, with increased satisfaction levels reflecting BOLI's commitment to providing quality service.

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Furthermore, the performance of newly hired and reclassified staff will be monitored through performance evaluations and productivity metrics, with improved performance demonstrating the effectiveness of the training and support provided. Finally, BOLI will evaluate the number of apprentices and trainees successfully placed in jobs as a result of its initiatives, providing a clear indicator of the agency's impact on workforce development and its alignment with Oregon's economic goals.

By utilizing these metrics, BOLI will be able to quantify the results of its investments and ensure that it meets the expectations of Oregonians while fulfilling its mission effectively.

Revenue Source -

General Fund:	\$8,151,249
Other Fund:	\$1,064,616
Federal Fund:	<u>\$ 102,980</u>
Total Funds:	<u>\$9,318,845</u>

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(74,858)	-	-	-	-	-	(74,858)
Total Revenues	(\$74,858)	-	-	-	-	-	(\$74,858)
Personal Services							
All Other Differential	367	-	-	-	-	-	367
Public Employees' Retire Cont	77	-	-	-	-	-	77
Pension Obligation Bond	(30,085)	(1,387)	3,521	-	-	-	(27,951)
Social Security Taxes	28	-	-	-	-	-	28
Unemployment Assessments	283	-	-	-	-	-	283
Paid Family Medical Leave Insurance	1	-	-	-	-	-	1
Mass Transit Tax	612	744	307	-	-	-	1,663
Vacancy Savings	(46,141)	(6,203)	1,241	-	-	-	(51,103)
Total Personal Services	(\$74,858)	(\$6,846)	\$5,069	-	-	-	(\$76,635)
Total Expenditures							
Total Expenditures	(74,858)	(6,846)	5,069	-	-	-	(76,635)
Total Expenditures	(\$74,858)	(\$6,846)	\$5,069	-	-	-	(\$76,635)
Ending Balance							
Ending Balance	-	6,846	(5,069)	-	-	-	1,777
Total Ending Balance	-	\$6,846	(\$5,069)	-	-	-	\$1,777

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 021 - Phase-in

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,147	-	-	-	-	-	6,147
Total Revenues	\$6,147	-	-	-	-	-	\$6,147
Services & Supplies							
Employee Training	313	-	-	-	-	-	313
Office Expenses	1,250	-	-	-	-	-	1,250
Telecommunications	1,250	-	-	-	-	-	1,250
Data Processing	1,250	-	-	-	-	-	1,250
IT Expendable Property	2,084	-	-	-	-	-	2,084
Total Services & Supplies	\$6,147	-	-	-	-	-	\$6,147
Total Expenditures							
Total Expenditures	6,147	-	-	-	-	-	6,147
Total Expenditures	\$6,147	-	-	-	-	-	\$6,147
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(6,210,270)	-	-	-	-	-	(6,210,270)
Tsfr From OR Business Development	-	-	(681,662)	-	-	-	(681,662)
Total Revenues	(\$6,210,270)	-	(\$681,662)	-	-	-	(\$6,891,932)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(62,028)	-	-	-	(62,028)
Empl. Rel. Bd. Assessments	-	-	(36)	-	-	-	(36)
Public Employees' Retire Cont	-	-	(13,050)	-	-	-	(13,050)
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	(4,745)	-	-	-	(4,745)
Paid Family Medical Leave Insurance	-	-	(248)	-	-	-	(248)
Worker's Comp. Assess. (WCD)	-	-	(21)	-	-	-	(21)
Mass Transit Tax	-	-	(597)	-	-	-	(597)
Flexible Benefits	-	-	(21,204)	-	-	-	(21,204)
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	(\$101,929)	-	-	-	(\$101,929)
Services & Supplies							
Instate Travel	-	-	(226,000)	-	-	-	(226,000)
Employee Training	(1,500)	-	(300)	-	-	-	(1,800)
Office Expenses	(7,700)	-	(97,172)	-	-	-	(104,872)
Telecommunications	(2,850)	-	(21,401)	-	-	-	(24,251)
Data Processing	-	-	(13,500)	-	-	-	(13,500)
Publicity and Publications	(9,400)	-	-	-	-	-	(9,400)

Agency Request
2025-27 Biennium

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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	(200,000)	-	-	-	(200,000)
IT Professional Services	(65,000)	-	-	-	-	-	(65,000)
Dues and Subscriptions	(1,120)	-	(85,000)	-	-	-	(86,120)
Agency Program Related S and S	(5,650)	-	-	-	-	-	(5,650)
Other Services and Supplies	(8,100)	-	(36,275)	-	-	-	(44,375)
Expendable Prop 250 - 5000	-	-	(5,050)	-	-	-	(5,050)
IT Expendable Property	(9,700)	-	(24,000)	-	-	-	(33,700)
Total Services & Supplies	(\$111,020)	-	(\$708,698)	-	-	-	(\$819,718)
Special Payments							
Dist to Individuals	(6,099,250)	-	-	-	-	-	(6,099,250)
Spc Pmt to Early Learning and Care, Dept.	-	-	(366,245)	-	-	-	(366,245)
Total Special Payments	(\$6,099,250)	-	(\$366,245)	-	-	-	(\$6,465,495)
Total Expenditures							
Total Expenditures	(6,210,270)	-	(1,176,872)	-	-	-	(7,387,142)
Total Expenditures	(\$6,210,270)	-	(\$1,176,872)	-	-	-	(\$7,387,142)
Ending Balance							
Ending Balance	-	-	495,210	-	-	-	495,210
Total Ending Balance	-	-	\$495,210	-	-	-	\$495,210

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Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Apprenticeship and Training
 Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(0.50)
Total FTE	-	-	-	-	-	-	(0.50)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 031 - Standard Inflation

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	536,336	-	-	-	-	-	536,336
Total Revenues	\$536,336	-	-	-	-	-	\$536,336
Services & Supplies							
Instate Travel	1,468	105	171	-	-	-	1,744
Out of State Travel	93	-	-	-	-	-	93
Employee Training	110	15	-	-	-	-	125
Office Expenses	1,670	147	43	-	-	-	1,860
Telecommunications	934	25	-	-	-	-	959
State Gov. Service Charges	524,925	-	42,381	-	-	-	567,306
Publicity and Publications	758	-	-	-	-	-	758
Professional Services	-	5,780	225,473	-	-	-	231,253
Attorney General	1,256	-	-	-	-	-	1,256
Facilities Rental and Taxes	4,635	-	-	-	-	-	4,635
Other Services and Supplies	110	174	-	-	-	-	284
Expendable Prop 250 - 5000	202	-	-	-	-	-	202
IT Expendable Property	175	105	-	-	-	-	280
Total Services & Supplies	\$536,336	\$6,351	\$268,068	-	-	-	\$810,755
Total Expenditures							
Total Expenditures	536,336	6,351	268,068	-	-	-	810,755
Total Expenditures	\$536,336	\$6,351	\$268,068	-	-	-	\$810,755

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Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 031 - Standard Inflation

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	(6,351)	(268,068)	-	-	-	(274,419)
Total Ending Balance	-	(\$6,351)	(\$268,068)	-	-	-	(\$274,419)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 050 - Fundshifts

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	101,333	-	-	-	-	-	101,333
Total Revenues	\$101,333	-	-	-	-	-	\$101,333
Personal Services							
Class/Unclass Sal. and Per Diem	62,028	-	(62,028)	-	-	-	-
Empl. Rel. Bd. Assessments	36	-	(36)	-	-	-	-
Public Employees' Retire Cont	13,051	-	(13,051)	-	-	-	-
Social Security Taxes	4,745	-	(4,745)	-	-	-	-
Paid Family Medical Leave Insurance	248	-	(248)	-	-	-	-
Worker's Comp. Assess. (WCD)	21	-	(21)	-	-	-	-
Flexible Benefits	21,204	-	(21,204)	-	-	-	-
Total Personal Services	\$101,333	-	(\$101,333)	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

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Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 050 - Fundshifts

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	101,333	-	(101,333)	-	-	-	-
Total Expenditures	\$101,333	-	(\$101,333)	-	-	-	-
Ending Balance							
Ending Balance	-	-	101,333	-	-	-	101,333
Total Ending Balance	-	-	\$101,333	-	-	-	\$101,333
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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2025-27 Biennium

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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(312,464)	-	-	-	-	-	(312,464)
Total Revenues	(\$312,464)	-	-	-	-	-	(\$312,464)
Personal Services							
Class/Unclass Sal. and Per Diem	(209,112)	-	-	-	-	-	(209,112)
Empl. Rel. Bd. Assessments	(72)	-	-	-	-	-	(72)
Public Employees' Retire Cont	(43,997)	-	-	-	-	-	(43,997)
Social Security Taxes	(15,997)	-	-	-	-	-	(15,997)
Paid Family Medical Leave Insurance	(836)	-	-	-	-	-	(836)
Worker's Comp. Assess. (WCD)	(42)	-	-	-	-	-	(42)
Flexible Benefits	(42,408)	-	-	-	-	-	(42,408)
Total Personal Services	(\$312,464)	-	-	-	-	-	(\$312,464)
Total Expenditures							
Total Expenditures	(312,464)	-	-	-	-	-	(312,464)
Total Expenditures	(\$312,464)	-	-	-	-	-	(\$312,464)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Labor & Industries, Bureau of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	(527,860)	-	-	-	(527,860)
Total Services & Supplies	-	-	(\$527,860)	-	-	-	(\$527,860)
Total Expenditures							
Total Expenditures	-	-	(527,860)	-	-	-	(527,860)
Total Expenditures	-	-	(\$527,860)	-	-	-	(\$527,860)
Ending Balance							
Ending Balance	-	-	527,860	-	-	-	527,860
Total Ending Balance	-	-	\$527,860	-	-	-	\$527,860

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Labor & Industries, Bureau of
Pkg: 102 - BOLI Modernization**

**Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,057,602	-	-	-	-	-	1,057,602
Total Revenues	\$1,057,602	-	-	-	-	-	\$1,057,602
Personal Services							
Class/Unclass Sal. and Per Diem	682,740	-	-	-	-	-	682,740
Empl. Rel. Bd. Assessments	252	-	-	-	-	-	252
Public Employees' Retire Cont	143,650	-	-	-	-	-	143,650
Social Security Taxes	52,232	-	-	-	-	-	52,232
Paid Family Medical Leave Insurance	2,733	-	-	-	-	-	2,733
Worker's Comp. Assess. (WCD)	147	-	-	-	-	-	147
Flexible Benefits	148,428	-	-	-	-	-	148,428
Total Personal Services	\$1,030,182	-	-	-	-	-	\$1,030,182
Services & Supplies							
Employee Training	900	-	-	-	-	-	900
Office Expenses	7,200	-	-	-	-	-	7,200
Telecommunications	7,200	-	-	-	-	-	7,200
Data Processing	4,320	-	-	-	-	-	4,320
Expendable Prop 250 - 5000	1,800	-	-	-	-	-	1,800
IT Expendable Property	6,000	-	-	-	-	-	6,000
Total Services & Supplies	\$27,420	-	-	-	-	-	\$27,420

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2025-27 Biennium

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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 102 - BOLI Modernization

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	1,057,602	-	-	-	-	-	1,057,602
Total Expenditures	\$1,057,602	-	-	-	-	-	\$1,057,602
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.50
Total FTE	-	-	-	-	-	-	3.50

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Bureau of Labor and Industries

Source	Fund	ORBITS Revenue Acct	2021-23 Actuals	2023-25 Legislatively Adopted	2023-25 Leg Approved	2025-27			
						Agency Request	Governor's Recommended	Legislatively Adopted	
Lottery Funds									
Transfer In Lottery Proceeds						\$ -			
Tsfr From Administrative Svcs	4100		\$ 270,809	\$ 297,187	\$ 316,222	\$ 307,006	\$ -		\$ -
Tsfr To Administrative Svcs			\$ (112,355)		\$ (112,355)				
Total Lottery Funds			\$ 158,454	\$ 297,187	\$ 203,867	\$ 307,006	\$ -		\$ -
Other Funds									
Charges for Services	3400	0410	\$ 2,528,754	\$ -	\$ -	\$ -	\$ -		\$ -
Other Revenues	3400	0975	\$ -	\$ 3,600,000	\$ 5,307,500	\$ 3,600,000	\$ -		\$ -
Tsfr From Administrative Svcs			\$ 1,100,000	\$ -	\$ -				
Trsf From OR Business Development	3400				\$ 681,662				
Total Other Funds			\$ 3,628,754	\$ 3,600,000	\$ 5,989,162	\$ 3,600,000	\$ -		\$ -

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Labor & Industries, Bureau of
2025-27 Biennium

Agency Number: 83900
Cross Reference Number: 83900-050-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	270,809	297,187	316,222	307,006	-	-
Tsfr To Administrative Svcs	(112,355)	-	(112,355)	-	-	-
Total Lottery Funds	\$158,454	\$297,187	\$203,867	\$307,006	-	-
Other Funds						
Charges for Services	2,528,754	-	-	-	-	-
Other Revenues	-	3,600,000	5,307,500	3,600,000	-	-
Tsfr From Administrative Svcs	1,100,000	-	-	-	-	-
Tsfr From OR Business Development	-	-	681,662	-	-	-
Total Other Funds	\$3,628,754	\$3,600,000	\$5,989,162	\$3,600,000	-	-

Agency Request
2025-27 Biennium

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Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

POS116 - Net Package Fiscal Impact Report

Apprenticeship and Training

2025-27 Biennium

Cross Reference Number: 83900-050-00-00-00000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390514	497180	8545	OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	6,245	25,824	7,514	33,338	0	0.00
8390515	497190	29298	OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	8	7,923	32,976	9,593	42,569	0	0.00
8390517	497210	27671	OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	7	7,562	31,608	9,194	40,802	0	0.00
8390533	1443393		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
8390534	1443394		MMN X0119 A P	EXECUTIVE SUPPORT SPECIALIST 1	20	PF	24	3	4,853	116,472	76,404	192,876	1	1.00
8390574	549890	29290	OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	6,245	25,824	7,514	33,338	0	0.00
8390580	1440310	168136	OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	87,852	46,818	134,670	0	0.50
8390581	560050	14970	OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	8	7,923	32,976	9,593	42,569	0	0.00
8390582	560060	34374	OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	8,713	36,168	10,521	46,689	0	0.00
8390583	1443382		OAS C1117 A P	RESEARCH ANALYST 3	26	PF	24	3	5,965	143,160	84,168	227,328	1	1.00
General Funds										682,740	347,442	1,030,182		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										682,740	347,442	1,030,182	3	3.50

POS116 - Net Package Fiscal Impact Report

Apprenticeship and Training

2025-27 Biennium

Cross Reference Number: 83900-050-00-00-00000

Current Service Level

Package Number: 22

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390580	1440310	168136	OAS C4280 A P	APPRENTICESHIP REPRESENTATI	23	PP	0	3	5,169	-62,028	-39,304	-101,332	0	-0.50
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						-62,028	-39,304	-101,332		
				Federal Funds						0	0	0		
				Total Funds						-62,028	-39,304	-101,332	0	-0.50

2025-27 Biennium

Cross Reference Number: 83900-050-00-00-00000

Current Service Level

Package Number: 50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390580	1440310	168136	OAS C4280 A P	APPRENTICESHIP REPRESENTATI	23	PP	0	3	5,169	-62,028	-39,305	-101,333	-1	-0.50
8390580	1440310	168136	OAS C4280 A P	APPRENTICESHIP REPRESENTATI	23	PP	0	3	5,169	62,028	39,305	101,333	1	0.50
General Funds										62,028	39,305	101,333		
Lottery Funds										0	0	0		
Other Funds										-62,028	-39,305	-101,333		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Apprenticeship and Training

2025-27 Biennium

Cross Reference Number: 83900-050-00-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
8390516	1439272	159594	OAS C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	0	10	8,713	-209,112	-103,352	-312,464	-1	-1.00	
										General Funds	-209,112	-103,352	-312,464		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	0	0	0		
										Total Funds	-209,112	-103,352	-312,464	-1	-1.00

POS116 - Net Package Fiscal Impact Report

Apprenticeship and Training

2025-27 Biennium

Cross Reference Number: 83900-050-00-00-00000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390514	497180	8545	OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	6,245	25,824	7,514	33,338	0	0.00
8390515	497190	29298	OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	8	7,923	32,976	9,593	42,569	0	0.00
8390517	497210	27671	OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	7	7,562	31,608	9,194	40,802	0	0.00
8390533	1443393		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
8390534	1443394		MMN X0119 A P	EXECUTIVE SUPPORT SPECIALIST 1	20	PF	24	3	4,853	116,472	76,404	192,876	1	1.00
8390574	549890	29290	OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	6,245	25,824	7,514	33,338	0	0.00
8390580	1440310	168136	OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	87,852	46,818	134,670	0	0.50
8390581	560050	14970	OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	8	7,923	32,976	9,593	42,569	0	0.00
8390582	560060	34374	OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	8,713	36,168	10,521	46,689	0	0.00
8390583	1443382		OAS C1117 A P	RESEARCH ANALYST 3	26	PF	24	3	5,965	143,160	84,168	227,328	1	1.00
General Funds										682,740	347,442	1,030,182		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										682,740	347,442	1,030,182	3	3.50

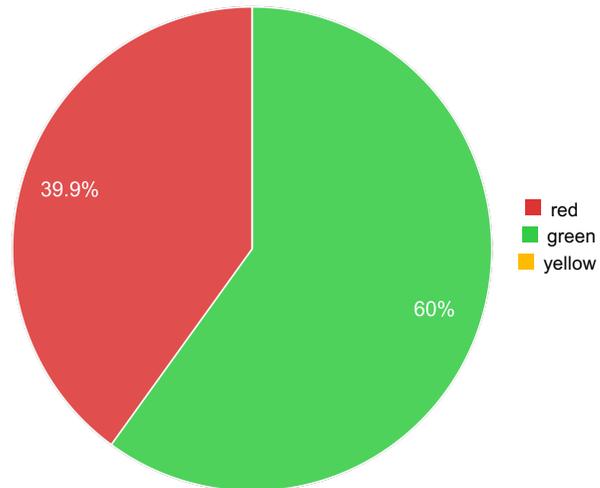
Bureau of Labor and Industries

Annual Performance Progress Report

Reporting Year 2023

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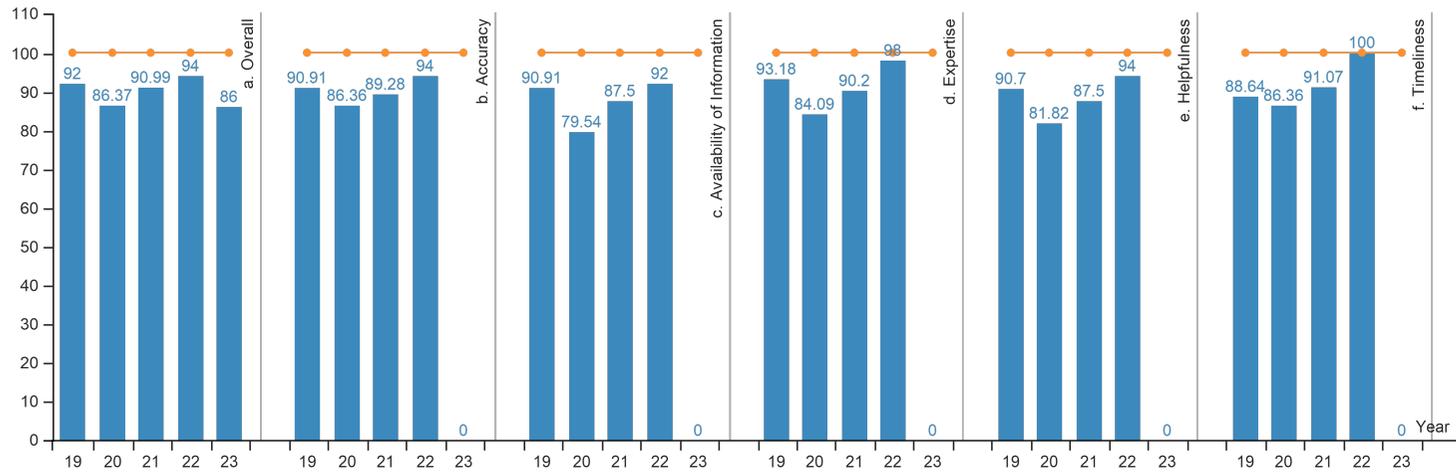
KPM #	Approved Key Performance Measures (KPMs)
1	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
2	Timely Completion of Civil Rights Investigations - This measure reflects the timeliness and thoroughness of civil rights investigations at 180 days, 240 days, and one year.
3	Timely Processing of Wage and Hour Complaints - Percentage of target met for timely: intake and jurisdiction determination; demand letter, investigation: Composite measure.
4	Wage and Hour Division - Percentage of Wage Security Fund claims processed within fewer than 30 days.
5	Wage and Hour Division - Percentage of Prevailing Wage Rate investigations completed within 90 days.
6	Apprenticeship and Training Division - Number of apprentices receiving journey level certificates.
7	Apprenticeship and Training Division - Number of newly registered apprentices.
8	Minority Apprenticeship Participation - Percentage of new apprenticeship participants who are minorities.
9	Administrative Prosecution Unit (APU) - Percentage of cases scheduled for hearing within 30 days of assignment to APU.
10	Technical Assistance - Percentage of employer technical assistance calls or emails returned no later than the next business day.
11	Prevailing Wage Rate Pre-determinations - Response time for requests by public agencies concerning potential coverage of projects under state Prevailing Wage laws.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	60%	0%	40%

availability of information.

Data Collection Period: Jul 01 - Jun 30



Report Year	2019	2020	2021	2022	2023
Overall					
Actual	92	86.37	90.99	94	86
Target	100	100	100	100	100
Accuracy					
Actual	90.91	86.36	89.28	94	
Target	100	100	100	100	100
Availability of Information					
Actual	90.91	79.54	87.50	92	
Target	100	100	100	100	100
Expertise					
Actual	93.18	84.09	90.20	98	
Target	100	100	100	100	100
Helpfulness					
Actual	90.70	81.82	87.50	94	
Target	100	100	100	100	100
Timeliness					
Actual	88.64	86.36	91.07	100	
Target	100	100	100	100	100

How Are We Doing

This data only reflects customer responses that the Employer Assistance Unit has generated.

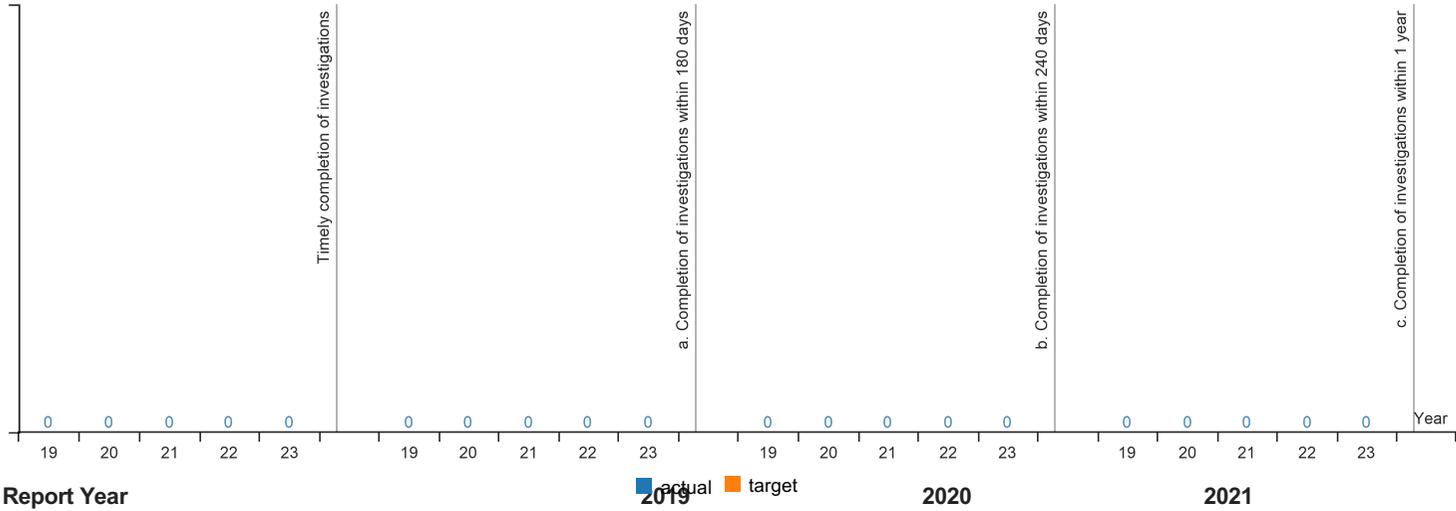
It is generated by a voluntary survey. Free-form comments denote that the unfavorable comments we receive reflect a frustration with having to refer callers to Prevailing Wage and declining to give affirmative legal advice. Per ORS 279c.825(1)(a)(C) the Prevailing Wage Division provides educational services to the public with the fees that are collected.

Factors Affecting Results

The agency has yet to establish a way to capture customer service across the agency, primarily due to the case management system's inflexibility to accommodate this feature, which would enable us to standardize the process for customers outside of Employer Assistance. We are actively looking for solutions to address this and recognize that it is a legislatively required KPM.

A 100% satisfaction KPM seems unrealistic to achieve, and we will look to revise during the next odd-numbered legislative session.

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Report Year	2019	2020	2021	2022	2023
Actual					
Target					
Completion of investigations within 180 days					
Actual					
Target					
Completion of investigations within 240 days					
Actual					
Target					
Completion of investigations within 1 year					
Actual					
Target					

How Are We Doing

This is a newly established Key Performance Measure and data will be available in 2024.

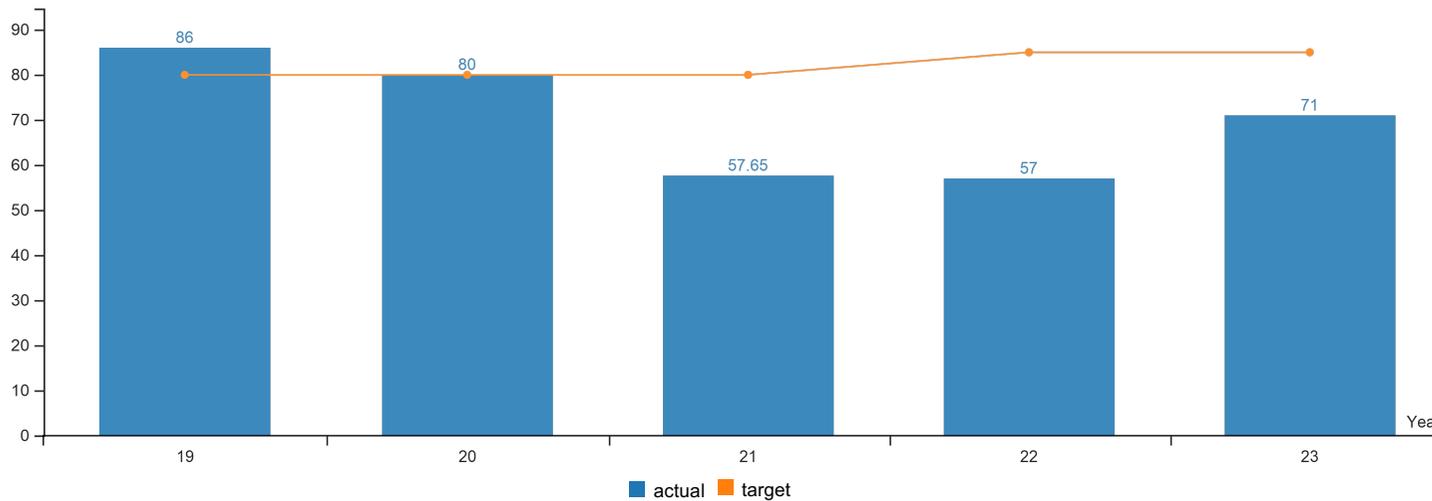
Factors Affecting Results

This is a newly established Key Performance Measure and data will be available in 2024.

KPI #3: Timely Processing of Wage and Hour Complaints - Percentage of target met for timely intake and jurisdiction determination, demand letter, investigation. Composite measure.

Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
Timely Processing of Wage and Hour Complaints - Percentage of target met for timely intake and jurisdiction determination, demand letter, investigation. Composite measure.					
Actual	86%	80%	57.65%	57%	71%
Target	80%	80%	80%	85%	85%

How Are We Doing

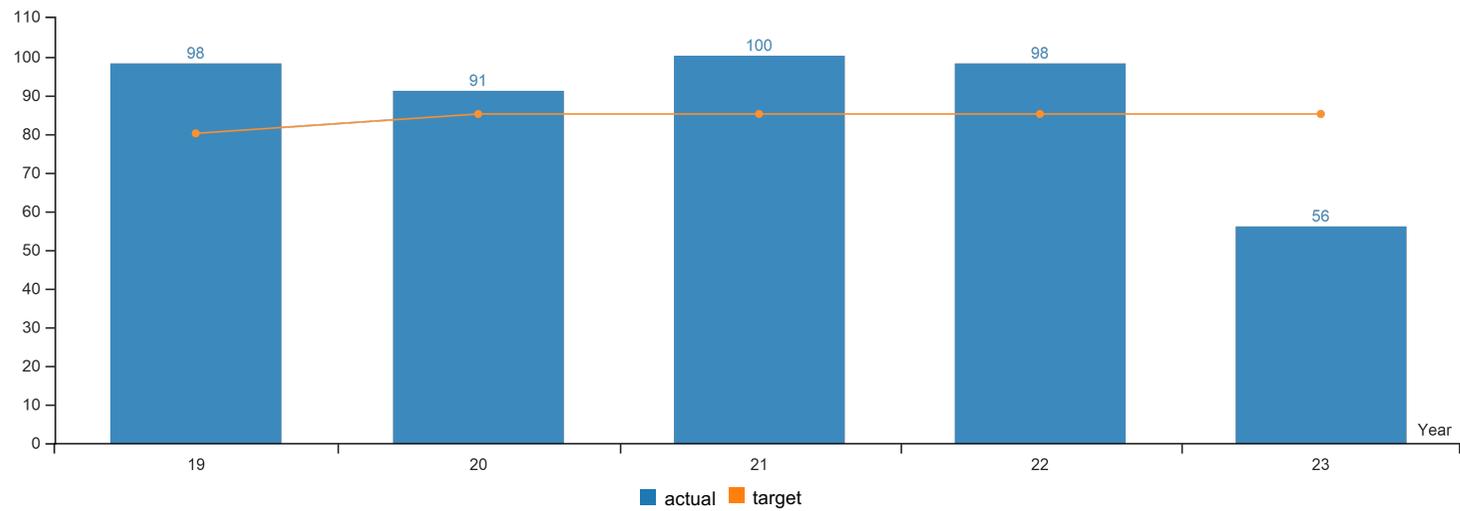
The Wage and Hour Division did not meet the overall performance target for this composite KPI in FY 2023. However, the division did improve its actual performance by 14 percentage points, when compared to FY 2022.

Factors Affecting Results

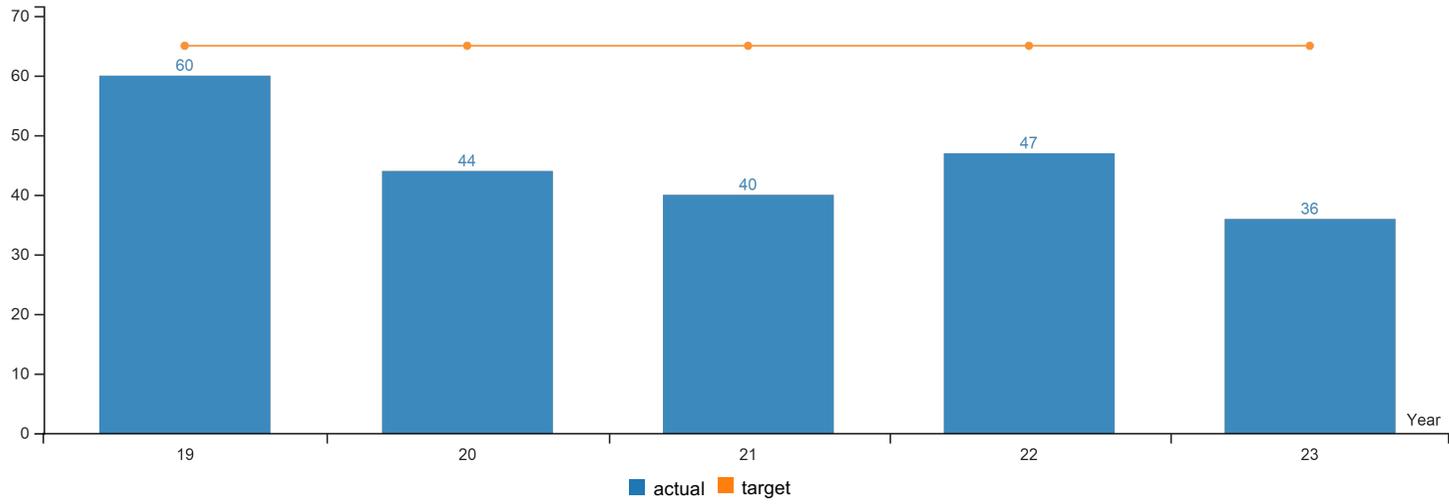
The Division continues to receive an increasing number of wage claims. The number of wage claims received in FY 2023 increased by 19% compared to FY 2022, where the Division saw a 73% increase in the total number of wage claims from the previous fiscal year. When we compare FY 2023 to FY 2021 the Division has experienced a 106% increase in wage claims.

To process and resolve the increased wage claim workload efficiently, the Division requires adequate compliance and support staff resources to meet increased demand. In addition, the current process for entering wage claims into our case management system is a manual process. With the significant increase in claims received, the existing staff resources have been strained to keep up with the workload. The division is currently working on a project to automate the intake and jurisdiction determination process, which is expected to be completed by the end of the fiscal year. This project is currently in the planning phase and is expected to be completed by the end of the fiscal year. The division is also working on a project to improve the demand letter process, which is expected to be completed by the end of the fiscal year. This project is currently in the planning phase and is expected to be completed by the end of the fiscal year. The division is also working on a project to improve the investigation process, which is expected to be completed by the end of the fiscal year. This project is currently in the planning phase and is expected to be completed by the end of the fiscal year.

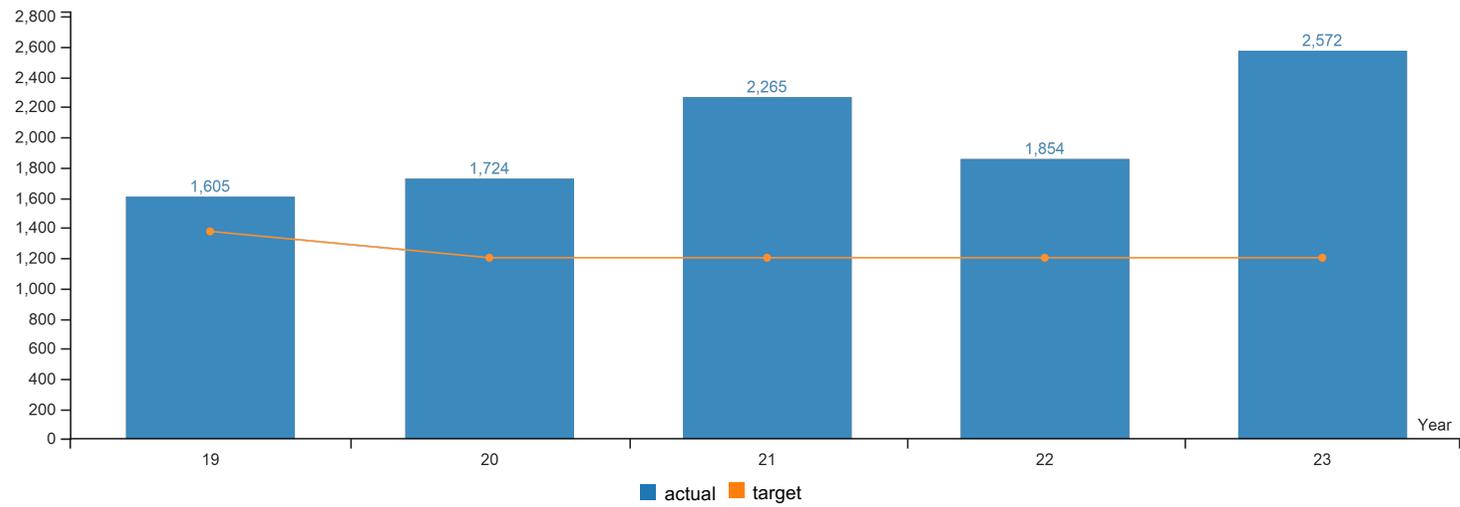
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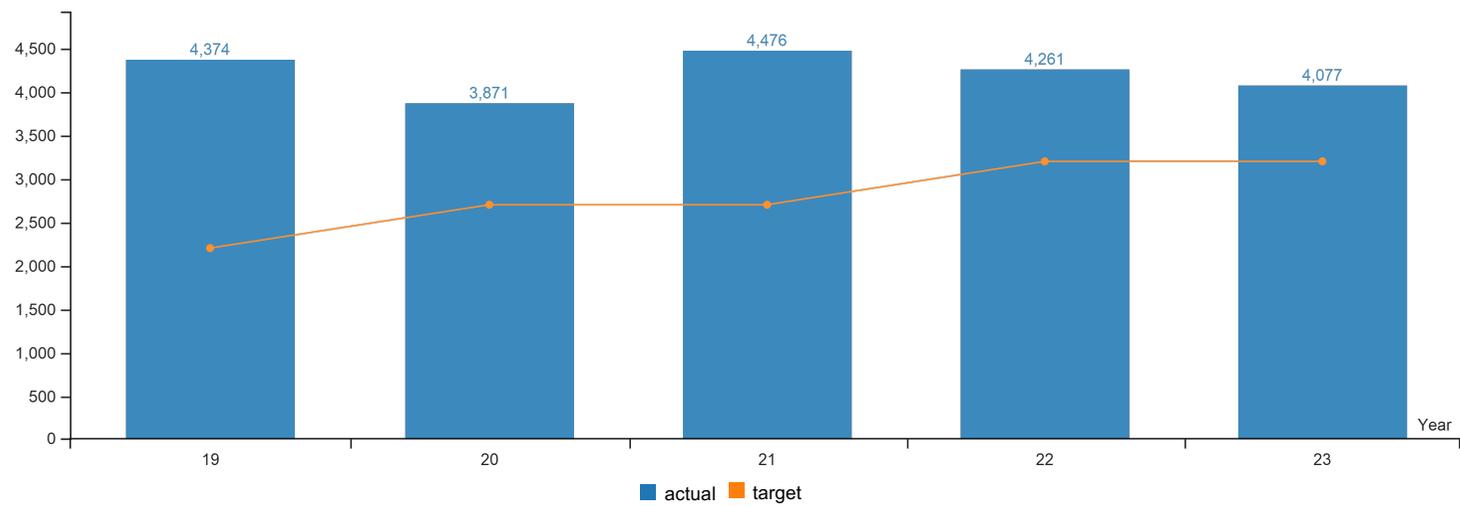
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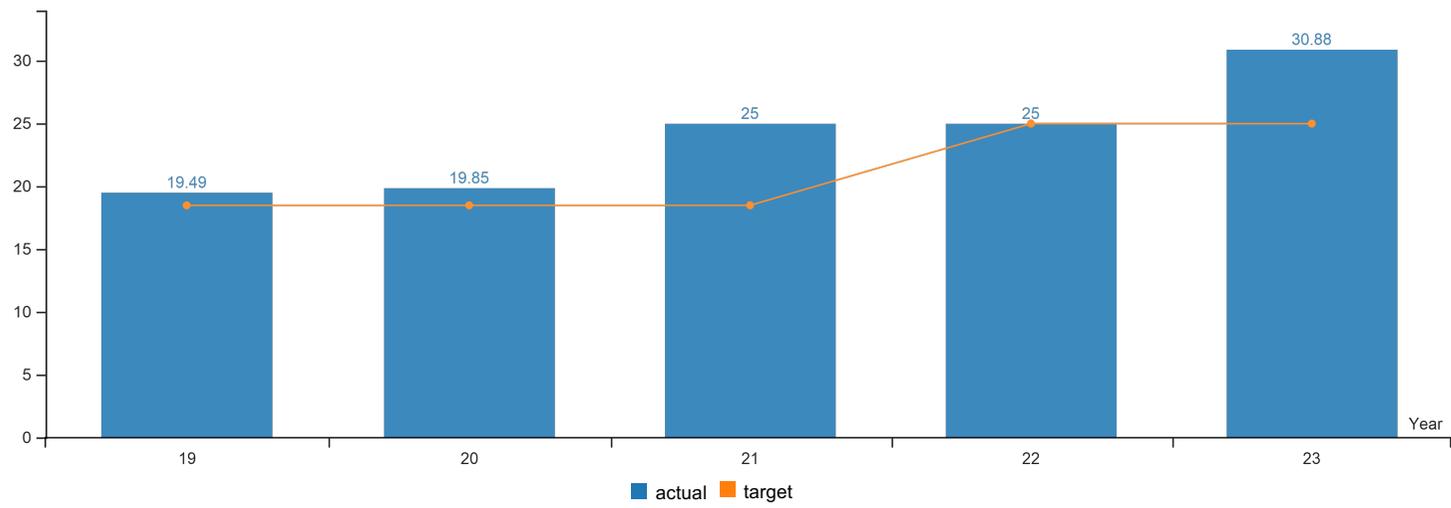


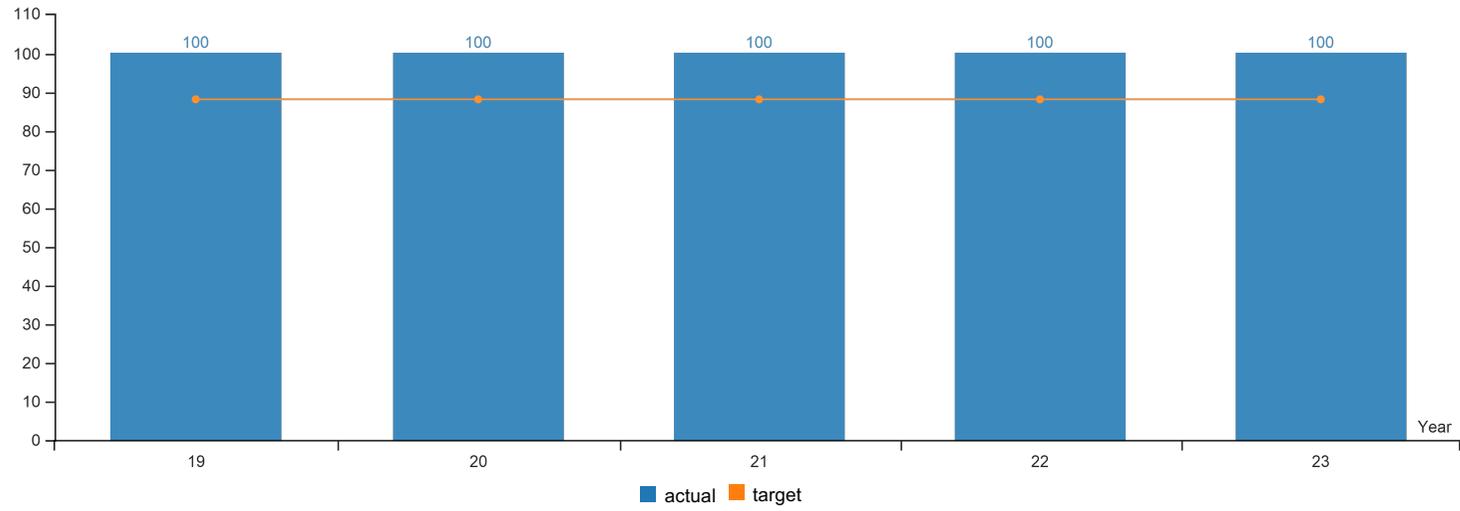
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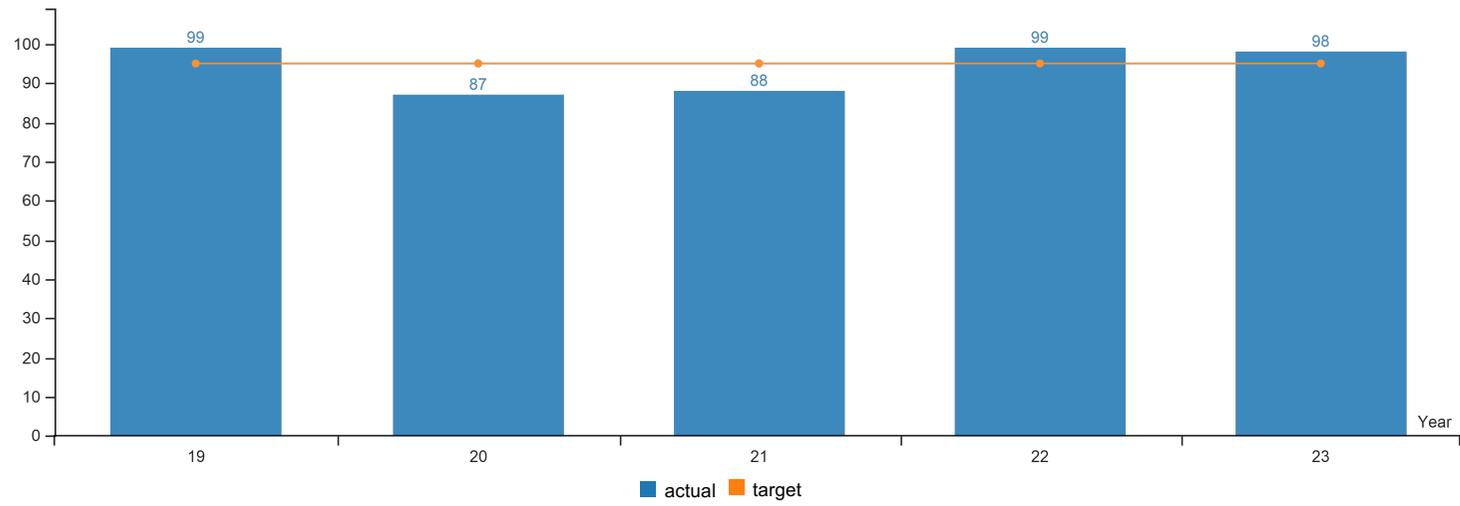
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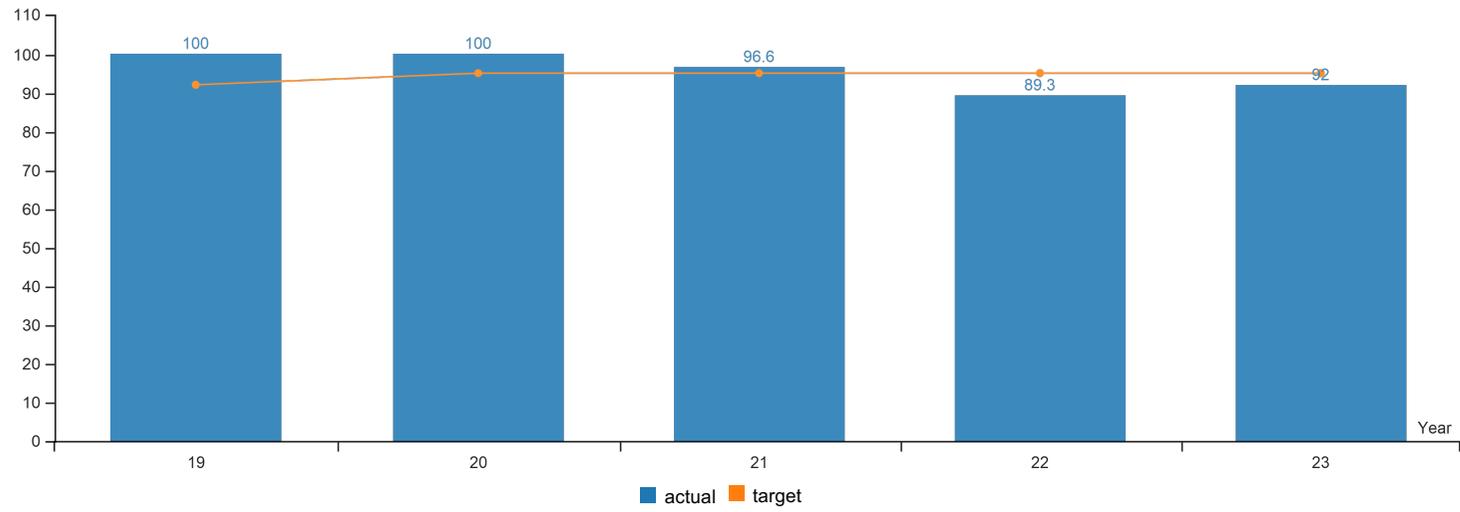




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COBID UTILIZATION

Enter numbers from contract and procurement reports.

Registered COBID Firms 2019

2019 Firm Ownership			
Racial Categories	Male	Female	All
Black			0
Hispanic			0
Native American	2		2
Asian Pacific American			0
Subcontinent Asian Americans			0
Totals	2	0	2

Registered COBID Firms 2020

2020 Firm Ownership			
Racial Categories	Male	Female	All
Black			0
Hispanic			0
Native American	2		2
Asian Pacific American			0
Subcontinent Asian Americans			0
Totals	2	0	2

New Registered COBID Firms 2019

2019 Firm Ownership			
Racial Categories	Male	Female	All
Black			0
Hispanic			0
Native American			0
Asian Pacific American			0
Subcontinent Asian Americans			0
Totals	0	0	0

New Registered COBID Firms 2020

2020 Firm Ownership			
Racial Categories	Male	Female	All
Black			0
Hispanic			0
Native American			0
Asian Pacific American			0
Subcontinent Asian Americans			0
Totals	0	0	0

COBID Contract Awards 2019

2019					
Award Type	Actual Spend	Actual COBID Spend	Actual COBID Percent	Predicted COBID Spend	Predicted COBID Percent
Construction					
Service	857650.38	394122.59	46%	394122.59	100
Personal Services	71250	0	6%	0	
Totals	928900.38	394122.59	0.52	394122.59	100

COBID Contract Awards 2020

2020					
Award Type	Actual Spend	Actual COBID Spend	Actual COBID Percent	Predicted COBID Spend	Predicted COBID Percent
Construction					
Service	629842.67	253680	40%	253680	40%
Personal Services	218709	10000	9%	0	9%
Totals	848551.67	263680	0.49	253680	0.49

COBID Contract Awards Comparison 2019-2020

	2019	2020	Pct. Change
Award Type	Actual COBID Spend	Actual COBID Spend	
Construction	0	0	0%
Service	394122.59	394442.67	0.08%
Personal Services	0	10000	100%
Totals	394122.59	404442.67	2.55%

Registered COBID Firms Comparison 2019-2020

2019	2020	Pct. Change
1	1	0%

New Registered COBID Firms Comparison 2019-2020

2019	2020	Pct. Change
0	0	0%



Oregon Bureau of Labor and Industries
Affirmative Action Plan
2025 - 2027 Biennium

Christina Stephenson, Commissioner
Bureau of Labor and Industries

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AGENCY OVERVIEW

The Bureau of Labor and Industries is led by the Labor Commissioner, who is elected by the people of Oregon. Established in 1903 by the Legislature, the position is non-partisan and statewide. Christina Stephenson was sworn in as Commissioner in December 2022. She is the third woman to lead the Bureau in its 119-year history. The Bureau of Labor and Industries (BOLI) protects employment rights, advances employment opportunities, and protects access to housing and public accommodations free from discrimination for all Oregonians.

BOLI Mission:

Led by Labor Commissioner Christina Stephenson, the Bureau of Labor and Industries (BOLI) works to ensure that Oregon jobs are good jobs, where workers get paid what they are owed and have a discrimination-free work environment. BOLI protects workers' rights through enforcement of state labor laws, ensures adherence to civil rights law in public spaces and housing, promotes the development of a highly-skilled workforce through registered apprenticeship programs, and provides training and confidential assistance to Oregon employers so they have the tools they need to comply with workplace rules.

Core Values:

Protection for Workers

BOLI ensures Oregon workers have access to their rights by investigating worker claims and complaints and enforcing state laws relating to wages; hours; and terms and conditions of employment.

Equity in Public Spaces

BOLI enforces civil rights in public spaces and housing, defending Oregonians against discrimination, harassment, and retaliation based on their protected classes.

Empowerment Through Registered Apprenticeship

BOLI advances employment opportunities and promotes the development of a highly skilled, competitive workforce in Oregon through registered apprenticeship, pre-apprenticeship, and on-the-job training programs.

Education and Support for Employers

BOLI helps employers navigate and comply with wage and hour and civil rights laws through support, education, and training.

Accountability with Integrity

In cases where there is substantial evidence of an unlawful practice, BOLI pursues justice through conciliation, corrective action, settlement, or taking the case to an administrative hearing.

Vision Statement:

To be the best public service organization in Oregon.

BOLI's Core Values:

- Service excellence in all interactions with all customers and stakeholders
- Transparency in our motives, decisions, and actions
- Honesty in all circumstances
- Fidelity to the law and our appropriate role within it
- Embracing the diversity of Oregon
- Fairness in applying the law and advising customers
- Communication that is direct, complete, active and effective
- Continuous improvement through self-examination, self-awareness, and customer engagement
- Prudent and sensible management of our finances and internal operations
- Accountability to our customers, to the taxpayers, and to each other

BOLI's long-term operational goals:

1. Deliver results for all customers that are fair, accurate, and timely. We provide access to justice – for complainants and respondents.
2. Continuously improve our processes and services in ways that are strategic, measurable, logical, and effective.
3. Operate as a workplace that values its employees, maximizes their skills, and is a desirable place to be employed.
4. Provide excellent assistance and support in the areas of Apprenticeship and Employer Assistance.
5. Be the most transparent agency in government.

The Bureau's Civil Rights Division, Wage and Hour Division, Apprenticeship and Training Division, Administrative Prosecution Unit, and Employer Technical Assistance Program serve Oregon's workers and employers in a variety of ways. The Bureau has 135 employees located in offices in Portland, Salem, Eugene, as well as remotely in areas such as Medford, Bend and Eastern Oregon.

AGENCY DIVISIONS

Civil Rights Division

The Civil Rights Division (CRD) provides Oregonians with access to justice and protection from discrimination and retaliation. The division receives complaints, conducts thorough investigations, makes evidence determinations, and provides remedies for thousands of Oregonians who allege civil right violations in workplaces, in housing, and in public accommodations each year.

Oregon has perhaps the nation's longest and most inclusive list of protected classes covered by civil rights laws.

These laws ensure that workers' jobs are protected when they report worksite safety violations and use family leave or the workers' compensation system. Civil rights laws also provide protection for those seeking housing or using public facilities such as retail establishments, public transportation, buildings, and parks. BOLI is the only agency in Oregon that has the authority to enforce civil rights laws protecting Oregonians from unlawful discrimination where they live, work, and when they patronize places of public accommodation.

The division enforces related federal laws through work share agreements with the Equal Employment Opportunity Commission (EEOC) and the Occupational Safety and Health Administration's state program known as OR-OSHA. The division also has intergovernmental agreements with the Department of Consumer and Business Services' (DCBS) Workers' Compensation Division for enforcement of statutes protecting the employment rights of injured workers. In addition, the division contracts with the City of Portland to enforce Portland's "Ban-the-Box" ordinance (City Code 23.10) that requires Portland employers to wait until a conditional job offer has been made before inquiring about criminal histories. CRD investigates approximately 1,800 claims of discrimination in workplaces and public accommodations each year.

The division provides protections for the most vulnerable Oregonians, many of whom are low income; persons with disabilities; currently and historically underserved or represented communities; victims of domestic violence, sexual assault or stalking; older Oregonians; and members of non-dominant religious groups. The division educates the public about its rights and protects those who assert their rights against unlawful retaliation. Through its Civil Rights Division, BOLI works to eliminate the effects of unlawful practices by awarding actual damages suffered by the complainant and by providing injunctive and other forms of equitable relief to prevent further violations.

Wage and Hour Division

The Wage and Hour Division (WHD) traces its roots to the establishment of the agency in 1903, when workplace conflicts over issues of wages, hours, and safety were erupting across the nation. These events formed the core rationale for the establishment of the agency and the position of Commissioner. Ten years later, in 1913, Oregon established the nation's first enforceable minimum wage law. Since then, this Division has added enforcement and protection responsibilities including overtime, child labor, wage collection, sick time, work schedules, labor contractors, and prevailing wages. These laws protect all Oregon workers, and Oregonians rely on the Wage and Hour Division to enforce these protections. The right to a fair day's pay, adequate benefits, and workplace protections reflect the values that Oregonians hold and expect from their government.

Apprenticeship and Training Division

The Apprenticeship and Training Division (ATD) regulates apprenticeship in a variety of occupations and trades, and works with business, labor, government, and education to increase training and employment opportunities. Apprenticeship can be a direct-entry path to a family wage job for members of currently and historically underserved and represented communities. Apprenticeship is occupational training that combines on-the-job experience with classroom instruction. Industry and individual employers design and control the training programs and pay apprentices' wages while they learn a trade. The division registers occupational skill standards and agreements between apprentices and employers and works with local apprenticeship committees across the state to ensure that apprenticeship programs provide quality training and equal employment opportunities, particularly for women and people of color in technical and craft occupations.

Administrative Prosecution Unit

BOLI's Administrative Prosecution Unit (APU) administratively prosecutes contested cases on behalf of the Civil Rights and Wage and Hour Divisions after an investigation has been concluded. An investigative case becomes a contested case when the APU or WHD issues a "charging document" alleging that an individual, entity, or government agency (referred to as a "Respondent") has violated laws that BOLI is authorized to enforce. Contested case proceedings are governed by the Oregon Administrative Procedures Act and administrative rules adopted by BOLI and the Oregon Department of Justice. Some cases referred to the APU are settled or administratively closed before a charging document is issued.

BOLI's APU includes a chief prosecutor and prosecutors who prepare and present contested cases. The chief prosecutor is also the manager of APU.

Administrative law judges (ALJs), who are employed by BOLI, but who are separate and independent of the APU, preside over all the agency's contested case proceedings.

The APU processes, on average, approximately 120 contested cases each year through the agency adjudication process.

Employer Assistance Program

The Employer Assistance Program (EA) provides employers with a telephone information line, informational materials, and seminars and workshops to keep the business community informed about employment law compliance issues. EA answers approximately 25,000 employer telephone and website inquiries each year, conducts about 200 public seminars and customized seminars annually, and maintains a website of fact sheets on employment law topics, including accommodations for persons with disabilities, employment rights, fair housing, protected classes, and veterans' preference.

KEY CONTACT INFORMATION

Agency Director

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Agency Affirmative Action Policy Statement

The Oregon Bureau of Labor and Industries (BOLI) remains fully committed to providing individuals with fair and equal employment opportunity and equal access to its programs and services. The Bureau enforces a zero-tolerance policy against any form of discrimination or harassment and has adopted an Affirmative Action Plan that sets forth the policies, practices, and procedures to which the Bureau is committed in order to ensure that its policy of nondiscrimination and affirmative action is accomplished. It is the policy of the Bureau not to discriminate against any employee or applicant for employment because of race, color, ancestry, national origin, age, marital status, gender, sexual orientation, gender identity, gender expression, genetic information, political or religious affiliation, physical or mental disability, veteran status, immigration or refugee status, heritage, culture, or economic status.

The Bureau recognizes a diverse workforce is crucial to serve Oregonians. It is also the policy of the Bureau to take affirmative action to employ and to advance in employment all people regardless of race, color, ancestry, national origin, age, marital status, gender, sexual orientation, gender identity, gender expression, genetic information, political or religious affiliation, physical or mental disability, veteran status, immigration or refugee status, heritage, culture or economic status, and to base all employment decisions only on valid job requirements. This policy applies to all employment actions, including recruitment, hiring, pay, promotion, job rotation, transfer, demotion, layoff, termination, job testing, and selection for training at all levels of employment.

In addition to proactive recruiting efforts, the work environment is an important part in maintaining a diverse workforce. All Bureau managers and supervisors will be accountable for creating and promoting a work environment that is free from any kind of hostility or unwelcome behavior. It is the responsibility of all Bureau managers and supervisors to monitor their work environments to ensure that they are free from harassing types of behaviors. Such behaviors will not be condoned. It is not acceptable to participate in such behaviors and it is not acceptable for any manager to remain silent about them.

It is the responsibility of every employee of the Bureau to create and maintain an atmosphere that fosters the spirit of this Affirmative Action policy. Managers and supervisors will actively participate in affirmative action, recruitment, selection, and all other employment processes, and will become familiar with their role in achieving the goals and objectives of the Affirmative Action Plan.

Implementation of this plan is the responsibility of the Commissioner, Deputy Commissioner, and the Affirmative Action representative/HR Manager. The HR manager may be reached at 503-400-7332.

Policies

BOLI's Affirmative Action and Diversity, Equity and Inclusion Policy Statements are distributed to all employees, posted on [BOLI's shared files](#), and included in the agency's [Employee Handbook](#) and each new employee packet.

In addition, BOLI has adopted a “[Discrimination and Harassment Free Workplace](#)” policy incorporating the provisions of [DAS Statewide Policy 50.010.01](#) – Discrimination and Harassment Free Workplace, which requires all new employees to complete harassment and discrimination training from DAS upon their initial hire or appointment and annually thereafter. BOLI has incorporated this training in the first week of its New Employee Orientation and all new employees are required to sign an acknowledgement of reading the policy and completing the training which reads as follows:

“I have received a copy of the State of Oregon Discrimination and Harassment-Free Workplace Policy (DAS/HRSD Policy 50.010.01) and read it. I have had the opportunity to ask questions and receive answers about the policy.

I have also completed DAS Harassment and Discrimination training on Workday.

I understand my responsibilities to refrain from discriminatory or harassing behavior, to report such behavior if I become aware of it, and to cooperate in investigations related to discrimination or harassment.

I further understand that the penalty for engaging in discriminatory or harassing behavior or retaliating against those who report or object to it may result in formal disciplinary action up to and including removal from state service.”

BOLI has also adopted [DAS’s Maintaining a Professional Workplace Policy](#) and all BOLI employees are required to agree to and sign the agency’s [Code of Conduct](#) which provides in part as follows:

“We demonstrate respect, courtesy, and consideration toward all members of the agency and the general public.

We maintain a work environment that is free from discrimination and harassment. We abide by the laws, rules, and policies regarding workplace harassment.

We abide by the agency’s Respectful and Professional Workplace Policy, model behavior that is consistent with the work we perform, and maintain appropriate professional relationships with our clients and others with whom the agency partners.

We do not use terminology that is disrespectful of others’ dignity or engage in physical force or other behavior that intimidates or threatens another person.”

Additionally, BOLI has adopted an “[Access to Bureau of Labor and Industries Services](#)” policy pertaining to the provision of accessible agency services, programs and activities to individuals with disabilities. A discrimination complaint form and procedures are incorporated within this policy. The agency will, in 2023-2025 provide at least annually direct communication to employees citing this and all other relevant policies, complaint forms, and channels for employees seeking action or support.

Furthermore BOLI has adopted two additional policies; “[Providing Agency Services in a Safe and Intimidation-Free Environment](#)” and “[Transgender, Non-Binary, Transitioning and Gender Non-Conforming Employees in the Workplace](#),” addressing specific populations and specifically extending BOLI’s

policy of providing services and a safe and harassment-free workplace without regard to an individual's race, color, national origin, religion, sex, sexual orientation, gender identity, gender expression, mental or physical ability, marital status, age, immigration or refugee status, heritage, culture, or economic status.

The "*Transgender, Non-Binary, Transitioning and Gender Non-Conforming Employees in the Workplace*" policy sets forth guidelines to address the needs of transgender, non-binary, transitioning and gender non-conforming employees, and clarifies how the law should be implemented in situations where questions may arise about how to protect the legal rights or safety of such employees.

In addition to legally protected classes, BOLI's "*Providing Agency Services in a Safe and Intimidation Free Environment*" policy confirms the agency's commitment to welcome and serve "all individuals without regard to the individual's immigration or refugee status, heritage, culture, or economic status." As stated in the policy, "It is BOLI's policy to provide services to all individuals, regardless of the individual's status or perceived status. BOLI is committed to providing a safe and welcoming environment, free of intimidation or retaliation, and in a manner intended to minimize fear and threats (whether actual or potential) from any source." This policy specifically sets forth the agency's position that it will neither recognize nor in any way assist in the execution of U.S. Immigration and Customs Enforcement ("ICE") detainees.

DAS policies, state, and federal laws are accessible to employees and the public through the Internet. All BOLI policies are saved on the Shared drive for easy access.

For represented employees, grievances can be filed per the terms of the collective bargaining agreement between the State of Oregon and SEIU 503.

All employees, whether represented, management service, or executive, can report issues to the agency's human resources manager, any employee's direct supervisor, Division Administrator, or the Deputy Commissioner, verbally or in writing, regardless of the chain of command per the agency's Discrimination and Harassment Free Workplace Policy. The human resources manager will follow DAS guidelines ([Oregon State Government Investigations Toolkit](#)) to receive, investigate, and act upon complaints. Final decisions as to any actions taken will be determined by the Appointing Authority (Commissioner or Deputy Commissioner).

BOLI's DEI Committee has submitted recommendations to amend the Discrimination and Harassment Free Workplace policy to clarify investigative procedure, notification procedures, and whether any appeals of decisions are available.

Complaint Information (intake, processing, timeframe, procedure)

Process intake of complaints or concerns:

- A complaint may be made orally or in writing.
 - A complaint must be filed within five years of the occurrence.
 - **Other Reporting Options**

Nothing in this policy prevents any person from filing a formal grievance in accordance with the Collective Bargaining Agreement or a formal complaint with the Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC).

- Mandatory reporters – when a complaint is initiated with a manager or an executive team member, the manager or executive team member are required to report to Human Resources for investigation.

- **Investigating and resolving employee complaints:**
 - The Human Resources Director or Human Resources Manager will conduct or delegate the proceedings of an investigation.
 - All complaints will be taken seriously, and an investigation will be initiated within an appropriate timeframe.
 - The Human Resources Director or Human Resources Manager may need to take steps to ensure employees are protected from further discrimination or harassment.
 - Complaints will be fully dealt with in a discreet and confidential manner.
 - All parties are expected to cooperate with the investigation and keep information regarding the investigation confidential.
 - The Human Resources Director or Human Resource Manager will notify the accused and all witnesses that retaliating against a person for making a report of discrimination, workplace harassment or sexual harassment will not be tolerated.
 - The Human Resources Director or Human Resource Manager will notify the complainant and the accused when the investigation is concluded.
 - Immediate and appropriate action will be taken if a complaint is substantiated.
 - The Human Resources Director or Human Resources Manager will inform the complainant if any part of a complaint is substantiated, and that action has been taken. The complainant will not be given the specifics of the action.
 - The complainant and the accused will be notified by the Human Resources Director or Human Resources Manager if a complaint is not substantiated.

Agency Roles in Plan Implementation

The agency's human resources manager, along with the Deputy Commissioner, are primarily responsible for driving and assuring the agency's compliance with and progress toward AA goals. Each manager, in their hiring processes, coordinates with the human resources manager and follows protocols for veteran's preference, hiring panels, interview processes and equal opportunity. These processes are under review and revision currently. Management staff will ensure employees are receiving career development and education resources equitably, and ensure employees are completing and participating in DEI trainings offered by the Enterprise and the Agency. Managers will evaluate candidates and employees fairly and consistently and will work to foster and maintain environments free from harassment and discrimination.

Front line staff are engaged through the agency's new DEI committee and contractually required labor management committee, and ongoing training and meetings.

All agency employees, at all levels, are charged with fostering an inclusive and welcoming environment.

Diversity, Equity, and Inclusion and Affirmative Action Current State (Progress Towards Goals)

DEI Committee

In 2020, BOLI formed its Diversity, Equity, and Inclusion (DEI) Committee. Though similar structures had existed in the past of the agency, it had been many years since its last incarnation. This committee was founded by a voluntary membership drawn from across the agency's divisions, including management from the Apprenticeship and Training Division serving in leadership roles. As COVID changed the world, BOLI's DEI committee envisioned a new world for what Oregon's workplaces can be.

Agency DEI Survey

The DEI Committee set to work devising a survey to announce their existence, check the temperature of the agency, and determine what path the people wanted to see to achieve a more diverse, more equitable, and more inclusive BOLI. The survey identified improvement areas including oversight of the hiring process, robust and standardized orientation, networking opportunities, and trainings.

Dr. Lake Workshops

In August 2020, the DEI Committee and BOLI Management brought Dr. Lake to conduct an all-staff training in three batches of staff. This training involved group lectures performed online, and small break-out sessions of staff. Feedback from the first day that failure to keep cameras on resulted in many people not participating in breakout sessions and anonymity creating an environment where staff felt more comfortable to say offensive things. On days two and three the cameras were ordered to stay on, resulting in more engaged participation and more civil conversation. Participants were instructed to fill out a survey which Dr. Lake collected and used to generate a report and recommendations for BOLI to take moving forward. The Lake Report and recommendations were received in October 2020.

The Lake Report set forth "key concepts for moving forward" including 13 recommendations for ways that BOLI can improve moving forward. While some of these are direct project recommendations, some are vague such as "practice DEI consciousness and ongoing learning."

Tangible programming recommendations included:

- Newsletter
- Employee Recognition Program
- Develop a Strategic Plan for Advocacy
- Build and Support a Mentorship or Employee Partnership and Support Program

Onboarding Checklist

By the end of 2020, the DEI Committee and BOLI HR developed, revised, and approved a new employee orientation checklist to be used whenever new employees were hired to ensure a standard base of knowledge of how the agency works, how our divisions fit together, and to ensure regular checks from HR to ensure that new employees were receiving the training and support they needed to succeed.

The checklist included items for employees to ensure were checked off during their first day, first week, first month, first three months, and first year. Items included ensuring job duties, payroll, and policies were reviewed; accounts were activated in state systems; benefit elections were made; performance management system was understood; required trainings were completed; one on ones were occurring with supervisors; and performance reviews were written at 90, 180, and 1-year marks.

In January of 2021, the first onboarding began using the onboarding checklist, including asking every new employee if they were interested in joining committees such as the Safety and Wellness Committee, InfoGovernance, or DEI Committee. All members of this orientation immediately joined the DEI Committee after being told it existed.

With changes in agency structure, management, and HR; this onboarding checklist has been revisited and updated. Changes include minor updates such as listing Workday learning rather than the old iLearn system and the new Performance Accountability and Feedback (PAF) check-in requirements. As we solidify our new culture and processes this document will continue to be updated to ensure it is current and useful for new hires, managers, and HR staff.

DEI Committee Recruitment Drive

At the beginning of 2021, the DEI Committee had lost many of its members through attrition, a lack of time and support to conduct the work, and an overtaxing of a few individuals to hold the efforts together. When new members joined the committee, the committee brought them up to speed on the prior efforts and expressed a desire to divide the small committee into smaller subcommittees to begin working on projects not yet devised. The committee decided to launch a recruitment effort to bring in new talent and passion to staff the committees and choose what to focus our intent on based upon the will of those who attended to do the work.

The Recruitment Drive Subcommittee formed and set to the task of reaching out to current members of the DEI Committee invite list and distribution emails to inquire on whether they would return to the committee and were interested in continuing to be a part of meetings, continue on the distribution list, or none of the above. The Recruitment Drive Subcommittee sent out an all-staff recruitment email asking people if they wanted to join the committee and take part in meetings, join the distribution list, or just learn more about the committee. Subcommittee members met with interested parties and made personal outreach to staff members including emails, phone calls, and video calls. The drive was quite successful and more than doubled the active membership of the committee.

Sub-Committees for DEI Strategic Plan Elements

The DEI Committee met and examined the recommendations of the Lake Report as well as soliciting additional ideas from meeting attendants. The Committee generated a list of project proposals and assigned members to subcommittees to develop plans to make the ideas happen:

- Bring Your Own Diversity/Culture story-telling and cultural sharing events.
- Quarterly DEI Newsletter.
- DEI Dictionary and Style Guide.
- Agency Template Signature Line Format (Pronouns).
- Policy Review.
- Training.
- Data.
- Joy Squad Partnership for Social Functions.
- Affinity Groups.
- Mentorship and Peer Partnerships.

Affinity Groups were ruled out for the agency to pursue at that time. Partnership with the Joy Squad was declined due to differentiation of focus being DEI centric or just light-hearted fun and morale boosting, but a Social subcommittee met to determine how the DEI committee could facilitate social and networking activities around DEI topics.

The sub-committees began meeting and determined that due to the absence of the agency's one in-house HR person, certain projects had to be put on hold. These included:

- Data.
- Training.
- Strategic Planning – though plan templates were reviewed.
- Policy Reviews – policies were reviewed but no actions taken.

The Social and BYOD/C subcommittees did not produce programming out of the subcommittees, the email signature block was delayed by the absence of BOLI's one communications person, and mentorship or peer partnering moved to divisions.

The Email Signature Block committee eventually managed to craft and distribute a recommendation. The DEI Dictionary committee crafted a dictionary but did not distribute it, leaving the newsletter committee as the face of the DEI Committee.

DEI Newsletters

In February of 2020, the newly formed DEI Committee issued a Black History Month newsletter distributed to all-staff.

In May of 2021, the DEI Committee issued a newsletter for Asian-American and Pacific Islander Heritage Month. In September 2021, the DEI Committee issued a newsletter for National Hispanic Heritage Month. In October of 2021, the Committee issued a newsletter for Indigenous Peoples' Day. In November of 2021, the Committee created a newsletter for Native American Heritage Month, but it was not approved for distribution.

In January of 2022, the Committee issued a newsletter for Martin Luther King Jr. Day, but it was issued late. In February of 2022, the Committee issued a series of weekly newsletters for Black History Month and hosted weekly video sessions and issued a newsletter for Chinese New Year. In March of 2022, the Committee created a Women's History Month newsletter, but it was not approved for distribution. In May of 2022, the Committee issued a newsletter for Asian American and Pacific Islander Heritage Month. In June of 2022, the Committee issued a Juneteenth newsletter and an LGBTQ+ Pride Month newsletter. In November of 2022, the Committee issued a newsletter for Native American Heritage Month.

In January of 2023, the Committee issued a newsletter for Martin Luther King Jr. Day. In February, the Committee issued a newsletter for Black History Month. The Committee is currently working on a Spring Quarterly Newsletter to explore whether this format will be more efficient or effective given limited staff resources.

Subcommittee Report-Out

On October 28, 2021, the DEI Committee met with BOLI Management to report out on the success, stalls, and dissolutions of its efforts. In this meeting Management expressed a desire to take up the Committee's recommendation of Trauma-Informed Training which had been shared by the Committee, BOLI HR, Divisional Leadership, and Agency employees. Management requested that the Committee institute BYOD events. The DEI Committee set the first BYOD event for November 1 to discuss Halloween, Samhain, and Dia de los Muertos.

Bring Your Own Diversity (BYOD) Sharing Events

The DEI Committee hosted one BYOD event on November 1, 2021, sharing the origins of modern Halloween celebrations in the Celtic celebrations of Samhain, history of Halloween's evolution in America, All Saints Day, and All Souls Day. Attendees shared their personal family stories of holidays celebrations around this time.

Hiring a Diverse Workforce

Currently there are no specific initiatives to recruit a diverse workforce outside of bona-fide occupational qualifications such as multi-lingual positions. BOLI's job openings are posted to the statewide Workday system, and job-related web crawlers like Monster and Indeed post screen-scrapes of the Workday posting.

For difficult to fill positions, and as requested by the hiring manager, BOLI may additionally post on the Handshake website which distributes our postings to college career distribution lists. We may also partner with other agencies at the state and local level where distribution lists for specific job classes like "project manager" may bear riper fruit.

For specific types of jobs, like housing enforcement, we may reach out to community organizations. If we are seeking particular language skills, we may reach out to community organizations operating in that language or with a community who speaks that language.

The State of Oregon occasionally hosts open house events for potential applicants, which our HR Manager attends with a PowerPoint presentation giving a high-level overview of BOLI and each division, an overview of current recruitments, and a list of Tips and Tricks for applications and effective interviewing.

Interview Panels

BOLI interview panels require a member from outside the division where the position resides in order to mitigate bias in the hiring process. All people who sit on an interview panel are given a crash-course by BOLI's HR Manager which includes:

- Implicit Bias
 - o Stereotyping
 - o Unconscious Bias
 - o Inconsistent Questioning
 - o First Impressions
 - o Halo-Horn Effect
 - o Non-Verbal Bias
 - o Contrast Effect
 - o Similar to Me Error
- Note-Taking Methods (Star, Car, and Share)
- Questions we Can and Cannot Ask
- Behavioral Interviewing

- Scoring Criteria
- Interview Panelist Conflict Screening
- Not Taking Outside Information into Consideration (application, prior interviews, etc.)
- Cultural Interviewing

New Employee Orientation

BOLI developed an Orientation checklist in cooperation the DEI Committee, laying out a standard path and expected timeline for each new employee. It outlined tasks for completion on their first day, first week, first month, first six months, and one-year review. It further identified whether the task was the responsibility of the employee, their supervisor, HR, ISU, etc. Included in the items was an introduction to all the committees, including the DEI Committee, that a new employee might join. This ensured that every new employee began at a baseline understanding of their role in the agency as a whole, while each division was left to their own devices to orient employees to their specific divisional culture.

Trauma-Informed Care Training Efforts

In 2023, BOLI created a steering committee to identify and secure agency-wide training on providing Trauma-Informed Care in a Trauma-Informed Organization and will be delivering this soon.

Diversity, Equity, and Inclusion and Affirmative Action Strategic Plan

DEI & AA Strategic Plan Writing Process

With another decline in membership of the committee and lack of formal structures for organizing efforts, BOLI’s new HR Manager circled back around to the DEI committee in 2022 to start addressing its tabled list of DEI Strategic Plan Elements from its earlier subcommittees.

The Strategic Plan subcommittee reviewed the DEI plans of Multnomah County and the Washington State Public Disclosure Commission. In 2022, the DEI Committee voted to utilize a 2020 template created by the Washington Office of Financial Management, their equivalent to DAS, when they mandated all agencies require a DEI Strategic Plan, providing sample templates to agencies. This template was offered to small agencies and required less than the larger agencies who had dedicated resources and sometimes entire divisions dedicated to diversity, equity, and inclusion.

Washington required its agencies to develop a “*plan structure that best fits the current operational process and assists with the implementation and continuous review of the plan.*” Mandatory elements of the DEI Strategic Plan include: (1) Review and Implement DEI Policies and Procedures, (2) Implicit Bias Mitigation Training, (3) Explore Training & Apprenticeship Programs between Agencies and Higher-Ed Institutions throughout the State, and (4) Conduct Demographic Reviews of Prior Certified Candidate Pools, Interviewee Lists, Promotional Lists, and Turn-Over Data.

Washington required its agencies to develop a plan to deliver Implicit Bias training to all employees, but BOLI has an identified a need for Trauma Informed Care training for retention, so we chose to center that training in our planning process instead.

Washington mandated agencies to review their demographic data and hiring practices including: (1) Required qualifications for job postings, (2) Language in job postings, (3) Criminal background information, (4) Breaks in employment and participation in military service. Washington recommended examining demographic data in light of pay equity, promotions by diversity categories, and turnover by diversity categories. The DEI Committee will continue to work on the best method for obtaining and tracking.

Strategy 1: Community Engagement

Challenge: BOLI serves a diverse community. Many Oregonians who could benefit the most from our services may not be aware that there is a free service available to them to advocate on their behalf and to protect their rights. Many others may be nervous about engaging with a government agency because of their immigration status.

Action: BOLI will expand the network of community organizations that we regularly communicate with to inform them of the opportunities and protections we have put in place so that Oregonians feel more comfortable interacting with the agency. Primarily, we will ensure that those organizations understand the prohibition against retaliation against employees who file claims with BOLI. We have also put in place a new program to help workers who may be at risk for enforcement action by immigration officials. Where applicable, we will file letters of support for deferred action and potentially will support U-visa applications for certain crime victims.

Timeline: Work has begun on communicating our efforts related to deferred action. Civil Rights and Wage and Hour staff have built relationships with a wide range of community organizations who represent historically underserved communities. The Commissioner and Communications Director will also support these engagement efforts. This work began within weeks of the Commissioner taking office and will be on-going.

Measuring Success: We will know if we are successful when we have doubled the number of organizations that we regularly communicate with.

Strategy 2: Communications

Challenge: Despite the fact that BOLI provides services that all Oregonians have a right to access, many remain in the dark about what we do and how we can help them.

Action: Our communication strategies are varied to meet the needs of the community we serve. We will use our community engagement activities to inform us in our communication strategies so our actions may change in response to information and strategies learned from those interactions. In the meantime, the Communications Director and other members of management will develop a plan to communicate our values broadly.

This will include highlighting enforcement and employer educational achievements. Next, we will expand the selection of resources we provide for

Oregonians who may not be proficient in English. This includes better translations of materials and connecting with service providers to ensure they understand the needs of the individuals we serve. We will continue our efforts to recruit staff that speak Spanish and, where possible, staff who speak other languages commonly spoken by our customers.

Timeline: BOLI has a long-standing commitment to providing services in multiple languages. During the two years of this plan, we will be taking direct steps to use our outreach efforts to inform our communication strategies. During 2023, we will explore options for outreach to translation service providers and engage with our staff to identify needs. In late 2023 we will rollout a broad communication plan for how we will disseminate information to the public about our vision and purpose.

Measuring Success: We will know if we are successful when we have implemented a new communication plan including translation into multiple languages.

Strategy 3: Case Database Improvements

Challenge: BOLI has antiquated database systems, that are difficult and costly to alter, that make it very hard to collect or present useful data. Changes over the years have resulted in a wide variety of methods for recording data that make it difficult to trend over time. We are also limited in data collection because many complaints do not provide information that could help us provide more comprehensive data and data entry is a completely manual process. These technological issues can make it difficult to gather demographic information as to the public we serve, they may also contribute to employee retention issues.

Action: We will update the functionality of the current databases to better track data. At the same time, the agency will continue to pursue state investments to modernize our systems to more quickly respond to public records requests, provide analytic data to policymakers and the public, and collect data to inform agency actions. We will conduct research to create a more complete picture of the demographic makeup of our own workforce and workload. BOLI will partner with DAS to create best practices for collecting and using this data.

Timeline: Conversations about data collection options for customers will be ongoing throughout 2023-2025.

Measuring Success: We will know if we are successful if we have expanded the current database to automate major data collection and reporting functions, or if we have replaced the database with a better system.

Strategy 4: Demographic Data Review

Challenge: BOLI is the Oregon state agency charged with oversight of the laws requiring that all state management evaluations include metrics for achieving affirmative action objectives, for ensuring that all state agencies prepare biennial affirmative action plans, and for ensuring that affirmative action plans include information on contracts to minority businesses. ORS 659A.012 and ORS 659A.015.

BOLI can routinely gather demographic data through our state Workday system. The state is required to disclose our demographic data to the federal EEOC through EEO-4 reports. As changes and improvements are continually made in Workday, HR and management will continue to fine tune how to

best gather information such as the demographics of our candidate pools are, who is interviewed, who is hired, who is promoted, and who has left the agency. This information is crucial to ensure requirements such as DEI and Affirmative Action plans are more than just performative.

Action: BOLI uses Workday for processing applications and voluntary demographic disclosures. Reports on data such as the number and percentage for each job position by race, ethnicity, sex (gender), gender (gender identity), sexual orientation, age, veteran status, disability status, EEO category, and any other relevant categories made available through Workday or other relevant systems shall be generated annually for hiring metrics such as:

- Applicants
- Certified Candidates
- Candidates Referred to BOLI for Review
- Candidates Selected by BOLI for Interview
- Candidates Offered Employment
- Candidates Hired

Workday or other relevant systems will also be used to generate similar annual reports on the number and percentage of persons in each job position by race, ethnicity, sex (gender), gender (gender identity), sexual orientation, age, veteran status, disability status, EEO category, and any other relevant categories made available through Workday or other relevant systems for retention metrics such as:

- People Promoted
- People Re-Classified
- People Who Leave Agency

These reports will be provided to BOLI management and Human Resources to assist with drafting the required biennial affirmative action plan required by [ORS 659A.012](#).

Copies of these reports will also be provided to the BOLI DEI Committee who will use this information to plan activities to better support recruitment and retention of a diverse and inclusive workforce united in equitable practices in order to bring BOLI into alignment with the [Oregon State DEI Action Plan, Strategies 1 and 2](#).

This data will be used to examine the following elements of the hiring process:

Data Review Question	Assigned To	Timeline/ Frequency of Review	Expected Outcomes	Planned Stakeholder Engagement
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Data Review Question	Assigned To	Timeline/ Frequency of Review	Expected Outcomes	Planned Stakeholder Engagement
Are the candidate pools as diverse as the available workforce?	Commissioner's Office Human Resources Manager HR Business Partners	Begin review by 12/2023 reviewed bi-annually	Review of at minimum prior two years' data.	HR staff. Discussions will follow with hiring managers.
Are there steps or parts of the hiring process where candidates from certain groups are being screened out?	Commissioner's Office Human Resources Manager HR Business Partners	Begin review by 12/2023 reviewed bi-annually	Review of prior recruitments for inclusion data.	HR staff. Discussions will follow with hiring managers.
Review required qualifications for job postings.	Commissioner's Office Human Resources Manager HR Business Partners	Begin review by 12/2023 reviewed bi-annually	Determine if the required qualifications are truly necessary to be successful in the position? If not, review and make changes.	HR staff. Discussions will follow with hiring managers.
Review language in job postings.	Commissioner's Office Human Resources	Begin review by 12/2023 reviewed bi-annually	Determine if the postings are written in a way that discourages certain	HR staff. Discussions will follow with hiring managers.

Data Review Question	Assigned To	Timeline/ Frequency of Review	Expected Outcomes	Planned Stakeholder Engagement
	Manager HR Business Partners		groups of people from applying or believing that they could be successful? If so, make changes.	
Review how the agency considers breaks in employment and participation in military service	Commissioner's Office Human Resources Manager HR Business Partners	Begin review by 12/2020 Begin review by 12/2023 reviewed bi-annually	Determine if the hiring processes and decisions create barriers for those who may have had breaks in employment or participated in military service, including being a member of the military reserves? If so, review and make changes	HR staff. Discussions will follow with hiring managers.

Timeline: BOLI workforce data tracking will begin summer 2023.

Measuring Success: BOLI will measure success on this goal when the location of all of our demographic data has been identified, retrieved, and compiled into reports.

Strategy 5: Decision Making and Budgets

Challenge: BOLI is chronically underfunded which means that we are unable to provide the best service to our customers. As BOLI's primary charge is to right wrongs for workers who have been discriminated against or underpaid, this is a particularly important issue to address. BOLI suffers from a backlog of cases. The incredible workload and backlog in a time-sensitive industry creates employee stress and contributes to employee retention issues.

Action: Commissioner Stephenson will charge all BOLI staff from intake to administrators to identify options for process improvements. At the same time, leadership will prioritize maximizing the efficiency of existing systems to reduce potential lag points in systems. Leadership will continue to advocate for more investment from the Legislature. Divisions will be tasked with tracking increased workload caused by new initiatives and laws so that leadership can illustrate the need to increase funding to hire investigators.

Timeline: Process efficiencies have already begun – forms letters are being reviewed, modernized, and vetted by internal and external stakeholders. BOLI leadership has already been advocating for increased funding during this 2023 session, but more complete data will be collected to develop materials for the 2024 and 2025 sessions.

Measuring Success: Reducing backlog by 25% each year.

Strategy 6: Diversifying Workforce and Internal Culture

Challenge: All state agencies, including BOLI, have suffered from a lack of investment of time, energy and focus on diversity in the workplace. Because this work has been neglected for so long, the overall culture and how the entire agency approaches this work must be improved.

Action: The soon to be hired AA/DEI officer will be empowered to develop and assign agency-wide training. This position will also support the DEI committee so that their work is essential to the overall infrastructure of the agency. The AA/DEI officer will be a key member of the BOLI Executive Management Team and will participate in all high-level decision-making. All employees will be encouraged to participate in committee work. When recruiting, ensure outreach to community partners and other organizations.

Timeline: The DEI Committee already exists but a new initiative has been announced informing that employees can work on the committee up to 8 hours per month and this will be included in their overall “work time”. This initiative applies to all internal committees. BOLI has joined the Government Alliance on Race and Equity (GARE) to offer expanded training opportunities to BOLI staff. By fall 2023, BOLI will hire an AA/DEI officer. In 2024, BOLI will ensure recruitment postings are shared with community partners.

Measuring Success: We will know if we are successful if we hire an AA/DEI officer and retain them until our next DEI Plan is due, and when we have developed a listserv or process to deliver recruitment postings to community partners.

Strategy 7: Service Delivery

Challenge: Large caseloads, COVID-related delays, and limited staffing have resulted in delayed services to individuals in need of efficient and meaningful remedies for violations of their rights. Inefficiencies have further exacerbated the challenge.

Action: Improve systems so that time is not spent on work that could be done automatically – such as automating certain records requests and delivery – to cut down on delays. Conduct outreach to community organizations and partners who advocate on behalf of historically underserved and underrepresented communities. Contract with additional service providers to resolve backlogs. Urge the Legislature to invest in additional investigators. Require regular training for all levels of staff to refresh knowledge of anti-discrimination and DEI principles.

Timeline: In the first half of 2023 systems will be put in place to ensure Complainants receive copies of Position Statements without having to first submit a public records request – this will improve timelines for individuals seeking to bring their cases to civil court. In the first half of 2023 leadership will seek opportunities to contract out work and/or hire additional temporary staff to resolve caseload backlogs. In the second half of 2023 and into 2024, contracts will be entered into for longer-term solutions to backlogs. Training has been mandated for April 2023. Refresher training will also be conducted in winter 2023.

Measuring Success: We will know if we are successful if we have reduced our backlog by 25% each year.

Strategy 8: Restore & Update New Employee Orientation

Challenge: Currently new employees are brought into a hybrid agency with many staff working primarily remotely, resulting in a lack of social supports to develop a unified agency culture. Managers focus on training their staff in their divisional roles, resulting in a weaker sense of the broader agency functioning. Human Resources staff, managers, and staff often have no idea what to expect, who is responsible for ensuring completion of requirements, or when they should expect to make certain required decisions.

Action: In 2020 the DEI Committee developed an Orientation Checklist to be sent to every new employee on their first day which shows them all the requirements for every member of the agency through their first year of employment. This checklist will be updated and distributed to managers; completion will be tracked and will be included in performance expectations for managers.

Timeline: An updated Orientation Checklist will be implemented by the end of summer 2023. HR will begin tracking submission of completed checklists 3-6 months after launching the new form.

Measuring Success: Every new employee receives a copy of the updated Orientation Checklist with their first day's paperwork such as required policies and acknowledgements.

Strategy 9: Develop Employee Retention Goals

Challenge: BOLI has no formalized plans to retain any employees, let alone plans to retain a diverse workforce.

Action: Utilize the data gathered through demographic review to identify areas where retention and promotion of employees from particular communities is disproportionate to that of other communities. Engage with community partners to develop strategies to support employees from these communities to succeed within BOLI. Develop concrete employee retention strategies by the next DEI Plan.

Timeline: Develop concrete strategies for retention of employees by the next DEI Plan.

Measuring Success: Presentation of concrete strategies for retention of employees by the next DEI Plan.

Strategy 10: Employee Recognition Programs

Challenge: BOLI has identified a need and desire to institute employee recognition events but does not currently have any such programs. For a while there was a rotating divisional update where members from a division would share what they had been working on with the agency, but this has since stopped.

Action: The agency issues service tenure awards at standard intervals (5 years, 10 years, 25 years, etc.), giving whatever DAS has as the service award. The agency has reinstated its Joy Squad to honor birthdays and retirements, with time drawn from 8 protected “work hours” now available for committee work within the agency. The agency recently put forth three nominees from our agency to DAS for Public Service Ambassador.

Timeline: The agency has already taken action to reinstitute our Joy Squad and nominate employees for recognition awards. Ongoing efforts to recognize the hard work and successes of our staff will be ongoing.

Measuring Success: We will know we have succeeded when we have created an internal employee award or recognition program.

Strategy 11: Cross-Divisional Activities

Challenge: BOLI had not conducted All-Staff meetings for years prior to the COVID-19 pandemic. When the agency went remote, it became even harder to build team cohesion within our divisions, let alone as a unified agency culture. While some meetings were conducted electronically for morale, the level of engagement and connection was lacking and generally resulted in a few people being able or willing to speak, while others remained in the background or with cameras off listening. More action is needed to ensure our employees and management staff feel connected, engaged, and supported.

Action: BOLI conducted its first in-person All-Staff meeting on the Spring Equinox of 2023. BOLI intends to conduct more of these All-Staff meetings in the future, at least annually.

Timeline: Conduct another All-Staff meeting on or before Spring Equinox of 2024.

Measuring Success: We will know we have succeeded when we have conducted another All-Staff meeting.

Strategy 12: Explore Training & Apprenticeship Programs between Agencies and Higher-Ed Institutions throughout the State

Challenge: BOLI is a chronically underfunded agency that needs additional personnel to meet the needs of the People of Oregon. BOLI needs more people to deliver high-quality services to taxpayers in a timely and efficient manner. BOLI continues to engage with our Legislative partners to ensure that our needs are adequately staffed. Washington State requires that all agencies as part of their DEI Strategic Plan develop a strategy for exploring employment and apprenticeship programs.

BOLI has an Employer Technical Assistance Program of trainers and *educators* with needs to outreach to community organizations and public events in order to proactively help employers get it right, to avoid complaints filed with our compliance and enforcement divisions. Their job is to learn about labor law and apprenticeship and training opportunities and convey this to the public. There are only so many experts in the field, but they cannot be everywhere. If they chose to engage in cross-training with other agencies or internships with higher education they could deliver more educational opportunities in every district of our state, while empowering and uplifting the next generation of Human Resources, Managers, Lawyers, and Educators.

BOLI has an Apprenticeship & Training Division that works with business, labor, government, and education to increase training and employment opportunities. Apprenticeship is occupational training that combines on-the-job experience with classroom instruction. If this expertise can be leveraged to bring in and teach a new generation about apprenticeship programs and labor law, we can not only assist BOLI in meeting the needs of the Public but ensure that Oregon has a wealth of new leaders throughout public and private industries.

BOLI operates under a collective bargaining agreement with SEIU 503 and would need to be engaged around bringing in apprentices or interns to supplement represented positions, as well as around the terms and conditions of employment involving supervision or training of these positions.

Action: The Commissioner's Office or designee will liaise with the Employer Technical Assistance, Apprenticeship and Training Divisions, and labor partners concerning potential for internships and apprenticeships here at BOLI. If these programs are feasible and helpful, the agency will develop a plan for how to pilot these programs.

Timeline: By the next DEI Plan.

Measuring Success: Either a pilot plan has been created or it has been determined that pursuit of internships or training and apprenticeship programs is not in the interest of the agency.

Strategy 13: Build and Support a Mentorship or Employee Partnership and Support Program

Challenge: Agency-wide workshops with Dr. Lake in 2020 revealed a need and desire for employee mentorship or partnership and support programs. With the conversion to remote and now hybrid working, the team presence and support that once came from proximity requires more intentionality to develop and maintain. Talented new hires are brought in, trained, and often operate independently without building networks of trusted friends and allies for when times get rough. Beyond the daily work tasks, there is little opportunity to develop our employees and prepare them for greater roles and responsibilities. Mentorship programs can be a solution to these issues, but they require guidance, prompts for conversation, and some structure to ensure they are successful.

Action: BOLI will review mentorship program attempts made in the last five years internally to determine what has already been done, what worked, and what didn't. BOLI will also review external mentorship programs to determine if there are more effective structures that we can pilot here.

Timeline: By the next DEI plan we will have attempted to implement and maintain a mentorship program.

Measuring Success: Qualitative feedback from mentors and mentees regarding the pilot mentorship program, what worked, what didn't, and what we can do to continually improve this program.

Strategy 14: Develop into a Trauma-Informed Organization and Train Employees to Cope with Trauma

Challenge: When the People of Oregon engage with BOLI, it is often because they have suffered traumatic experiences in their homes, their workplaces, their schools, and in public accommodations. They may have experienced discrimination or retaliation, had their wages withheld, been denied services, or may have been accused of actions they did not commit. Often these are not the first times these events or similar events have happened in their lives. They may be working in an apprenticeship or attending a seminar, carrying all the trauma of their life with them into their interactions with BOLI staff.

It is the duty of BOLI staff to walk with the People in their trauma and help them to find their way to stability and equity. BOLI staff have their own traumatic life experiences that they must manage simultaneously with those of the People. Sometimes our interactions with the People result in threats, violence, and abusive behaviors, that staff must manage while maintaining their safety and stability. This is taxing and requires development of skills that take time to learn. So BOLI is going to take action to help our people learn to manage stress and trauma to avoid burnout, and to ensure that our agency is continually improving our processes to be as accessible as possible to People who have experienced trauma.

Action: BOLI has convened a steering committee for Trauma Informed Care training and has begun compiling options for an agency-wide training. The steering committee just sent out a survey to BOLI staff to gauge which topics under the umbrella of trauma should be prioritized in deciding which training will best fit our needs.

Timeline: By the next DEI plan we will have delivered Trauma Informed Care training.

Measuring Success: We will have succeeded at the surface goal when we have delivered this training but will also solicit feedback to determine whether the training itself actually addresses the underlying needs.

Contracting

With the exception of the BOLI-ODOT Heavy Highway Supportive Services Program in the Apprenticeship and Training Division, BOLI does not routinely enter into public contracts with outside vendors in order to deliver on its statutory obligations. BOLI does contract with Cooper Zietz Engineers (dba Akana), which is COBID-certified as a Native American-owned company. Multiple prior contracts have been in place with this same firm to provide supportive services to non-traditional populations in apprenticeship on heavy highway projects. Non-profit contractors include: Oregon Tradeswomen, Inc., Portland YouthBuilders, Constructing Hope, and Labor's Community Service Agency. Along with the Akana contract, these organizations represent the bulk of the Apprenticeship and Training Division's service contracts. For the agency's general operations, BOLI has engaged a limited number of contracts. In 2019, BOLI engaged a small, women-owned firm for website strategy and branding (\$12,500), and another small, woman-owned firm for manager learning style assessments (\$5,082). In 2019 and 2020 BOLI has also engaged outside legal firms, through the Oregon Department of Justice, for matters requiring outside and independent representation in which either DOJ or BOLI had a conflict. These were not COBID firms. In addition to the contracts noted previously with TIX/Jackie Sandmeyer (2019) and Dr. Johnny Lake (2020), the agency contracted with Coraggio Group through the Department of Administrative Services (DAS) pre-approved vendor list for support in redesigning customer experience and process improvement; BOLI used a competitive RFP process for this contract. Coraggio was the successful bidder and is not a COBID enterprise. Ongoing contracts for IT services, primarily databases upgrades and support, are included in the personal services categories are not with COBID firms.

Demographics Analysis – All staffing demographics - See Appendix D

Gender identity is optional to report in Workday. Of those that chose to report their gender identity, 61.1% identified as female. This indicates that BOLI's workforce is predominately female.

Generational identity is fairly evenly spread between Millennials and Generation X for our Agency with a majority of employees in the Millennial grouping. BOLI has 21 employees in the Baby Boomer generation which means we will start to see heavy retirements in the coming future. The Agency will have to create recruitment plans accordingly for succession planning.

Veteran status is optional to report in Workday. Of those who chose to report, 5.6% or 7 employees identified as veterans. The Agency may need to improve efforts to recruit and retain veterans.

BOLI is predominantly reporting their race/ethnicity as white (59.5%). The need to increase diversity still exists. However, we have started to see a change in demographics with 23% Hispanic or Latino. As the HR capacity grows, we will start to plan to attend career fairs in more diverse areas of the state to attract candidates from a more diverse background. Note these demographics are actually more diverse than Statewide demographics.

Appendix A – State Policy Documentation

- A. [ADA and Reasonable Accommodation Policy \(Statewide Policy 50-020-10\)](#)
- B. [Discrimination and Harassment Free Workplace \(Statewide Policy 50-010-01\)](#)
- C. [Statewide Workforce Learning and Development \(Statewide Policy 10-040-01\)](#)
- D. [Veterans' Preference in Employment Law \(ORS 408.230\)](#)
- E. [Equal Opportunity and Affirmative Action Rule \(105-040-0001\)](#)
- F. [Executive Order 17-11](#)

Appendix B – Federal Documentation

- A. [Age Discrimination in Employment Act of 1967 \(ADEA\)](#)
- B. [Disability Discrimination Title I of the Americans with Disability Act of 1990](#)
- C. [Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964](#)
- D. [Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 \(GINA\)](#)
- E. [National Origin Discrimination Title VII of the Civil Rights Act of 1964](#)
- F. [Pregnancy Discrimination Title VII of the Civil Rights Act of 1964](#)
- G. [Race/Color Discrimination Title VII of the Civil Rights Act of 1964](#)
- H. [Religious Discrimination Title VII of the Civil Rights Act of 1964](#)
- I. [Retaliation Title VII of the Civil Agency Affirmative Action Policy](#)
- J. [Sex-Based Discrimination Title VII of the Civil Rights Act of 1964](#)
- K. [Sexual Harassment Title VII of the Civil Rights Act of 1964](#)

Appendix C - BOLI Policies

- A. [Discrimination and Harassment Free Workplace](#)
- B. [Providing Agency Services in a Safe and Intimidation-Free Environment](#)
- C. [Transgender, Non-Binary, Transitioning and Gender Non-Conforming Employees in the Workplace](#)
- D. [Code of Conduct](#)

Appendix D - BOLI Statutory Authority

Statutory Authority

ORS chapter 651 Establishes the Bureau of Labor and Industries and the Office of the Commissioner of the Bureau of Labor and Industries.

OAR chapter 839 Provides for enforcement and administration of laws under the bureau's jurisdiction.

Apprenticeship and Training

ORS 276.265 Establishes policy encouraging public agencies to participate in registered apprenticeship programs.

ORS chapter 660.010 to
660.210 Provides for administration of laws regulating apprenticeship activities.

ORS 334.745, 334.750 Provides for administration of laws establishing youth apprenticeship standards.

Civil Rights

ORS chapter 659A Provides for enforcement of civil rights laws relating to employment, housing, and public accommodations.

ORS 25.337 to 25.424 Provides for enforcement of laws prohibiting discrimination against child support garnishees.

ORS 171.120 to .125 Provides for enforcement of laws prohibiting employment discrimination relating to legislators.

ORS 345.240 Provides for enforcement of law prohibiting discrimination by career schools.

ORS 399.230, 399.235,
408.230, and 408.237 Provides for enforcement of laws relating to employment rights of military personnel and veterans.

ORS 441.178 Provides for enforcement of law prohibiting retaliation against nursing staff.

ORS 476.576 Provides protected leave for volunteer firefighters.

ORS 652.355; 659A.885	Provides for enforcement of law prohibiting discrimination because of wage claim or refusal to work additional hours.
ORS 653.060; 659A.885	Provides for enforcement of law prohibiting discrimination because of protected activities related to provisions of ORS 653.010 to 653.261 (pertaining to minimum wages and employment conditions) or 652.020 and 653.265 (pertaining to maximum work hours in specified industries).
ORS 653.551; 659A.885	Provides for enforcement of law prohibiting discrimination against domestic workers for protections provided under ORS 653.547 to 653.551.
ORS 653.651; 659A.885	Provides for enforcement of law prohibiting retaliation for use of protected sick leave.
ORS 654.062	Provides for enforcement of law prohibiting retaliation for workplace safety complaints.

Wage and Hour

ORS 279C.305 - .306	Provides for periodic review and administrative enforcement of least-cost policy for public improvements.
ORS 279C.800 to .870	Provides for the determination of prevailing wage rates for workers in each trade or occupation, and for the enforcement of prevailing wage rate laws on public works projects.
ORS chapter 652	Provides for enforcement of laws regulating payment of wages and handling of personnel records; establishes Wage Security Fund and provides for administration of the fund.
ORS chapter 653	Provides for enforcement of laws regulating general employment conditions (minimum wage, overtime, sick time and working conditions) and the employment of minors, sick time, the employment of domestic workers, and the scheduling of employees in certain retail, hospitality and food services establishments.
ORS chapter 658	Provides for enforcement of laws regulating private employment agencies and laws regulating the licensure and regulation of labor contractors and farmworker camp operators.
ORS 670.700 to .705	Establishes the Interagency Compliance Network and specifies enforcement duties.

Appendix E – Demographic Charts (as found in Workday)

A. Gender (Binary Options)	Percent	Number
Female	56.6%	81
Male	43.4%	62
Total	100.0%	143

B. Generation	Percent	Number
Generation Z (1997 - Current)	5.6%	8
Millennials (1981 - 1996)	50.3%	72
Generation X (1965 - 1980)	32.2%	46
Baby Boomers (1947 - 1964)	11.9%	17
Traditionalists (1917 - 1946)	0.0%	0
Total	100.0%	143

C. Veteran Status	Percent	Number
Not a Veteran	94.4%	135
Veteran	5.6%	8
Total	100.0%	143

D. Race/Ethnicity	Percent	Number
American Indian or Alaska Native (United States of America)	0.7%	1
Asian (United States of America)	2.8%	4
Black or African American (United States of America)	7.0%	10
Hispanic or Latino (United States of America)	25.2%	36
I do not wish to answer. (United States of America)	5.6%	8
Native Hawaiian or Other Pacific Islander (United States of America)	0.7%	1
Two or More Races (United States of America)	1.4%	2
White (United States of America)	56.6%	81
Total	100.0%	143

E. Disability Reporting	Percent	Number
Reported Disability	2.8%	4
No Reported Disability	97.2%	139
Total	100.0%	143

AGENCY LEADERSHIP: DIRECTOR

Enter numbers from Workday reports in the shaded areas. The cells are computed based on the data in the highlighted cells.

Agency Director by Racial Category and Gender

Racial Categories	Female	Male
American Indian/Alaska Native		
Asian		
Black/African American		
Hispanic		
Native Hawaiian/Other Pacific Islander		
Two Or More Races		
White	1	
Totals	1	0

AGENCY LEADERSHIP: EXECUTIVES

Enter numbers from Workday reports in the shaded areas. The cells are computed based on the data in the highlighted cells.

Agency Executives by Racial Categories & Gender

Racial Category	Female	Male	All	Pct.
American Indian/Alaska Native			0	0%
Asian	0	0	0	0%
Black/African American	1		1	14.29%
Hispanic	2		2	28.57%
Native Hawaiian/Other Pacific Islander			0	0%
Two Or More Races			0	0%
White	3	1	4	57.14%
Totals	6	1	7	

Agency Executives by Race & Gender

Race	Female	Male	All	Pct.
POC	3	0	3	100%
White	3	1	4	100%
Totals	6	1	7	

POC = All racial categories, excluding White

Agency Executives by Reported Disability & Veteran's Status, and Racial Categories

Racial Category	Female			Male		
	Disability Reported	Veteran	All	Disability Reported	Veteran	All
American Indian/Alaska Native			0			0
Asian			0			0
Black/African American		1	1			0
Hispanic			0			0
Native Hawaiian/Other Pacific Islander			0			0
Two Or More Races			0			0
White			0			0
Totals	0	1	1	0	0	0

Agency Executives by Reported Disability & Veteran's Status, & Gender

Gender	Reported Disability	Pct.	Veteran	Pct
Female		0%		0%
Male		0%		0%
Totals	0		0	

Exclude anyone who is not identified as belonging to a racial category

AGENCY LEADERSHIP: MANAGEMENT

Enter numbers from Workday reports in the shaded areas. The cells are computed based on the data in the highlighted cells.

Agency Management by Racial Categories & Gender

Racial Category	Female	Male	All	Pct.
American Indian/Alaska Native			0	0%
Asian			0	0%
Black/African American			0	0%
Hispanic	1		1	12.5%
Native Hawaiian/Other Pacific Islander			0	0%
Two Or More Races			0	0%
White	4	3	7	87.5%
Totals	5	3	8	

Agency Management by Race & Gender

Race	Female	Male	All	Pct.
POC	1	0	1	100%
White	4	3	7	100%
Totals	5	3	8	

POC = All racial categories, excluding White

Agency Management by Reported Disability & Veteran's Status, and Racial Categories

Racial Category	Female			Male		
	Disability Reported	Veteran	All	Disability Reported	Veteran	All
American Indian/Alaska Native			0			0
Asian			0			0
Black/African American			0			0
Hispanic			0			0
Native Hawaiian/Other Pacific Islander			0			0
Two Or More Races			0			0
White			0	1	1	1
Totals	0	0	0	0	1	1

Exclude anyone who is not identified as belonging to a racial category

Agency Management by Reported Disability & Veteran's Status, & Gender

Gender	Reported Disability	Pct.	Veteran	Pct.
Female		0%		0%
Male		0%		0%
Totals	0		0	

Agency Management by Racial Categories and Gender from 2016-2020

Racial Categories	Percent Change by Year												5 Year Change	
	2016		2017		2018		2019		2020		2016-2020		Female	Male
	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male				
American Indian/Alaska Native	0	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Asian	0	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Black/African American	0	0	0%	0%	0%	0%	0%	0%	0%	100%	0%	0%	100%	
Hispanic	0	0	0%	0%	100%	0%	0%	0%	100%	0%	200%	0.0%		
Native Hawaiian/Other Pacific Islander	0	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Two Or More Races	0	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
White	5	4	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Totals	5	4												
Total Percentage														

COMPUTATION TABLE - DO NOT INCLUDE IN REPORT

Racial Categories	Percent Change by Year									
	2016		2017		2018		2019		2020	
	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male
American Indian/Alaska Native	0	0	0	0	0	0	0	0	0	0
Asian	0	0	0	0	0	0	0	0	0	0
Black/African American	0	0	0	0	0	0	0	0	0	1
Hispanic	0	0	0	0	1	0	1	0	2	0
Native Hawaiian/Other Pacific Islander	0	0	0	0	0	0	0	0	0	0
Two Or More Races	0	0	0	0	0	0	0	0	0	0
White	5	4	5	4	5	4	4	3	4	3

AGENCY WORKFORCE

Enter numbers from Workday reports in the shaded areas. The cells are computed based on the data in the highlighted cells.

Agency Workforce by Racial Category and Gender

Racial Categories	Female		Male		All	Pct.
	Count	Count	Count	Count		
American Indian/Alaska Native					0	0%
Asian					0	0%
Black/African American					0	0%
Hispanic					0	0%
Native Hawaiian/Other Pacific Islander					0	0%
Two Or More Races					0	0%
White					0	0%
Agency Totals	0	0	0	0	0	

Agency Workforce by Race and Gender

Race	Female	Male	All	Pct.
POC	0	0	0	0%
White	0	0	0	0%
Agency Total	0	0	0	

POC = All racial categories, excluding White

Agency Workforce by Reported Disability & Veteran's Status, and Racial Categories

Racial Categories	Female			Male		
	Reported Disability	Veteran	All	Disability Reported	Veteran	All
American Indian/Alaska Native			0			0
Asian			0			0
Black/African American			0			0
Hispanic			0			0
Native Hawaiian/Other Pacific Islander			0			0
Two Or More Races			0			0
White			0			0
Agency Totals	0	0	0	0	0	0

Agency Workforce by Reported Disability & Veteran's Status, & Gender

Gender	Reported Disability	Pct.	Veteran	Pct.
	Count	Count	Count	Count
Female	0	0%	0	0%
Male	0	0%	0	0%
Agency Totals	0		0	

Exclude anyone who is not identified as belonging to a racial category

Racial Categories	Percent Change by Year										5 Year Change			
	2016		2017		2018		2019		2020		2016-2020			
	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male		
American Indian/Alaska Native	0	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
Asian	3	2	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
Black/African American	0	1	0%	100%	100%	300%	200%	100%	150%	133.3%	300%	400%		
Hispanic	7	4	128.6%	100.0%	122.2%	125.0%	118.2%	120%	107.7%	116.7%	200%	175%		
Native Hawaiian/Other Pacific Islander	0	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
Two Or More Races	1	1	100%	100%	100%	100%	100%	200%	100%	50%	100%	100%		
White	31	17	109.7%	111.8%	105.9%	110.5%	116.7%	119.0%	97.6%	92.0%	132.3%	135.3%		
Percentage														
Totals			All Data Reported in Agency 2016											

COMPUTATION TABLE - DO NOT INCLUDE IN REPORT

Racial Categories	Percent Change by Year									
	2016		2017		2018		2019		2020	
	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male
American Indian/Alaska Native	0	0	0	0	0	0	0	0	0	0
Asian	3	2	3	2	3	2	3	2	3	2
Black/African American	0	1	0	1	1	3	2	3	3	4
Hispanic	7	4	9	4	11	5	13	6	14	7
Native Hawaiian/Other Pacific Islander	0	0	0	0	0	0	0	0	0	1
Two Or More Races	1	1	1	1	1	1	1	2	1	1
White	31	17	34	19	36	21	42	25	41	23

PROMOTIONS

Enter numbers from Workday reports in the shaded areas. The cells are computed based on the data in the highlighted cells.

Agency Executive Promotions by Racial Categories & Gender

Racial Categories	Female			Male			All
	Reported Disability	Veterans	Agency Workforce	Reported Disability	Veterans	Agency Workforce	Agency Workforce
American Indian/Alaska Native			0			0	0
Asian			0			0	0
Black/African American			0			0	0
Hispanic			0			0	0
Native Hawaiian/Other Pacific Islander			0			0	0
Two Or More Races			0			0	0
White			0			0	0
Agency Totals	0	0	0	0	0	0	0

Agency Non-Executive Promotions by Racial Categories & Gender

Racial Categories	Female			Male			All
	Reported Disability	Veterans	Agency Workforce	Reported Disability	Veterans	Agency Workforce	Agency Workforce
American Indian/Alaska Native			0			0	0
Asian			0			0	0
Black/African American			0			0	0
Hispanic			1			0	1
Native Hawaiian/Other Pacific Islander			0			0	0
Two Or More Races			0			0	0
White			2			0	2
Agency Totals	0	0	3	0	0	0	3

YEARLY WORKFORCE COMPARISONS

Enter numbers from Workday reports in the shaded areas. The cells are computed based on the data in the highlighted cells. Data from 2016-2018 is available in previous Affirmative Action Reports.

Workforce Comparisons from 2016-2020

Racial Category	Workforce Changes by Year										5 Year Change			
	2016		2017		2018		2019		2020		2016-2020			
	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male		
American Indian/Alaska Native	0	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	#DIV/0!	#DIV/0!
Asian	3	2	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	#DIV/0!	#DIV/0!
Black/African American	0	1	0%	0%	100%	66.7%	50%	0.0%	33.3%	25.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Hispanic	7	4	22.2%	0%	18.2%	20.0%	15.4%	16.7%	7.1%	14.3%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Native Hawaiian/Other Pacific Islander	0	0	0%	0%	0%	0%	0%	0%	0%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Two Or More Races	1	1	0%	0%	0%	0%	0%	50%	0%	-100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
White	31	17	8.8%	10.5%	5.6%	9.5%	14.3%	16.0%	-2.4%	-8.7%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Percentage														
Totals			NO DATA REPORTED IN THESE CELLS											

COMPUTATION TABLE - DO NOT INCLUDE IN REPORT

Racial Category	Percent Change by Year									
	2016		2017		2018		2019		2020	
	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male
American Indian/Alaska Native	0	0	0	0	0	0	0	0	0	0
Asian	3	2	3	2	3	2	3	2	3	2
Black/African American	0	1	0	1	1	3	2	3	3	4
Hispanic	7	4	9	4	11	5	13	6	14	7
Native Hawaiian/Other Pacific Islander	0	0	0	0	0	0	0	0	0	1
Two Or More Races	1	1	1	1	1	1	1	2	1	1
White	31	17	34	19	36	21	42	25	41	23

YEARLY GENDER COMPARISONS

Enter numbers from Workday reports in the shaded areas. The cells are computed based on the data in the highlighted cells. Data from 2016-2018 is available in previous Affirmative Action Reports.

Gender Changes by Year

Category	Year					
	2016	2017	2018	2019	2020	2016-2020
Female	64	-3.1%	0%	0%	1.6%	-1.6%
Male	41	-4.9%	0%	-2.6%	0.0%	-7.9%

COMPUTATION TABLE - DO NOT INCLUDE IN REPORT

	Percent Change by Year				
	2016	2017	2018	2019	2020
Female	64	62	62	62	63
Male	41	39	39	38	38

YEARLY VETERANS COMPARISONS

Enter numbers from Workday reports in the shaded areas. The cells are computed based on the data in the highlighted cells. Data from 2016-2018 is available in previous Affirmative Action Reports.

Veterans Status Changes by Year

Category	Year					
	2016	2017	2018	2019	2020	2016-2020
Veterans	5	0%	0%	0%	28.57%	28.57%

COMPUTATION TABLE - DO NOT INCLUDE IN REPORT

Category	Year				
	2016	2017	2018	2019	2020
Veterans	5	5	5	5	7

YEARLY REPORTED DISABILITY COMPARISONS

Enter numbers from **Workday** reports in the shaded areas. The cells are computed based on the data in the highlighted cells. Data from 2016-2018 is available in previous **Affirmative Action Reports**.

Reported Disability Changes by Year	Year					
	2016	2017	2018	2019	2020	2016-2020
Reported Disability	1	0%	0%	50%	0%	50%

COMPUTATION TABLE - DO NOT INCLUDE IN REPORT

Category	Year				
	2016	2017	2018	2019	2020
Reported Disability	1	1	1	2	2

OPPORTUNITIES

Out-of-Class Assignments by Racial Categories & Gender

Racial Categories	Female			Male		
	Reported Disability	Veterans	Remaining Workforce	Reported Disability	Veterans	Remaining Workforce
American Indian/Alaska Native						
Asian						
Black/African American						
Hispanic						
Native Hawaiian/Other Pacific Islander						
Two Or More Races						
White			2		1	1
Agency Totals	0	0	2	0	1	1

Optional Training by Racial Categories & Gender

Racial Categories	Female			Male		
	Reported Disability	Veterans	Remaining Workforce	Reported Disability	Veterans	Remaining Workforce
American Indian/Alaska Native						
Asian						
Black/African American						
Hispanic						
Native Hawaiian/Other Pacific Islander						
Two Or More Races						
White						
Agency Totals	0	0	0	0	0	0

Mentorships by Racial Categories & Gender

Racial Categories	Female			Male		
	Reported Disability	Veterans	Remaining Workforce	Reported Disability	Veterans	Remaining Workforce
American Indian/Alaska Native						
Asian						
Black/African American						
Hispanic						
Native Hawaiian/Other Pacific Islander						
Two Or More Races						
White						
Agency Totals	0	0	0	0	0	0

Bi-Lingual Pay Differentials by Racial Categories & Gender

Racial Categories	Female			Male		
	Reported Disability	Veterans	Remaining Workforce	Reported Disability	Veterans	Remaining Workforce
American Indian/Alaska Native						
Asian						
Black/African American						1
Hispanic	1		6			5
Native Hawaiian/Other Pacific Islander						
Two Or More Races			1			
White			2		1	4
Agency Totals	1	0	9	0	1	10

Internships by Racial Categories & Gender

Racial Categories	Female			Male		
	Reported Disability	Veterans	Remaining Workforce	Reported Disability	Veterans	Remaining Workforce
American Indian/Alaska Native						
Asian						
Black/African American						
Hispanic						
Native Hawaiian/Other Pacific Islander						
Two Or More Races						
White						
Agency Totals	0	0	0	0	0	0

Job Rotations by Racial Categories & Gender

Racial Categories	Female			Male		
	Reported Disability	Veterans	Remaining Workforce	Reported Disability	Veterans	Remaining Workforce
American Indian/Alaska Native						
Asian						
Black/African American						
Hispanic						
Native Hawaiian/Other Pacific Islander						
Two Or More Races						
White						
Agency Totals	0	0	0	0	0	0

Teleworking During COVID-19 Pandemic by Racial Categories & Gender

Racial Categories	Female			Male		
	Reported Disability	Veterans	Remaining Workforce	Reported Disability	Veterans	Remaining Workforce
American Indian/Alaska Native						
Asian			3			2
Black/African American		1	2			4
Hispanic	1		13			7
Native Hawaiian/Other Pacific Islander					1	
Two Or More Races			1			1
White		1	40	1	3	19
Agency Totals	1	2	59	1	4	33

Non-Mandatory Training Opportunities by Racial Categories & Gender

Racial Categories	Female			Male		
	Reported Disability	Veterans	Remaining Workforce	Reported Disability	Veterans	Remaining Workforce
American Indian/Alaska Native						
Asian						
Black/African American						
Hispanic						
Native Hawaiian/Other Pacific Islander						
Two Or More Races						
White						
Agency Totals	0	0	0	0	0	0



PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, (BOLI) presents this report to the Joint Ways and Means Committee regarding the agency's Proposed Maximum Supervisory Ratio for the 2023-2025 biennium.

Supervisory Ratio for the last quarter of '21-'23 biennium

The agency actual supervisory ratio as of 10/3/2022 is 1: 8
 (Date) (Enter ratio from last Published DAS CHRO Supervisory Ratio)

The Agency actual supervisory ratio is calculated using the following calculation:

 16 = 14 + 2 - (1)
 (Total supervisors) (Employee in a supervisory role) (Vacancies that if filled would perform a supervisory role) (Agency head)

 119 = 106 + 13
 (Total non-supervisors) (Employee in a non-supervisory role) (Vacancies that if filled would perform a non-supervisory role)

The agency has a current actual supervisory ratio of-
 1: 8 = 119 / 15
 (Actual span of control) (Total non - Supervisors) (Total Supervisors)

When determining an agency maximum supervisory ratio all agencies shall begin of a baseline supervisory ratio of 1:11, and based upon some or all of the following factors may adjust the ratio up or down to fit the needs of the agency.

← Narrow Span		Wide Span →	
High	RISK TO PUBLIC/EMPLOYEE SAFETY	Low	
Dispersed	GEOGRAPHIC LOCATION(s) OF SUBORDINATES	Assembled	
Complex	COMPLEXITY OF DUTIES/MISSION	Not complex	
Low	BEST PRACTICES/INDUSTRY STANDARDS	High	
Small	AGENCY SIZE/HOURS OF OPERATION	Large	
Many	NON AGENCY STAFF/TEMPORARY EMPLOYEES	Few	
High	FINANCIAL RESPONSIBILITY	Low	
← More Supervisors		Fewer Supervisors →	

Labor & Industries, Bureau of

Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 83900

BAM Analyst: Brickman, Tamara

Budget Coordinator: Bonebrake, Terry - (971)673-0812

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Commissioner's Office/Supp Svcs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	021	0	Phase-in	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	081	0	June 2022 Emergency Board	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	091	0	Additional Analyst Adjustments	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	801	0	LFO Analyst Adjustments	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	802	0	Vacant Position Reductions	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	810	0	Statewide Adjustments	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	811	0	Budget Reconciliation	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	813	0	Policy Bills	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	816	0	Capital Construction	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	110	0	Communications Manager Reclassification	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	111	0	Human Resources Assistant	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	112	0	Public Records Support Staffing	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	113	0	TA/ATD Eastern Oregon Services	Policy Packages

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Labor & Industries, Bureau of

Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 83900

BAM Analyst: Brickman, Tamara

Budget Coordinator: Bonebrake, Terry - (971)673-0812

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Commissioner's Office/Supp Svcs	114	0	Case Management Replacement Project -ph1	Policy Packages
030-00-00-00000	Civil Rights	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-00-00-00000	Civil Rights	021	0	Phase-in	Essential Packages
030-00-00-00000	Civil Rights	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	Civil Rights	031	0	Standard Inflation	Essential Packages
030-00-00-00000	Civil Rights	032	0	Above Standard Inflation	Essential Packages
030-00-00-00000	Civil Rights	033	0	Exceptional Inflation	Essential Packages
030-00-00-00000	Civil Rights	070	0	Revenue Shortfalls	Policy Packages
030-00-00-00000	Civil Rights	081	0	June 2022 Emergency Board	Policy Packages
030-00-00-00000	Civil Rights	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	Civil Rights	091	0	Additional Analyst Adjustments	Policy Packages
030-00-00-00000	Civil Rights	092	0	Statewide AG Adjustment	Policy Packages
030-00-00-00000	Civil Rights	093	0	Statewide Adjustment DAS Chgs	Policy Packages
030-00-00-00000	Civil Rights	801	0	LFO Analyst Adjustments	Policy Packages
030-00-00-00000	Civil Rights	802	0	Vacant Position Reductions	Policy Packages
030-00-00-00000	Civil Rights	810	0	Statewide Adjustments	Policy Packages
030-00-00-00000	Civil Rights	811	0	Budget Reconciliation	Policy Packages
030-00-00-00000	Civil Rights	813	0	Policy Bills	Policy Packages
030-00-00-00000	Civil Rights	816	0	Capital Construction	Policy Packages
030-00-00-00000	Civil Rights	130	0	Civil Rights Workload and Increased Support	Policy Packages
030-00-00-00000	Civil Rights	131	0	Civil Rights Housing Support	Policy Packages
040-00-00-00000	Wage and Hour	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages

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Labor & Industries, Bureau of

Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 83900

BAM Analyst: Brickman, Tamara

Budget Coordinator: Bonebrake, Terry - (971)673-0812

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
040-00-00-00000	Wage and Hour	021	0	Phase-in	Essential Packages
040-00-00-00000	Wage and Hour	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-00-00-00000	Wage and Hour	031	0	Standard Inflation	Essential Packages
040-00-00-00000	Wage and Hour	032	0	Above Standard Inflation	Essential Packages
040-00-00-00000	Wage and Hour	033	0	Exceptional Inflation	Essential Packages
040-00-00-00000	Wage and Hour	070	0	Revenue Shortfalls	Policy Packages
040-00-00-00000	Wage and Hour	081	0	June 2022 Emergency Board	Policy Packages
040-00-00-00000	Wage and Hour	090	0	Analyst Adjustments	Policy Packages
040-00-00-00000	Wage and Hour	091	0	Additional Analyst Adjustments	Policy Packages
040-00-00-00000	Wage and Hour	092	0	Statewide AG Adjustment	Policy Packages
040-00-00-00000	Wage and Hour	093	0	Statewide Adjustment DAS Chgs	Policy Packages
040-00-00-00000	Wage and Hour	801	0	LFO Analyst Adjustments	Policy Packages
040-00-00-00000	Wage and Hour	802	0	Vacant Position Reductions	Policy Packages
040-00-00-00000	Wage and Hour	810	0	Statewide Adjustments	Policy Packages
040-00-00-00000	Wage and Hour	811	0	Budget Reconciliation	Policy Packages
040-00-00-00000	Wage and Hour	813	0	Policy Bills	Policy Packages
040-00-00-00000	Wage and Hour	816	0	Capital Construction	Policy Packages
040-00-00-00000	Wage and Hour	110	0	Communications Manager Reclassification	Policy Packages
040-00-00-00000	Wage and Hour	114	0	Case Management Replacement Project -ph1	Policy Packages
040-00-00-00000	Wage and Hour	140	0	Cannabis Industry Unit	Policy Packages
050-00-00-00000	Apprenticeship and Training	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
050-00-00-00000	Apprenticeship and Training	021	0	Phase-in	Essential Packages

Labor & Industries, Bureau of

Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 83900

BAM Analyst: Brickman, Tamara

Budget Coordinator: Bonebrake, Terry - (971)673-0812

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
050-00-00-00000	Apprenticeship and Training	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-00-00-00000	Apprenticeship and Training	031	0	Standard Inflation	Essential Packages
050-00-00-00000	Apprenticeship and Training	032	0	Above Standard Inflation	Essential Packages
050-00-00-00000	Apprenticeship and Training	033	0	Exceptional Inflation	Essential Packages
050-00-00-00000	Apprenticeship and Training	070	0	Revenue Shortfalls	Policy Packages
050-00-00-00000	Apprenticeship and Training	081	0	June 2022 Emergency Board	Policy Packages
050-00-00-00000	Apprenticeship and Training	090	0	Analyst Adjustments	Policy Packages
050-00-00-00000	Apprenticeship and Training	091	0	Additional Analyst Adjustments	Policy Packages
050-00-00-00000	Apprenticeship and Training	092	0	Statewide AG Adjustment	Policy Packages
050-00-00-00000	Apprenticeship and Training	093	0	Statewide Adjustment DAS Chgs	Policy Packages
050-00-00-00000	Apprenticeship and Training	801	0	LFO Analyst Adjustments	Policy Packages
050-00-00-00000	Apprenticeship and Training	802	0	Vacant Position Reductions	Policy Packages
050-00-00-00000	Apprenticeship and Training	810	0	Statewide Adjustments	Policy Packages
050-00-00-00000	Apprenticeship and Training	811	0	Budget Reconciliation	Policy Packages
050-00-00-00000	Apprenticeship and Training	813	0	Policy Bills	Policy Packages
050-00-00-00000	Apprenticeship and Training	816	0	Capital Construction	Policy Packages
050-00-00-00000	Apprenticeship and Training	140	0	Cannabis Industry Unit	Policy Packages
050-00-00-00000	Apprenticeship and Training	150	0	ATD-Veterans Outreach	Policy Packages
050-00-00-00000	Apprenticeship and Training	151	0	ATD Position Restoration	Policy Packages
050-00-00-00000	Apprenticeship and Training	152	0	Apprenticeship Representative Reclassification	Policy Packages
050-00-00-00000	Apprenticeship and Training	153	0	ATD Future Ready Continuation	Policy Packages
050-00-00-00000	Apprenticeship and Training	154	0	ATD ODOT Highway Diversity Project	Policy Packages

Labor & Industries, Bureau of

Policy Package List by Priority

2023-25 Biennium

Agency Number: 83900

BAM Analyst: Brickman, Tamara

Budget Coordinator: Bonebrake, Terry - (971)673-0812

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	081	June 2022 Emergency Board	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	090	Analyst Adjustments	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	091	Additional Analyst Adjustments	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	092	Statewide AG Adjustment	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	093	Statewide Adjustment DAS Chgs	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour

Labor & Industries, Bureau of

Policy Package List by Priority

2023-25 Biennium

Agency Number: 83900

BAM Analyst: Brickman, Tamara

Budget Coordinator: Bonebrake, Terry - (971)673-0812

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	093	Statewide Adjustment DAS Chgs	050-00-00-00000	Apprenticeship and Training
	110	Communications Manager Reclassification	010-00-00-00000	Commissioner's Office/Supp Svcs
			040-00-00-00000	Wage and Hour
	111	Human Resources Assistant	010-00-00-00000	Commissioner's Office/Supp Svcs
	112	Public Records Support Staffing	010-00-00-00000	Commissioner's Office/Supp Svcs
	113	TA/ATD Eastern Oregon Services	010-00-00-00000	Commissioner's Office/Supp Svcs
	114	Case Management Replacement Project -ph1	010-00-00-00000	Commissioner's Office/Supp Svcs
			040-00-00-00000	Wage and Hour
	130	Civil Rights Workload and Increased Support	030-00-00-00000	Civil Rights
	131	Civil Rights Housing Support	030-00-00-00000	Civil Rights
	140	Cannabis Industry Unit	040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	150	ATD-Veterans Outreach	050-00-00-00000	Apprenticeship and Training
	151	ATD Position Restoration	050-00-00-00000	Apprenticeship and Training
	152	Apprenticeship Representative Reclassificatio	050-00-00-00000	Apprenticeship and Training
	153	ATD Future Ready Continuation	050-00-00-00000	Apprenticeship and Training
	154	ATD ODOT Highway Diversity Project	050-00-00-00000	Apprenticeship and Training
	801	LFO Analyst Adjustments	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	802	Vacant Position Reductions	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights

Labor & Industries, Bureau of

Policy Package List by Priority

2023-25 Biennium

Agency Number: 83900

BAM Analyst: Brickman, Tamara

Budget Coordinator: Bonebrake, Terry - (971)673-0812

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	802	Vacant Position Reductions	040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	810	Statewide Adjustments	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	811	Budget Reconciliation	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	813	Policy Bills	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	816	Capital Construction	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	11,244,336	10,779,850	10,779,850	11,012,493	11,012,493	11,012,493
3400 Other Funds Ltd	8,701,941	2,373,983	2,373,983	4,356,712	4,356,712	4,356,712
6400 Federal Funds Ltd	1,269,547	174,500	174,500	421,500	421,500	421,500
All Funds	21,215,824	13,328,333	13,328,333	15,790,705	15,790,705	15,790,705
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	-	512,540	512,540	512,540	512,540	512,540
3400 Other Funds Ltd	-	997,686	997,686	997,686	997,686	997,686
All Funds	-	1,510,226	1,510,226	1,510,226	1,510,226	1,510,226
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	11,244,336	11,292,390	11,292,390	11,525,033	11,525,033	11,525,033
3400 Other Funds Ltd	8,701,941	3,371,669	3,371,669	5,354,398	5,354,398	5,354,398
6400 Federal Funds Ltd	1,269,547	174,500	174,500	421,500	421,500	421,500
TOTAL BEGINNING BALANCE	\$21,215,824	\$14,838,559	\$14,838,559	\$17,300,931	\$17,300,931	\$17,300,931
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	14,585,247	19,980,422	43,003,037	39,864,407	31,047,049	31,822,914
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	5,211,423	3,852,600	3,852,600	5,030,000	5,030,000	5,030,000
CHARGES FOR SERVICES						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
0410 Charges for Services						
3400 Other Funds Ltd	2,884,803	1,362,771	1,377,021	1,100,000	1,100,000	1,100,000
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	9,604	-	-	-	-	-
3400 Other Funds Ltd	391,555	56,000	56,000	56,000	56,000	56,000
8800 General Fund Revenue	24,986	-	-	-	-	-
All Funds	426,145	56,000	56,000	56,000	56,000	56,000
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	333,971	325,000	325,000	350,000	350,000	350,000
3400 Other Funds Ltd	9,581	-	-	-	-	-
All Funds	343,552	325,000	325,000	350,000	350,000	350,000
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	717,815	631,000	631,000	535,000	535,000	535,000
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	46,146	225,000	225,000	200,000	200,000	200,000
3400 Other Funds Ltd	65,403	2,115,000	2,115,000	3,600,000	3,600,000	3,600,000
All Funds	111,549	2,340,000	2,340,000	3,800,000	3,800,000	3,800,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	1,123,600	1,677,200	1,745,124	2,225,124	2,225,124	2,225,124
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	4,759,652	5,742,835	5,942,223	6,337,111	6,857,451	7,514,729
6400 Federal Funds Ltd	301,796	321,006	328,465	318,808	318,808	318,808
All Funds	5,061,448	6,063,841	6,270,688	6,655,919	7,176,259	7,833,537
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	297,187	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	1,859,866	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	260,230	261,416	270,809	-	297,187	297,187
3400 Other Funds Ltd	422,567	-	1,100,000	-	-	-
All Funds	682,797	261,416	1,370,809	-	297,187	297,187
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	1,220,000	1,637,509	1,637,509	1,706,052	1,706,052	1,700,000
1471 Tsfr From Employment Dept						
3200 Other Funds Non-Ltd	5,301,585	6,539,641	6,539,641	7,376,033	7,376,033	7,376,033
TRANSFERS IN						
4400 Lottery Funds Ltd	260,230	261,416	270,809	297,187	297,187	297,187
3200 Other Funds Non-Ltd	5,301,585	6,539,641	6,539,641	7,376,033	7,376,033	7,376,033
3400 Other Funds Ltd	6,402,219	7,380,344	8,679,732	9,903,029	8,563,503	9,214,729
6400 Federal Funds Ltd	301,796	321,006	328,465	318,808	318,808	318,808

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
TOTAL TRANSFERS IN	\$12,265,830	\$14,502,407	\$15,818,647	\$17,895,057	\$16,555,531	\$17,206,757
REVENUE CATEGORIES						
8000 General Fund	14,585,247	19,980,422	43,003,037	39,864,407	31,047,049	31,822,914
4400 Lottery Funds Ltd	260,230	261,416	270,809	297,187	297,187	297,187
3200 Other Funds Non-Ltd	5,691,306	7,089,641	7,089,641	7,926,033	7,926,033	7,926,033
3400 Other Funds Ltd	15,682,799	15,397,715	16,711,353	20,224,029	18,884,503	19,535,729
8800 General Fund Revenue	24,986	-	-	-	-	-
6400 Federal Funds Ltd	1,425,396	1,998,206	2,073,589	2,543,932	2,543,932	2,543,932
TOTAL REVENUE CATEGORIES	\$37,669,964	\$44,727,400	\$69,148,429	\$70,855,588	\$60,698,704	\$62,125,795
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(3,348,540)	(4,028,898)	(4,061,263)	(4,503,324)	(5,036,249)	(5,739,712)
3400 Other Funds Ltd	(1,411,112)	(1,713,937)	(1,880,960)	(1,833,787)	(1,821,202)	(1,775,017)
6400 Federal Funds Ltd	(301,796)	(321,006)	(328,465)	(318,808)	(318,808)	(318,808)
All Funds	(5,061,448)	(6,063,841)	(6,270,688)	(6,655,919)	(7,176,259)	(7,833,537)
2060 Transfer to General Fund						
8800 General Fund Revenue	(24,986)	-	-	-	-	-
2107 Tsfr To Administrative Svcs						
4400 Lottery Funds Ltd	(112,355)	-	-	-	-	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	(112,355)	-	-	-	-	-
3200 Other Funds Non-Ltd	(3,348,540)	(4,028,898)	(4,061,263)	(4,503,324)	(5,036,249)	(5,739,712)
3400 Other Funds Ltd	(1,411,112)	(1,713,937)	(1,880,960)	(1,833,787)	(1,821,202)	(1,775,017)

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-000-00-00-00000

2023-25 Biennium

Labor & Industries, Bureau of

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8800 General Fund Revenue	(24,986)	-	-	-	-	-
6400 Federal Funds Ltd	(301,796)	(321,006)	(328,465)	(318,808)	(318,808)	(318,808)
TOTAL TRANSFERS OUT	(\$5,198,789)	(\$6,063,841)	(\$6,270,688)	(\$6,655,919)	(\$7,176,259)	(\$7,833,537)
AVAILABLE REVENUES						
8000 General Fund	14,585,247	19,980,422	43,003,037	39,864,407	31,047,049	31,822,914
4400 Lottery Funds Ltd	147,875	261,416	270,809	297,187	297,187	297,187
3200 Other Funds Non-Ltd	13,587,102	14,353,133	14,320,768	14,947,742	14,414,817	13,711,354
3400 Other Funds Ltd	22,973,628	17,055,447	18,202,062	23,744,640	22,417,699	23,115,110
6400 Federal Funds Ltd	2,393,147	1,851,700	1,919,624	2,646,624	2,646,624	2,646,624
TOTAL AVAILABLE REVENUES	\$53,686,999	\$53,502,118	\$77,716,300	\$81,500,600	\$70,823,376	\$71,593,189
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,970,155	10,703,257	12,125,876	14,791,807	13,895,212	13,250,846
4400 Lottery Funds Ltd	76,226	98,928	102,875	126,144	126,144	126,144
3400 Other Funds Ltd	5,325,950	6,163,559	7,236,081	8,047,603	7,277,583	7,634,469
6400 Federal Funds Ltd	706,393	1,031,670	1,096,824	1,139,386	1,139,386	1,139,386
All Funds	13,078,724	17,997,414	20,561,656	24,104,940	22,438,325	22,150,845
3160 Temporary Appointments						
8000 General Fund	76,389	21,451	21,451	22,352	22,352	22,352
3170 Overtime Payments						
8000 General Fund	10,801	591	591	616	616	616

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	4,931	-	-	-	-	-
6400 Federal Funds Ltd	865	-	-	-	-	-
All Funds	16,597	591	591	616	616	616
3190 All Other Differential						
8000 General Fund	75,127	66,880	77,820	92,029	92,029	92,029
3400 Other Funds Ltd	112,875	43,275	46,054	69,418	50,768	50,768
6400 Federal Funds Ltd	19,577	19,186	19,186	19,992	19,992	19,992
All Funds	207,579	129,341	143,060	181,439	162,789	162,789
SALARIES & WAGES						
8000 General Fund	7,132,472	10,792,179	12,225,738	14,906,804	14,010,209	13,365,843
4400 Lottery Funds Ltd	76,226	98,928	102,875	126,144	126,144	126,144
3400 Other Funds Ltd	5,443,756	6,206,834	7,282,135	8,117,021	7,328,351	7,685,237
6400 Federal Funds Ltd	726,835	1,050,856	1,116,010	1,159,378	1,159,378	1,159,378
TOTAL SALARIES & WAGES	\$13,379,289	\$18,148,797	\$20,726,758	\$24,309,347	\$22,624,082	\$22,336,602
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,387	4,301	4,533	5,169	4,860	4,459
4400 Lottery Funds Ltd	40	58	58	53	53	53
3400 Other Funds Ltd	2,122	2,550	2,853	2,886	2,535	2,707
6400 Federal Funds Ltd	342	502	502	458	458	458
All Funds	4,891	7,411	7,946	8,566	7,906	7,677
3215 Worker's Comp Ins. (SAIF)						
8000 General Fund	-	-	108	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3220 Public Employees' Retire Cont						
8000 General Fund	1,120,898	1,844,038	1,976,714	2,666,261	2,505,591	2,390,122
4400 Lottery Funds Ltd	7,262	16,946	16,946	22,605	22,605	22,605
3400 Other Funds Ltd	911,947	1,063,238	1,181,052	1,454,571	1,313,240	1,377,194
6400 Federal Funds Ltd	114,783	180,010	180,010	207,762	207,762	207,762
All Funds	2,154,890	3,104,232	3,354,722	4,351,199	4,049,198	3,997,683
3221 Pension Obligation Bond						
8000 General Fund	378,789	491,891	592,919	666,958	666,958	666,958
4400 Lottery Funds Ltd	2,709	-	5,446	-	-	-
3400 Other Funds Ltd	295,344	348,940	341,682	374,332	374,332	374,332
6400 Federal Funds Ltd	40,866	47,620	57,849	61,233	61,233	61,233
All Funds	717,708	888,451	997,896	1,102,523	1,102,523	1,102,523
3230 Social Security Taxes						
8000 General Fund	540,599	822,699	881,952	1,134,073	1,065,483	1,016,189
4400 Lottery Funds Ltd	5,824	7,568	7,568	9,650	9,650	9,650
3400 Other Funds Ltd	411,555	473,013	525,629	617,868	557,533	584,835
6400 Federal Funds Ltd	53,168	80,392	80,392	88,695	88,695	88,695
All Funds	1,011,146	1,383,672	1,495,541	1,850,286	1,721,361	1,699,369
3240 Unemployment Assessments						
8000 General Fund	63,852	15,892	15,892	16,559	16,559	16,559
3400 Other Funds Ltd	6,104	-	-	-	-	-
All Funds	69,956	15,892	15,892	16,559	16,559	16,559
3241 Paid Family Medical Leave Insurance						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	-	-	58,744	55,161	52,581
4400 Lottery Funds Ltd	-	-	-	505	505	505
3400 Other Funds Ltd	-	-	-	32,048	28,894	30,321
6400 Federal Funds Ltd	-	-	-	4,627	4,627	4,627
All Funds	-	-	-	95,924	89,187	88,034
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,995	3,410	3,681	4,487	4,219	3,871
4400 Lottery Funds Ltd	29	46	46	46	46	46
3400 Other Funds Ltd	1,562	2,028	2,271	2,510	2,205	2,355
6400 Federal Funds Ltd	249	398	398	398	398	398
All Funds	3,835	5,882	6,396	7,441	6,868	6,670
3260 Mass Transit Tax						
8000 General Fund	43,795	56,862	61,512	75,870	75,870	76,563
4400 Lottery Funds Ltd	319	554	554	-	-	-
3400 Other Funds Ltd	32,513	36,155	40,256	48,970	42,506	42,506
All Funds	76,627	93,571	102,322	124,840	118,376	119,069
3270 Flexible Benefits						
8000 General Fund	1,586,959	2,834,053	3,058,666	3,861,969	3,630,969	3,331,329
4400 Lottery Funds Ltd	3,395	38,232	38,232	39,600	39,600	39,600
3400 Other Funds Ltd	1,203,342	1,682,258	1,882,976	2,159,043	1,896,693	2,026,383
6400 Federal Funds Ltd	201,921	331,188	331,188	343,038	343,038	343,038
All Funds	2,995,617	4,885,731	5,311,062	6,403,650	5,910,300	5,740,350
3280 Other OPE						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	-	-	(1)	(1)	(1)
OTHER PAYROLL EXPENSES						
8000 General Fund	3,739,274	6,073,146	6,595,977	8,490,089	8,025,669	7,558,630
4400 Lottery Funds Ltd	19,578	63,404	68,850	72,459	72,459	72,459
3400 Other Funds Ltd	2,864,489	3,608,182	3,976,719	4,692,228	4,217,938	4,440,633
6400 Federal Funds Ltd	411,329	640,110	650,339	706,211	706,211	706,211
TOTAL OTHER PAYROLL EXPENSES	\$7,034,670	\$10,384,842	\$11,291,885	\$13,960,987	\$13,022,277	\$12,777,933
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(244,816)	(244,816)	(253,536)	(253,536)	(253,536)
3400 Other Funds Ltd	-	(170,497)	(166,717)	(145,216)	(145,216)	(145,216)
6400 Federal Funds Ltd	-	(21,859)	(21,859)	(24,372)	(24,372)	(24,372)
All Funds	-	(437,172)	(433,392)	(423,124)	(423,124)	(423,124)
3465 Reconciliation Adjustment						
8000 General Fund	-	5,213	(1,305)	-	-	32,059
3400 Other Funds Ltd	-	3,198	(2,313)	-	-	(120,677)
6400 Federal Funds Ltd	-	(14,941)	(14,941)	-	-	-
All Funds	-	(6,530)	(18,559)	-	-	(88,618)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(239,603)	(246,121)	(253,536)	(253,536)	(221,477)
3400 Other Funds Ltd	-	(167,299)	(169,030)	(145,216)	(145,216)	(265,893)
6400 Federal Funds Ltd	-	(36,800)	(36,800)	(24,372)	(24,372)	(24,372)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$443,702)	(\$451,951)	(\$423,124)	(\$423,124)	(\$511,742)

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
PERSONAL SERVICES						
8000 General Fund	10,871,746	16,625,722	18,575,594	23,143,357	21,782,342	20,702,996
4400 Lottery Funds Ltd	95,804	162,332	171,725	198,603	198,603	198,603
3400 Other Funds Ltd	8,308,245	9,647,717	11,089,824	12,664,033	11,401,073	11,859,977
6400 Federal Funds Ltd	1,138,164	1,654,166	1,729,549	1,841,217	1,841,217	1,841,217
TOTAL PERSONAL SERVICES	\$20,413,959	\$28,089,937	\$31,566,692	\$37,847,210	\$35,223,235	\$34,602,793
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	56,157	86,766	86,766	93,410	93,410	84,015
4400 Lottery Funds Ltd	-	2,500	2,500	2,500	2,500	2,500
3400 Other Funds Ltd	30,382	104,084	104,084	122,956	108,456	110,356
6400 Federal Funds Ltd	-	1,360	1,360	1,417	1,417	1,417
All Funds	86,539	194,710	194,710	220,283	205,783	198,288
4125 Out of State Travel						
8000 General Fund	14,371	10,340	10,340	10,774	10,774	10,774
3400 Other Funds Ltd	142	4,137	4,137	4,310	4,310	4,310
All Funds	14,513	14,477	14,477	15,084	15,084	15,084
4150 Employee Training						
8000 General Fund	14,338	26,276	27,276	37,922	34,922	30,422
4400 Lottery Funds Ltd	100	350	350	350	350	350
3400 Other Funds Ltd	18,980	28,570	28,570	29,769	29,769	29,769
6400 Federal Funds Ltd	100	180	180	188	188	188
All Funds	33,518	55,376	56,376	68,229	65,229	60,729

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
4175 Office Expenses						
8000 General Fund	304,096	399,642	526,142	581,598	535,520	558,903
4400 Lottery Funds Ltd	59	3,500	3,500	3,500	3,500	3,500
3400 Other Funds Ltd	218,010	555,057	579,557	601,371	522,198	578,371
6400 Federal Funds Ltd	891	1,558	1,558	1,623	1,623	1,623
All Funds	523,056	959,757	1,110,757	1,188,092	1,062,841	1,142,397
4200 Telecommunications						
8000 General Fund	137,660	142,974	187,814	233,126	225,926	204,704
4400 Lottery Funds Ltd	400	600	600	600	600	600
3400 Other Funds Ltd	77,648	86,017	93,577	111,229	89,629	89,629
6400 Federal Funds Ltd	3,711	1,826	1,826	1,903	1,903	1,903
All Funds	219,419	231,417	283,817	346,858	318,058	296,836
4225 State Gov. Service Charges						
8000 General Fund	564,370	513,336	513,336	706,968	706,968	813,141
3400 Other Funds Ltd	279,385	330,644	330,644	454,242	495,961	496,235
6400 Federal Funds Ltd	54,826	62,058	62,058	85,255	81,604	85,255
All Funds	898,581	906,038	906,038	1,246,465	1,284,533	1,394,631
4250 Data Processing						
8000 General Fund	39,937	40,225	40,225	41,915	41,915	53,559
3400 Other Funds Ltd	18,216	2,209	2,209	2,302	2,302	2,302
All Funds	58,153	42,434	42,434	44,217	44,217	55,861
4275 Publicity and Publications						
8000 General Fund	1,121	36,345	76,345	78,922	78,922	73,322

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-000-00-00-00000

2023-25 Biennium

Labor & Industries, Bureau of

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4400 Lottery Funds Ltd	-	3,000	3,000	-	-	-
3400 Other Funds Ltd	3,270	137,136	172,136	142,896	142,896	142,896
All Funds	4,391	176,481	251,481	221,818	221,818	216,218
4300 Professional Services						
8000 General Fund	348,841	149,236	149,236	162,369	162,369	561,949
4400 Lottery Funds Ltd	35,652	85,000	85,000	85,000	85,000	85,000
3200 Other Funds Non-Ltd	2,780	-	-	-	-	-
3400 Other Funds Ltd	1,890,199	2,661,441	2,391,948	3,828,019	3,828,019	3,828,019
6400 Federal Funds Ltd	765	-	-	-	-	-
All Funds	2,278,237	2,895,677	2,626,184	4,075,388	4,075,388	4,474,968
4315 IT Professional Services						
8000 General Fund	33,662	-	-	125,000	-	65,000
3400 Other Funds Ltd	141,640	-	-	-	125,000	-
All Funds	175,302	-	-	125,000	125,000	65,000
4325 Attorney General						
8000 General Fund	163,762	970,535	970,535	1,142,029	1,089,267	1,072,366
3400 Other Funds Ltd	26,936	614,359	614,359	722,916	689,517	678,818
6400 Federal Funds Ltd	-	-	-	-	-	8,023
All Funds	190,698	1,584,894	1,584,894	1,864,945	1,778,784	1,759,207
4375 Employee Recruitment and Develop						
8000 General Fund	10,135	681	681	710	710	710
3400 Other Funds Ltd	492	-	-	-	-	-
All Funds	10,627	681	681	710	710	710

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4400 Dues and Subscriptions						
8000 General Fund	56,366	20,507	47,127	49,038	49,038	48,538
3400 Other Funds Ltd	6,756	10,931	10,931	11,390	11,390	11,390
All Funds	63,122	31,438	58,058	60,428	60,428	59,928
4425 Facilities Rental and Taxes						
8000 General Fund	512,293	579,834	579,834	604,186	604,186	560,793
4400 Lottery Funds Ltd	15,000	-	-	-	-	-
3400 Other Funds Ltd	431,653	432,323	432,323	450,482	450,482	450,482
6400 Federal Funds Ltd	105,387	106,832	106,832	111,319	111,319	111,319
All Funds	1,064,333	1,118,989	1,118,989	1,165,987	1,165,987	1,122,594
4475 Facilities Maintenance						
8000 General Fund	710	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	1,569	50,000	274,000	285,130	285,130	281,780
4400 Lottery Funds Ltd	560	-	-	-	-	-
3400 Other Funds Ltd	114,167	-	21,000	-	-	-
All Funds	116,296	50,000	295,000	285,130	285,130	281,780
4600 Intra-agency Charges						
3400 Other Funds Ltd	75,164	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	38,511	208,320	328,820	347,189	363,888	392,328
4400 Lottery Funds Ltd	300	4,134	4,134	4,134	4,134	4,134
3400 Other Funds Ltd	410,314	165,295	189,795	186,238	189,823	184,823

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	1,948	-	-	-	-	-
All Funds	451,073	377,749	522,749	537,561	557,845	581,285
4700 Expendable Prop 250 - 5000						
8000 General Fund	14,436	28,448	2,114,975	93,198	85,698	81,098
3400 Other Funds Ltd	1,920	19,657	44,857	20,483	20,483	20,483
All Funds	16,356	48,105	2,159,832	113,681	106,181	101,581
4715 IT Expendable Property						
8000 General Fund	241,959	80,225	80,225	116,094	116,094	115,794
4400 Lottery Funds Ltd	-	-	-	2,500	2,500	2,500
3400 Other Funds Ltd	127,892	32,848	32,848	56,727	34,227	34,227
All Funds	369,851	113,073	113,073	175,321	152,821	152,521
SERVICES & SUPPLIES						
8000 General Fund	2,554,294	3,343,690	6,013,677	4,709,578	4,484,737	5,009,196
4400 Lottery Funds Ltd	52,071	99,084	99,084	98,584	98,584	98,584
3200 Other Funds Non-Ltd	2,780	-	-	-	-	-
3400 Other Funds Ltd	3,873,166	5,184,708	5,052,975	6,745,330	6,744,462	6,662,110
6400 Federal Funds Ltd	167,628	173,814	173,814	201,705	198,054	209,728
TOTAL SERVICES & SUPPLIES	\$6,649,939	\$8,801,296	\$11,339,550	\$11,755,197	\$11,525,837	\$11,979,618
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	217,981	-	-	-	-	-
3400 Other Funds Ltd	11,345	-	-	-	-	-
All Funds	229,326	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
5600 Data Processing Hardware						
8000 General Fund	157,422	11,010	11,010	11,472	11,472	11,472
3400 Other Funds Ltd	10,227	5,534	5,534	5,766	5,766	5,766
All Funds	167,649	16,544	16,544	17,238	17,238	17,238
CAPITAL OUTLAY						
8000 General Fund	375,403	11,010	11,010	11,472	11,472	11,472
3400 Other Funds Ltd	21,572	5,534	5,534	5,766	5,766	5,766
TOTAL CAPITAL OUTLAY	\$396,975	\$16,544	\$16,544	\$17,238	\$17,238	\$17,238
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	-	-	18,402,756	12,000,000	4,768,498	6,099,250
3200 Other Funds Non-Ltd	396,713	938,700	938,700	938,700	938,700	938,700
3400 Other Funds Ltd	-	-	167,119	-	-	-
All Funds	396,713	938,700	19,508,575	12,938,700	5,707,198	7,037,950
6100 Spc Pmt to Human Svcs, Dept of						
3400 Other Funds Ltd	179,447	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	-	-	18,402,756	12,000,000	4,768,498	6,099,250
3200 Other Funds Non-Ltd	396,713	938,700	938,700	938,700	938,700	938,700
3400 Other Funds Ltd	179,447	-	167,119	-	-	-
TOTAL SPECIAL PAYMENTS	\$576,160	\$938,700	\$19,508,575	\$12,938,700	\$5,707,198	\$7,037,950
EXPENDITURES						
8000 General Fund	13,801,443	19,980,422	43,003,037	39,864,407	31,047,049	31,822,914

Budget Support - Detail Revenues and Expenditures

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2023-25 Biennium

Labor & Industries, Bureau of

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4400 Lottery Funds Ltd	147,875	261,416	270,809	297,187	297,187	297,187
3200 Other Funds Non-Ltd	399,493	938,700	938,700	938,700	938,700	938,700
3400 Other Funds Ltd	12,382,430	14,837,959	16,315,452	19,415,129	18,151,301	18,527,853
6400 Federal Funds Ltd	1,305,792	1,827,980	1,903,363	2,042,922	2,039,271	2,050,945
TOTAL EXPENDITURES	\$28,037,033	\$37,846,477	\$62,431,361	\$62,558,345	\$52,473,508	\$53,637,599
REVERSIONS						
9900 Reversions						
8000 General Fund	(783,804)	-	-	-	-	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	13,187,609	13,414,433	13,382,068	14,009,042	13,476,117	12,772,654
3400 Other Funds Ltd	10,591,198	2,217,488	1,886,610	4,329,511	4,266,398	4,587,257
6400 Federal Funds Ltd	1,087,355	23,720	16,261	603,702	607,353	595,679
TOTAL ENDING BALANCE	\$24,866,162	\$15,655,641	\$15,284,939	\$18,942,255	\$18,349,868	\$17,955,590
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	110	129	149	164	153	157
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	110	130	150	164	153	157
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	106.96	127.50	138.92	161.75	149.29	145.09
8280 FTE Reconciliation	-	-	-	-	-	(0.04)
TOTAL AUTHORIZED FTE	106.96	127.50	138.92	161.75	149.29	145.05

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,194,021	(111,844)	(111,844)	425,536	425,536	425,536
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,641,279	6,066,729	8,326,789	7,399,484	7,253,852	7,933,812
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	895,890	970,000	970,000	1,100,000	1,100,000	1,100,000
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	415,489	16,000	16,000	16,000	16,000	16,000
8800 General Fund Revenue	24,986	-	-	-	-	-
All Funds	440,475	16,000	16,000	16,000	16,000	16,000
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	9,581	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	670,235	631,000	631,000	535,000	535,000	535,000
OTHER						
0975 Other Revenues						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	65,403	15,000	15,000	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,059,458	2,525,881	2,708,857	3,072,972	3,060,387	2,999,749
6400 Federal Funds Ltd	301,796	321,006	328,465	318,808	318,808	318,808
All Funds	2,361,254	2,846,887	3,037,322	3,391,780	3,379,195	3,318,557
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	422,567	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	2,482,025	2,525,881	2,708,857	3,072,972	3,060,387	2,999,749
6400 Federal Funds Ltd	301,796	321,006	328,465	318,808	318,808	318,808
TOTAL TRANSFERS IN	\$2,783,821	\$2,846,887	\$3,037,322	\$3,391,780	\$3,379,195	\$3,318,557
REVENUE CATEGORIES						
8000 General Fund	4,641,279	6,066,729	8,326,789	7,399,484	7,253,852	7,933,812
3400 Other Funds Ltd	4,538,623	4,157,881	4,340,857	4,723,972	4,711,387	4,650,749
8800 General Fund Revenue	24,986	-	-	-	-	-
6400 Federal Funds Ltd	301,796	321,006	328,465	318,808	318,808	318,808
TOTAL REVENUE CATEGORIES	\$9,506,684	\$10,545,616	\$12,996,111	\$12,442,264	\$12,284,047	\$12,903,369
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(24,986)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	4,641,279	6,066,729	8,326,789	7,399,484	7,253,852	7,933,812

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	5,732,644	4,046,037	4,229,013	5,149,508	5,136,923	5,076,285
6400 Federal Funds Ltd	301,796	321,006	328,465	318,808	318,808	318,808
TOTAL AVAILABLE REVENUES	\$10,675,719	\$10,433,772	\$12,884,267	\$12,867,800	\$12,709,583	\$13,328,905

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,439,649	3,391,209	3,604,411	4,084,602	4,067,377	4,228,939
3400 Other Funds Ltd	1,594,128	1,693,420	1,877,930	2,050,303	2,040,312	1,976,220
6400 Federal Funds Ltd	178,706	212,099	220,168	207,287	207,287	207,287
All Funds	4,212,483	5,296,728	5,702,509	6,342,192	6,314,976	6,412,446

3160 Temporary Appointments

8000 General Fund	76,389	2,190	2,190	2,282	2,282	2,282
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3170 Overtime Payments

8000 General Fund	9,446	-	-	-	-	-
3400 Other Funds Ltd	3,326	-	-	-	-	-
All Funds	12,772	-	-	-	-	-

3190 All Other Differential

8000 General Fund	10,151	-	-	-	-	-
3400 Other Funds Ltd	22,076	6,423	6,423	6,693	6,693	6,693
6400 Federal Funds Ltd	3,575	-	-	-	-	-
All Funds	35,802	6,423	6,423	6,693	6,693	6,693

SALARIES & WAGES

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	2,535,635	3,393,399	3,606,601	4,086,884	4,069,659	4,231,221
3400 Other Funds Ltd	1,619,530	1,699,843	1,884,353	2,056,996	2,047,005	1,982,913
6400 Federal Funds Ltd	182,281	212,099	220,168	207,287	207,287	207,287
TOTAL SALARIES & WAGES	\$4,337,446	\$5,305,341	\$5,711,122	\$6,351,167	\$6,323,951	\$6,421,421
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	580	1,189	1,189	1,244	1,244	1,242
3400 Other Funds Ltd	462	551	580	556	556	537
6400 Federal Funds Ltd	49	61	61	55	55	55
All Funds	1,091	1,801	1,830	1,855	1,855	1,834
3220 Public Employees' Retire Cont						
8000 General Fund	411,361	580,915	580,915	731,962	728,875	757,827
3400 Other Funds Ltd	280,052	291,187	302,692	368,613	366,823	355,338
6400 Federal Funds Ltd	28,282	36,333	36,333	37,146	37,146	37,146
All Funds	719,695	908,435	919,940	1,137,721	1,132,844	1,150,311
3221 Pension Obligation Bond						
8000 General Fund	136,673	146,552	186,683	195,730	195,730	195,730
3400 Other Funds Ltd	88,765	114,005	93,575	108,174	108,174	108,174
6400 Federal Funds Ltd	10,078	12,286	11,676	10,956	10,956	10,956
All Funds	235,516	272,843	291,934	314,860	314,860	314,860
3230 Social Security Taxes						
8000 General Fund	191,098	256,694	256,694	306,342	305,024	317,383
3400 Other Funds Ltd	121,862	128,225	133,363	154,270	153,506	148,603

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	13,451	16,226	16,226	15,858	15,858	15,858
All Funds	326,411	401,145	406,283	476,470	474,388	481,844
3240 Unemployment Assessments						
8000 General Fund	20,044	8,144	8,144	8,486	8,486	8,486
3400 Other Funds Ltd	6,104	-	-	-	-	-
All Funds	26,148	8,144	8,144	8,486	8,486	8,486
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	15,635	15,566	16,213
3400 Other Funds Ltd	-	-	-	7,811	7,771	7,515
6400 Federal Funds Ltd	-	-	-	819	819	819
All Funds	-	-	-	24,265	24,156	24,547
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	629	940	940	1,079	1,079	1,077
3400 Other Funds Ltd	376	441	464	486	486	470
6400 Federal Funds Ltd	42	48	48	48	48	48
All Funds	1,047	1,429	1,452	1,613	1,613	1,595
3260 Mass Transit Tax						
8000 General Fund	15,488	16,412	16,412	22,234	22,234	22,234
3400 Other Funds Ltd	9,696	12,025	12,428	12,281	12,281	12,281
All Funds	25,184	28,437	28,840	34,515	34,515	34,515
3270 Flexible Benefits						
8000 General Fund	439,215	781,355	781,355	928,114	928,114	927,124
3400 Other Funds Ltd	355,271	363,705	382,821	416,318	416,318	402,458

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	41,857	40,132	40,132	41,568	41,568	41,568
All Funds	836,343	1,185,192	1,204,308	1,386,000	1,386,000	1,371,150
OTHER PAYROLL EXPENSES						
8000 General Fund	1,215,088	1,792,201	1,832,332	2,210,826	2,206,352	2,247,316
3400 Other Funds Ltd	862,588	910,139	925,923	1,068,509	1,065,915	1,035,376
6400 Federal Funds Ltd	93,759	105,086	104,476	106,450	106,450	106,450
TOTAL OTHER PAYROLL EXPENSES	\$2,171,435	\$2,807,426	\$2,862,731	\$3,385,785	\$3,378,717	\$3,389,142
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(75,010)	(75,010)	(75,363)	(75,363)	(75,363)
3400 Other Funds Ltd	-	(54,048)	(54,048)	(37,687)	(37,687)	(37,687)
6400 Federal Funds Ltd	-	(5,740)	(5,740)	(4,892)	(4,892)	(4,892)
All Funds	-	(134,798)	(134,798)	(117,942)	(117,942)	(117,942)
3465 Reconciliation Adjustment						
8000 General Fund	-	-	-	-	-	17,838
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(75,010)	(75,010)	(75,363)	(75,363)	(57,525)
3400 Other Funds Ltd	-	(54,048)	(54,048)	(37,687)	(37,687)	(37,687)
6400 Federal Funds Ltd	-	(5,740)	(5,740)	(4,892)	(4,892)	(4,892)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$134,798)	(\$134,798)	(\$117,942)	(\$117,942)	(\$100,104)
PERSONAL SERVICES						
8000 General Fund	3,750,723	5,110,590	5,363,923	6,222,347	6,200,648	6,421,012
3400 Other Funds Ltd	2,482,118	2,555,934	2,756,228	3,087,818	3,075,233	2,980,602

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	276,040	311,445	318,904	308,845	308,845	308,845
TOTAL PERSONAL SERVICES	\$6,508,881	\$7,977,969	\$8,439,055	\$9,619,010	\$9,584,726	\$9,710,459
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	15,753	27,082	27,082	31,219	31,219	28,719
3400 Other Funds Ltd	18,333	41,967	41,967	43,729	43,729	43,729
6400 Federal Funds Ltd	-	384	384	400	400	400
All Funds	34,086	69,433	69,433	75,348	75,348	72,848
4125 Out of State Travel						
8000 General Fund	2,145	4,097	4,097	4,269	4,269	4,269
3400 Other Funds Ltd	-	1,606	1,606	1,673	1,673	1,673
All Funds	2,145	5,703	5,703	5,942	5,942	5,942
4150 Employee Training						
8000 General Fund	5,392	15,915	15,915	17,583	17,583	16,996
3400 Other Funds Ltd	1,275	5,386	5,386	5,612	5,612	5,612
6400 Federal Funds Ltd	100	180	180	188	188	188
All Funds	6,767	21,481	21,481	23,383	23,383	22,796
4175 Office Expenses						
8000 General Fund	49,643	216,612	216,612	234,309	222,878	232,296
3400 Other Funds Ltd	165,769	321,018	321,018	334,502	332,596	334,502
6400 Federal Funds Ltd	10	649	649	676	676	676
All Funds	215,422	538,279	538,279	569,487	556,150	567,474
4200 Telecommunications						

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	53,365	48,560	48,560	57,800	57,800	55,000
3400 Other Funds Ltd	34,373	29,857	29,857	31,110	31,110	31,110
6400 Federal Funds Ltd	500	1,090	1,090	1,136	1,136	1,136
All Funds	88,238	79,507	79,507	90,046	90,046	87,246
4225 State Gov. Service Charges						
8000 General Fund	109,531	137,939	137,939	150,153	150,153	187,548
3400 Other Funds Ltd	85,569	126,676	126,676	161,257	161,257	182,665
All Funds	195,100	264,615	264,615	311,410	311,410	370,213
4250 Data Processing						
8000 General Fund	25,829	29,178	29,178	30,404	30,404	39,248
3400 Other Funds Ltd	16,637	2,209	2,209	2,302	2,302	2,302
All Funds	42,466	31,387	31,387	32,706	32,706	41,550
4275 Publicity and Publications						
8000 General Fund	1,121	1,926	1,926	2,007	2,007	2,007
3400 Other Funds Ltd	-	43,844	43,844	45,685	45,685	45,685
All Funds	1,121	45,770	45,770	47,692	47,692	47,692
4300 Professional Services						
8000 General Fund	130,363	91,536	91,536	99,591	99,591	499,171
3400 Other Funds Ltd	155,489	208,971	208,971	227,360	227,360	227,360
6400 Federal Funds Ltd	113	-	-	-	-	-
All Funds	285,965	300,507	300,507	326,951	326,951	726,531
4315 IT Professional Services						
8000 General Fund	15,582	-	-	125,000	-	-

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	27,097	-	-	-	125,000	-
All Funds	42,679	-	-	125,000	125,000	-
4325 Attorney General						
8000 General Fund	77,609	77,284	77,284	90,940	86,739	89,277
3400 Other Funds Ltd	43	-	-	-	-	-
All Funds	77,652	77,284	77,284	90,940	86,739	89,277
4375 Employee Recruitment and Develop						
8000 General Fund	-	681	681	710	710	710
4400 Dues and Subscriptions						
8000 General Fund	24,300	5,140	5,140	5,356	5,356	5,356
3400 Other Funds Ltd	2,374	4,271	4,271	4,450	4,450	4,450
All Funds	26,674	9,411	9,411	9,806	9,806	9,806
4425 Facilities Rental and Taxes						
8000 General Fund	113,892	122,049	122,049	127,174	127,174	117,174
3400 Other Funds Ltd	197,284	185,948	185,948	193,759	193,759	193,759
6400 Federal Funds Ltd	6,273	7,258	7,258	7,563	7,563	7,563
All Funds	317,449	315,255	315,255	328,496	328,496	318,496
4475 Facilities Maintenance						
8000 General Fund	710	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	-	2,000	2,000	2,084	2,084	2,084
3400 Other Funds Ltd	114,167	-	-	-	-	-
All Funds	114,167	2,000	2,000	2,084	2,084	2,084

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4650 Other Services and Supplies						
8000 General Fund	13,536	98,185	98,185	107,309	124,008	142,716
3400 Other Funds Ltd	121,004	110,161	110,161	114,788	132,373	127,373
6400 Federal Funds Ltd	48	-	-	-	-	-
All Funds	134,588	208,346	208,346	222,097	256,381	270,089
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,730	4,720	2,011,447	7,419	7,419	7,419
3400 Other Funds Ltd	359	2,566	2,566	2,674	2,674	2,674
All Funds	3,089	7,286	2,014,013	10,093	10,093	10,093
4715 IT Expendable Property						
8000 General Fund	132,206	62,225	62,225	72,338	72,338	71,338
3400 Other Funds Ltd	126,884	32,848	32,848	34,227	34,227	34,227
All Funds	259,090	95,073	95,073	106,565	106,565	105,565
SERVICES & SUPPLIES						
8000 General Fund	773,707	945,129	2,951,856	1,165,665	1,041,732	1,501,328
3400 Other Funds Ltd	1,066,657	1,117,328	1,117,328	1,203,128	1,343,807	1,237,121
6400 Federal Funds Ltd	7,044	9,561	9,561	9,963	9,963	9,963
TOTAL SERVICES & SUPPLIES	\$1,847,408	\$2,072,018	\$4,078,745	\$2,378,756	\$2,395,502	\$2,748,412
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	60,043	-	-	-	-	-
3400 Other Funds Ltd	11,345	-	-	-	-	-
All Funds	71,388	-	-	-	-	-

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
5600 Data Processing Hardware						
8000 General Fund	52,269	11,010	11,010	11,472	11,472	11,472
3400 Other Funds Ltd	-	5,534	5,534	5,766	5,766	5,766
All Funds	52,269	16,544	16,544	17,238	17,238	17,238
CAPITAL OUTLAY						
8000 General Fund	112,312	11,010	11,010	11,472	11,472	11,472
3400 Other Funds Ltd	11,345	5,534	5,534	5,766	5,766	5,766
TOTAL CAPITAL OUTLAY	\$123,657	\$16,544	\$16,544	\$17,238	\$17,238	\$17,238
EXPENDITURES						
8000 General Fund	4,636,742	6,066,729	8,326,789	7,399,484	7,253,852	7,933,812
3400 Other Funds Ltd	3,560,120	3,678,796	3,879,090	4,296,712	4,424,806	4,223,489
6400 Federal Funds Ltd	283,084	321,006	328,465	318,808	318,808	318,808
TOTAL EXPENDITURES	\$8,479,946	\$10,066,531	\$12,534,344	\$12,015,004	\$11,997,466	\$12,476,109
REVERSIONS						
9900 Reversions						
8000 General Fund	(4,537)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	2,172,524	367,241	349,923	852,796	712,117	852,796
6400 Federal Funds Ltd	18,712	-	-	-	-	-
TOTAL ENDING BALANCE	\$2,191,236	\$367,241	\$349,923	\$852,796	\$712,117	\$852,796
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	28	31	32	35	35	35
TOTAL AUTHORIZED POSITIONS	28	31	32	35	35	35

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	27.54	31.00	31.50	35.00	35.00	34.64
TOTAL AUTHORIZED FTE	27.54	31.00	31.50	35.00	35.00	34.64

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Civil Rights

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,515,990	475,287	475,287	685,217	685,217	685,217
6400 Federal Funds Ltd	946,550	174,500	174,500	421,500	421,500	421,500
All Funds	2,462,540	649,787	649,787	1,106,717	1,106,717	1,106,717
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,933,983	7,724,310	8,713,132	10,870,840	10,819,227	9,643,050
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	2,500	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	47,580	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,123,600	1,677,200	1,745,124	2,225,124	2,225,124	2,225,124
TRANSFERS IN						
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	1,220,000	1,637,509	1,637,509	1,706,052	1,706,052	1,700,000
REVENUE CATEGORIES						
8000 General Fund	3,933,983	7,724,310	8,713,132	10,870,840	10,819,227	9,643,050

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	1,270,080	1,637,509	1,637,509	1,706,052	1,706,052	1,700,000
6400 Federal Funds Ltd	1,123,600	1,677,200	1,745,124	2,225,124	2,225,124	2,225,124
TOTAL REVENUE CATEGORIES	\$6,327,663	\$11,039,019	\$12,095,765	\$14,802,016	\$14,750,403	\$13,568,174
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(44,715)	(262,526)	(275,230)	-	-	-
6400 Federal Funds Ltd	(301,796)	(321,006)	(328,465)	(318,808)	(318,808)	(318,808)
All Funds	(346,511)	(583,532)	(603,695)	(318,808)	(318,808)	(318,808)
AVAILABLE REVENUES						
8000 General Fund	3,933,983	7,724,310	8,713,132	10,870,840	10,819,227	9,643,050
3400 Other Funds Ltd	2,741,355	1,850,270	1,837,566	2,391,269	2,391,269	2,385,217
6400 Federal Funds Ltd	1,768,354	1,530,694	1,591,159	2,327,816	2,327,816	2,327,816
TOTAL AVAILABLE REVENUES	\$8,443,692	\$11,105,274	\$12,141,857	\$15,589,925	\$15,538,312	\$14,356,083
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,921,921	4,010,006	4,348,459	5,403,744	5,403,744	4,734,663
3400 Other Funds Ltd	915,646	976,023	1,040,850	1,131,865	1,131,865	1,131,865
6400 Federal Funds Ltd	527,687	819,571	876,656	932,099	932,099	932,099
All Funds	3,365,254	5,805,600	6,265,965	7,467,708	7,467,708	6,798,627
3160 Temporary Appointments						
8000 General Fund	-	7,674	7,674	7,996	7,996	7,996

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3170 Overtime Payments						
8000 General Fund	1,109	591	591	616	616	616
3400 Other Funds Ltd	710	-	-	-	-	-
6400 Federal Funds Ltd	865	-	-	-	-	-
All Funds	2,684	591	591	616	616	616
3190 All Other Differential						
8000 General Fund	34,181	23,875	23,875	24,878	24,878	24,878
3400 Other Funds Ltd	19,815	21,480	21,480	22,382	22,382	22,382
6400 Federal Funds Ltd	16,002	19,186	19,186	19,992	19,992	19,992
All Funds	69,998	64,541	64,541	67,252	67,252	67,252
SALARIES & WAGES						
8000 General Fund	1,957,211	4,042,146	4,380,599	5,437,234	5,437,234	4,768,153
3400 Other Funds Ltd	936,171	997,503	1,062,330	1,154,247	1,154,247	1,154,247
6400 Federal Funds Ltd	544,554	838,757	895,842	952,091	952,091	952,091
TOTAL SALARIES & WAGES	\$3,437,936	\$5,878,406	\$6,338,771	\$7,543,572	\$7,543,572	\$6,874,491
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	747	1,785	1,843	2,055	2,055	1,677
3400 Other Funds Ltd	442	471	471	430	430	430
6400 Federal Funds Ltd	293	441	441	403	403	403
All Funds	1,482	2,697	2,755	2,888	2,888	2,510
3220 Public Employees' Retire Cont						
8000 General Fund	295,645	691,103	711,071	972,918	972,918	853,019

Budget Support - Detail Revenues and Expenditures

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Civil Rights

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	144,180	170,871	170,871	206,839	206,839	206,839
6400 Federal Funds Ltd	86,501	143,677	143,677	170,616	170,616	170,616
All Funds	526,326	1,005,651	1,025,619	1,350,373	1,350,373	1,230,474
3221 Pension Obligation Bond						
8000 General Fund	102,168	139,657	222,094	258,139	258,139	258,139
3400 Other Funds Ltd	47,935	57,728	54,912	60,957	60,957	60,957
6400 Federal Funds Ltd	30,788	35,334	46,173	50,277	50,277	50,277
All Funds	180,891	232,719	323,179	369,373	369,373	369,373
3230 Social Security Taxes						
8000 General Fund	147,637	309,222	318,140	415,951	415,951	364,764
3400 Other Funds Ltd	70,524	76,310	76,310	88,302	88,302	88,302
6400 Federal Funds Ltd	39,717	64,166	64,166	72,837	72,837	72,837
All Funds	257,878	449,698	458,616	577,090	577,090	525,903
3240 Unemployment Assessments						
8000 General Fund	11,930	786	786	819	819	819
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	21,721	21,721	19,042
3400 Other Funds Ltd	-	-	-	4,617	4,617	4,617
6400 Federal Funds Ltd	-	-	-	3,808	3,808	3,808
All Funds	-	-	-	30,146	30,146	27,467
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	576	1,416	1,462	1,784	1,784	1,456
3400 Other Funds Ltd	314	373	373	373	373	373

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Civil Rights

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	207	350	350	350	350	350
All Funds	1,097	2,139	2,185	2,507	2,507	2,179
3260 Mass Transit Tax						
8000 General Fund	11,840	19,566	20,266	29,359	29,359	29,359
3400 Other Funds Ltd	5,656	5,985	5,985	6,925	6,925	6,925
All Funds	17,496	25,551	26,251	36,284	36,284	36,284
3270 Flexible Benefits						
8000 General Fund	470,652	1,176,548	1,214,780	1,535,447	1,535,447	1,253,297
3400 Other Funds Ltd	219,202	310,184	310,184	321,283	321,283	321,283
6400 Federal Funds Ltd	160,064	291,056	291,056	301,470	301,470	301,470
All Funds	849,918	1,777,788	1,816,020	2,158,200	2,158,200	1,876,050
OTHER PAYROLL EXPENSES						
8000 General Fund	1,041,195	2,340,083	2,490,442	3,238,193	3,238,193	2,781,572
3400 Other Funds Ltd	488,253	621,922	619,106	689,726	689,726	689,726
6400 Federal Funds Ltd	317,570	535,024	545,863	599,761	599,761	599,761
TOTAL OTHER PAYROLL EXPENSES	\$1,847,018	\$3,497,029	\$3,655,411	\$4,527,680	\$4,527,680	\$4,071,059
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(67,713)	(67,713)	(90,921)	(90,921)	(90,921)
3400 Other Funds Ltd	-	(28,467)	(28,467)	(20,888)	(20,888)	(20,888)
6400 Federal Funds Ltd	-	(16,119)	(16,119)	(19,480)	(19,480)	(19,480)
All Funds	-	(112,299)	(112,299)	(131,289)	(131,289)	(131,289)
3465 Reconciliation Adjustment						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	5,213	5,223	-	-	1,112
6400 Federal Funds Ltd	-	(14,941)	(14,941)	-	-	-
All Funds	-	(9,728)	(9,718)	-	-	1,112
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(62,500)	(62,490)	(90,921)	(90,921)	(89,809)
3400 Other Funds Ltd	-	(28,467)	(28,467)	(20,888)	(20,888)	(20,888)
6400 Federal Funds Ltd	-	(31,060)	(31,060)	(19,480)	(19,480)	(19,480)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$122,027)	(\$122,017)	(\$131,289)	(\$131,289)	(\$130,177)
PERSONAL SERVICES						
8000 General Fund	2,998,406	6,319,729	6,808,551	8,584,506	8,584,506	7,459,916
3400 Other Funds Ltd	1,424,424	1,590,958	1,652,969	1,823,085	1,823,085	1,823,085
6400 Federal Funds Ltd	862,124	1,342,721	1,410,645	1,532,372	1,532,372	1,532,372
TOTAL PERSONAL SERVICES	\$5,284,954	\$9,253,408	\$9,872,165	\$11,939,963	\$11,939,963	\$10,815,373
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	10,275	9,401	9,401	9,796	9,796	9,796
3400 Other Funds Ltd	-	6,522	6,522	6,796	6,796	6,796
6400 Federal Funds Ltd	-	976	976	1,017	1,017	1,017
All Funds	10,275	16,899	16,899	17,609	17,609	17,609
4125 Out of State Travel						
8000 General Fund	5,635	2,975	2,975	3,100	3,100	3,100
3400 Other Funds Ltd	-	163	163	170	170	170
All Funds	5,635	3,138	3,138	3,270	3,270	3,270

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4150 Employee Training						
8000 General Fund	4,271	5,344	5,344	11,069	11,069	5,569
3400 Other Funds Ltd	800	7,125	7,125	7,424	7,424	7,424
All Funds	5,071	12,469	12,469	18,493	18,493	12,993
4175 Office Expenses						
8000 General Fund	85,754	100,387	200,387	223,203	210,343	212,023
3400 Other Funds Ltd	12,963	14,640	14,640	15,255	13,119	15,255
6400 Federal Funds Ltd	881	909	909	947	947	947
All Funds	99,598	115,936	215,936	239,405	224,409	228,225
4200 Telecommunications						
8000 General Fund	24,160	35,820	70,820	88,194	88,194	74,258
3400 Other Funds Ltd	6,991	4,662	4,662	4,858	4,858	4,858
6400 Federal Funds Ltd	3,211	736	736	767	767	767
All Funds	34,362	41,218	76,218	93,819	93,819	79,883
4225 State Gov. Service Charges						
8000 General Fund	165,870	151,216	151,216	300,275	300,275	320,518
3400 Other Funds Ltd	10,709	43,405	43,405	49,881	49,881	52,346
6400 Federal Funds Ltd	54,826	62,058	62,058	85,255	81,604	85,255
All Funds	231,405	256,679	256,679	435,411	431,760	458,119
4250 Data Processing						
8000 General Fund	7,216	4,725	4,725	4,923	4,923	6,923
4275 Publicity and Publications						
8000 General Fund	-	4,057	29,057	30,277	30,277	30,277

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Civil Rights

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	609	609	635	635	635
All Funds	-	4,666	29,666	30,912	30,912	30,912
4300 Professional Services						
8000 General Fund	106,458	26,770	26,770	29,126	29,126	29,126
3400 Other Funds Ltd	1,147	-	-	-	-	-
6400 Federal Funds Ltd	652	-	-	-	-	-
All Funds	108,257	26,770	26,770	29,126	29,126	29,126
4315 IT Professional Services						
8000 General Fund	7,000	-	-	-	-	-
4325 Attorney General						
8000 General Fund	60,203	712,853	712,853	838,815	800,062	782,815
6400 Federal Funds Ltd	-	-	-	-	-	8,023
All Funds	60,203	712,853	712,853	838,815	800,062	790,838
4375 Employee Recruitment and Develop						
8000 General Fund	4,944	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	19,726	9,332	34,332	35,774	35,774	35,774
4425 Facilities Rental and Taxes						
8000 General Fund	133,595	168,763	168,763	175,851	175,851	158,608
3400 Other Funds Ltd	82,695	87,296	87,296	90,962	90,962	90,962
6400 Federal Funds Ltd	99,114	99,574	99,574	103,756	103,756	103,756
All Funds	315,404	355,633	355,633	370,569	370,569	353,326
4575 Agency Program Related S and S						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	1,278	48,000	248,000	258,416	258,416	258,416
4650 Other Services and Supplies						
8000 General Fund	9,779	92,091	182,091	189,738	189,738	195,654
3400 Other Funds Ltd	5,609	3,131	3,131	3,263	3,263	3,263
6400 Federal Funds Ltd	1,900	-	-	-	-	-
All Funds	17,288	95,222	185,222	193,001	193,001	198,917
4700 Expendable Prop 250 - 5000						
8000 General Fund	5,548	18,847	43,847	60,689	60,689	45,689
4715 IT Expendable Property						
8000 General Fund	34,852	14,000	14,000	27,088	27,088	14,588
SERVICES & SUPPLIES						
8000 General Fund	686,564	1,404,581	1,904,581	2,286,334	2,234,721	2,183,134
3400 Other Funds Ltd	120,914	167,553	167,553	179,244	177,108	181,709
6400 Federal Funds Ltd	160,584	164,253	164,253	191,742	188,091	199,765
TOTAL SERVICES & SUPPLIES	\$968,062	\$1,736,387	\$2,236,387	\$2,657,320	\$2,599,920	\$2,564,608
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	52,646	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	35,051	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	87,697	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$87,697	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
EXPENDITURES						
8000 General Fund	3,772,667	7,724,310	8,713,132	10,870,840	10,819,227	9,643,050
3400 Other Funds Ltd	1,545,338	1,758,511	1,820,522	2,002,329	2,000,193	2,004,794
6400 Federal Funds Ltd	1,022,708	1,506,974	1,574,898	1,724,114	1,720,463	1,732,137
TOTAL EXPENDITURES	\$6,340,713	\$10,989,795	\$12,108,552	\$14,597,283	\$14,539,883	\$13,379,981
REVERSIONS						
9900 Reversions						
8000 General Fund	(161,316)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,196,017	91,759	17,044	388,940	391,076	380,423
6400 Federal Funds Ltd	745,646	23,720	16,261	603,702	607,353	595,679
TOTAL ENDING BALANCE	\$1,941,663	\$115,479	\$33,305	\$992,642	\$998,429	\$976,102
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	31	47	49	55	55	48
TOTAL AUTHORIZED POSITIONS	31	47	49	55	55	48
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	30.50	46.50	47.50	54.50	54.50	47.38
TOTAL AUTHORIZED FTE	30.50	46.50	47.50	54.50	54.50	47.38

Budget Support - Detail Revenues and Expenditures

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Wage and Hour

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	11,244,336	10,779,850	10,779,850	11,012,493	11,012,493	11,012,493
3400 Other Funds Ltd	5,393,851	1,969,319	1,969,319	3,204,738	3,204,738	3,204,738
All Funds	16,638,187	12,749,169	12,749,169	14,217,231	14,217,231	14,217,231
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	-	512,540	512,540	512,540	512,540	512,540
3400 Other Funds Ltd	-	997,686	997,686	997,686	997,686	997,686
All Funds	-	1,510,226	1,510,226	1,510,226	1,510,226	1,510,226
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	11,244,336	11,292,390	11,292,390	11,525,033	11,525,033	11,525,033
3400 Other Funds Ltd	5,393,851	2,967,005	2,967,005	4,202,424	4,202,424	4,202,424
TOTAL BEGINNING BALANCE	\$16,638,187	\$14,259,395	\$14,259,395	\$15,727,457	\$15,727,457	\$15,727,457
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,005,925	2,960,908	3,717,050	4,335,012	3,805,796	4,226,682
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	5,211,423	3,852,600	3,852,600	5,030,000	5,030,000	5,030,000
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	(1,106)	-	-	-	-	-

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Wage and Hour

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	9,604	-	-	-	-	-
3400 Other Funds Ltd	(23,934)	40,000	40,000	40,000	40,000	40,000
All Funds	(14,330)	40,000	40,000	40,000	40,000	40,000
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	333,971	325,000	325,000	350,000	350,000	350,000
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	46,146	225,000	225,000	200,000	200,000	200,000
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,700,194	3,216,954	3,233,366	3,264,139	3,797,064	4,514,980
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	1,859,866	-	-
1471 Tsfr From Employment Dept						
3200 Other Funds Non-Ltd	5,301,585	6,539,641	6,539,641	7,376,033	7,376,033	7,376,033
TRANSFERS IN						
3200 Other Funds Non-Ltd	5,301,585	6,539,641	6,539,641	7,376,033	7,376,033	7,376,033
3400 Other Funds Ltd	2,700,194	3,216,954	3,233,366	5,124,005	3,797,064	4,514,980
TOTAL TRANSFERS IN	\$8,001,779	\$9,756,595	\$9,773,007	\$12,500,038	\$11,173,097	\$11,891,013

REVENUE CATEGORIES

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Wage and Hour

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	3,005,925	2,960,908	3,717,050	4,335,012	3,805,796	4,226,682
3200 Other Funds Non-Ltd	5,691,306	7,089,641	7,089,641	7,926,033	7,926,033	7,926,033
3400 Other Funds Ltd	7,886,577	7,109,554	7,125,966	10,194,005	8,867,064	9,584,980
TOTAL REVENUE CATEGORIES	\$16,583,808	\$17,160,103	\$17,932,657	\$22,455,050	\$20,598,893	\$21,737,695
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(3,348,540)	(4,028,898)	(4,061,263)	(4,503,324)	(5,036,249)	(5,739,712)
3400 Other Funds Ltd	(1,366,397)	(1,451,411)	(1,605,730)	(1,833,787)	(1,821,202)	(1,775,017)
All Funds	(4,714,937)	(5,480,309)	(5,666,993)	(6,337,111)	(6,857,451)	(7,514,729)
AVAILABLE REVENUES						
8000 General Fund	3,005,925	2,960,908	3,717,050	4,335,012	3,805,796	4,226,682
3200 Other Funds Non-Ltd	13,587,102	14,353,133	14,320,768	14,947,742	14,414,817	13,711,354
3400 Other Funds Ltd	11,914,031	8,625,148	8,487,241	12,562,642	11,248,286	12,012,387
TOTAL AVAILABLE REVENUES	\$28,507,058	\$25,939,189	\$26,525,059	\$31,845,396	\$29,468,899	\$29,950,423
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,354,408	1,452,715	1,910,899	2,188,321	1,870,978	2,094,175
3400 Other Funds Ltd	2,429,229	3,120,707	3,407,314	4,652,555	3,892,526	4,229,912
All Funds	3,783,637	4,573,422	5,318,213	6,840,876	5,763,504	6,324,087
3160 Temporary Appointments						
8000 General Fund	-	11,587	11,587	12,074	12,074	12,074

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3170 Overtime Payments						
8000 General Fund	237	-	-	-	-	-
3400 Other Funds Ltd	895	-	-	-	-	-
All Funds	1,132	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	13,432	34,629	45,569	58,423	58,423	58,423
3400 Other Funds Ltd	64,129	15,372	18,151	40,343	21,693	21,693
All Funds	77,561	50,001	63,720	98,766	80,116	80,116
SALARIES & WAGES						
8000 General Fund	1,368,077	1,498,931	1,968,055	2,258,818	1,941,475	2,164,672
3400 Other Funds Ltd	2,494,253	3,136,079	3,425,465	4,692,898	3,914,219	4,251,605
TOTAL SALARIES & WAGES	\$3,862,330	\$4,635,010	\$5,393,520	\$6,951,716	\$5,855,694	\$6,416,277
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	573	600	774	837	685	787
3400 Other Funds Ltd	1,056	1,354	1,412	1,850	1,499	1,637
All Funds	1,629	1,954	2,186	2,687	2,184	2,424
3220 Public Employees' Retire Cont						
8000 General Fund	225,318	254,782	317,663	402,616	345,749	385,747
3400 Other Funds Ltd	425,350	537,214	555,049	840,971	701,430	761,889
All Funds	650,668	791,996	872,712	1,243,587	1,047,179	1,147,636
3221 Pension Obligation Bond						
8000 General Fund	74,380	99,108	81,877	118,066	118,066	118,066

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Wage and Hour

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	138,450	161,860	172,639	189,915	189,915	189,915
All Funds	212,830	260,968	254,516	307,981	307,981	307,981
3230 Social Security Taxes						
8000 General Fund	105,086	114,668	142,752	172,801	148,524	165,601
3400 Other Funds Ltd	190,066	239,912	247,877	359,011	299,440	325,250
All Funds	295,152	354,580	390,629	531,812	447,964	490,851
3240 Unemployment Assessments						
8000 General Fund	-	503	503	524	524	524
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	8,987	7,717	8,611
3400 Other Funds Ltd	-	-	-	18,768	15,654	17,003
All Funds	-	-	-	27,755	23,371	25,614
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	417	477	615	727	595	683
3400 Other Funds Ltd	762	1,076	1,122	1,607	1,302	1,422
All Funds	1,179	1,553	1,737	2,334	1,897	2,105
3260 Mass Transit Tax						
8000 General Fund	8,322	9,843	12,047	13,487	13,487	13,487
3400 Other Funds Ltd	15,019	16,555	17,154	28,029	21,565	21,565
All Funds	23,341	26,398	29,201	41,516	35,052	35,052
3270 Flexible Benefits						
8000 General Fund	323,516	396,657	511,353	626,274	512,424	586,674
3400 Other Funds Ltd	527,594	893,673	931,905	1,383,426	1,121,076	1,225,026

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	851,110	1,290,330	1,443,258	2,009,700	1,633,500	1,811,700
OTHER PAYROLL EXPENSES						
8000 General Fund	737,612	876,638	1,067,584	1,344,319	1,147,771	1,280,180
3400 Other Funds Ltd	1,298,297	1,851,644	1,927,158	2,823,577	2,351,881	2,543,707
TOTAL OTHER PAYROLL EXPENSES	\$2,035,909	\$2,728,282	\$2,994,742	\$4,167,896	\$3,499,652	\$3,823,887
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(46,114)	(46,114)	(39,954)	(39,954)	(39,954)
3400 Other Funds Ltd	-	(77,362)	(77,362)	(68,379)	(68,379)	(68,379)
All Funds	-	(123,476)	(123,476)	(108,333)	(108,333)	(108,333)
3465 Reconciliation Adjustment						
8000 General Fund	-	-	(6,528)	-	-	1,690
3400 Other Funds Ltd	-	3,198	(2,313)	-	-	24,323
All Funds	-	3,198	(8,841)	-	-	26,013
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(46,114)	(52,642)	(39,954)	(39,954)	(38,264)
3400 Other Funds Ltd	-	(74,164)	(79,675)	(68,379)	(68,379)	(44,056)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$120,278)	(\$132,317)	(\$108,333)	(\$108,333)	(\$82,320)
PERSONAL SERVICES						
8000 General Fund	2,105,689	2,329,455	2,982,997	3,563,183	3,049,292	3,406,588
3400 Other Funds Ltd	3,792,550	4,913,559	5,272,948	7,448,096	6,197,721	6,751,256
TOTAL PERSONAL SERVICES	\$5,898,239	\$7,243,014	\$8,255,945	\$11,011,279	\$9,247,013	\$10,157,844
SERVICES & SUPPLIES						

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Wage and Hour

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4100 Instate Travel						
8000 General Fund	7,067	10,132	10,132	10,558	10,558	10,558
3400 Other Funds Ltd	11,707	51,685	51,685	68,357	53,857	55,757
All Funds	18,774	61,817	61,817	78,915	64,415	66,315
4125 Out of State Travel						
8000 General Fund	5,977	1,142	1,142	1,190	1,190	1,190
3400 Other Funds Ltd	-	2,368	2,368	2,467	2,467	2,467
All Funds	5,977	3,510	3,510	3,657	3,657	3,657
4150 Employee Training						
8000 General Fund	2,175	2,597	3,597	3,748	3,748	3,748
3400 Other Funds Ltd	1,800	16,059	16,059	16,733	16,733	16,733
All Funds	3,975	18,656	19,656	20,481	20,481	20,481
4175 Office Expenses						
8000 General Fund	72,860	43,527	59,527	62,027	56,260	67,112
3400 Other Funds Ltd	39,114	218,408	218,408	250,581	175,937	227,581
All Funds	111,974	261,935	277,935	312,608	232,197	294,693
4200 Telecommunications						
8000 General Fund	40,235	39,740	46,340	48,286	48,286	50,350
3400 Other Funds Ltd	36,284	51,498	51,498	75,261	53,661	53,661
All Funds	76,519	91,238	97,838	123,547	101,947	104,011
4225 State Gov. Service Charges						
8000 General Fund	146,388	114,648	114,648	134,648	134,648	158,648
3400 Other Funds Ltd	154,535	151,339	151,339	231,741	273,460	249,861

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	300,923	265,987	265,987	366,389	408,108	408,509
4250 Data Processing						
8000 General Fund	4,096	6,322	6,322	6,588	6,588	7,388
3400 Other Funds Ltd	1,579	-	-	-	-	-
All Funds	5,675	6,322	6,322	6,588	6,588	7,388
4275 Publicity and Publications						
8000 General Fund	-	13,039	13,039	13,587	13,587	13,587
3400 Other Funds Ltd	-	92,683	92,683	96,576	96,576	96,576
All Funds	-	105,722	105,722	110,163	110,163	110,163
4300 Professional Services						
8000 General Fund	73,025	30,930	30,930	33,652	33,652	33,652
3200 Other Funds Non-Ltd	2,780	-	-	-	-	-
3400 Other Funds Ltd	464,375	531,336	261,843	284,886	284,886	284,886
All Funds	540,180	562,266	292,773	318,538	318,538	318,538
4315 IT Professional Services						
8000 General Fund	7,000	-	-	-	-	-
3400 Other Funds Ltd	4,080	-	-	-	-	-
All Funds	11,080	-	-	-	-	-
4325 Attorney General						
8000 General Fund	23,981	175,808	175,808	206,873	197,315	194,873
3400 Other Funds Ltd	25,309	614,359	614,359	722,916	689,517	678,818
All Funds	49,290	790,167	790,167	929,789	886,832	873,691
4375 Employee Recruitment and Develop						

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	341	-	-	-	-	-
3400 Other Funds Ltd	237	-	-	-	-	-
All Funds	578	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	10,593	6,035	6,035	6,288	6,288	6,288
3400 Other Funds Ltd	4,254	6,660	6,660	6,940	6,940	6,940
All Funds	14,847	12,695	12,695	13,228	13,228	13,228
4425 Facilities Rental and Taxes						
8000 General Fund	132,852	167,608	167,608	174,648	174,648	174,648
3400 Other Funds Ltd	151,674	159,079	159,079	165,761	165,761	165,761
All Funds	284,526	326,687	326,687	340,409	340,409	340,409
4575 Agency Program Related S and S						
8000 General Fund	-	-	15,000	15,630	15,630	15,630
4650 Other Services and Supplies						
8000 General Fund	7,152	15,044	35,044	36,516	36,516	43,232
3400 Other Funds Ltd	12,093	52,003	52,003	68,187	54,187	54,187
All Funds	19,245	67,047	87,047	104,703	90,703	97,419
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,358	4,881	48,881	17,590	17,590	23,190
3400 Other Funds Ltd	1,561	17,091	17,091	17,809	17,809	17,809
All Funds	3,919	21,972	65,972	35,399	35,399	40,999
4715 IT Expendable Property						
8000 General Fund	33,900	-	-	-	-	16,000

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	1,008	-	-	22,500	-	-
All Funds	34,908	-	-	22,500	-	16,000
SERVICES & SUPPLIES						
8000 General Fund	570,000	631,453	734,053	771,829	756,504	820,094
3200 Other Funds Non-Ltd	2,780	-	-	-	-	-
3400 Other Funds Ltd	909,610	1,964,568	1,695,075	2,030,715	1,891,791	1,911,037
TOTAL SERVICES & SUPPLIES	\$1,482,390	\$2,596,021	\$2,429,128	\$2,802,544	\$2,648,295	\$2,731,131
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	52,646	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	35,051	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	87,697	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$87,697	-	-	-	-	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3200 Other Funds Non-Ltd	396,713	938,700	938,700	938,700	938,700	938,700
EXPENDITURES						
8000 General Fund	2,763,386	2,960,908	3,717,050	4,335,012	3,805,796	4,226,682
3200 Other Funds Non-Ltd	399,493	938,700	938,700	938,700	938,700	938,700
3400 Other Funds Ltd	4,702,160	6,878,127	6,968,023	9,478,811	8,089,512	8,662,293
TOTAL EXPENDITURES	\$7,865,039	\$10,777,735	\$11,623,773	\$14,752,523	\$12,834,008	\$13,827,675

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Wage and Hour

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
REVERSIONS						
9900 Reversions						
8000 General Fund	(242,539)	-	-	-	-	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	13,187,609	13,414,433	13,382,068	14,009,042	13,476,117	12,772,654
3400 Other Funds Ltd	7,211,871	1,747,021	1,519,218	3,083,831	3,158,774	3,350,094
TOTAL ENDING BALANCE	\$20,399,480	\$15,161,454	\$14,901,286	\$17,092,873	\$16,634,891	\$16,122,748
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	35	34	42	52	43	55
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	35	35	43	52	43	55
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	33.50	33.50	37.75	50.75	41.25	45.81
8280 FTE Reconciliation	-	-	-	-	-	(0.04)
TOTAL AUTHORIZED FTE	33.50	33.50	37.75	50.75	41.25	45.77

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Apprenticeship and Training

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	598,079	41,221	41,221	41,221	41,221	41,221
6400 Federal Funds Ltd	322,997	-	-	-	-	-
All Funds	921,076	41,221	41,221	41,221	41,221	41,221
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,004,060	3,228,475	22,246,066	17,259,071	9,168,174	10,019,370
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,987,519	392,771	407,021	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	2,100,000	2,100,000	3,600,000	3,600,000	3,600,000
TRANSFERS IN						
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	297,187	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	260,230	261,416	270,809	-	297,187	297,187
3400 Other Funds Ltd	-	-	1,100,000	-	-	-
All Funds	260,230	261,416	1,370,809	-	297,187	297,187

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Apprenticeship and Training

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4400 Lottery Funds Ltd	260,230	261,416	270,809	297,187	297,187	297,187
3400 Other Funds Ltd	-	-	1,100,000	-	-	-
TOTAL TRANSFERS IN	\$260,230	\$261,416	\$1,370,809	\$297,187	\$297,187	\$297,187
REVENUE CATEGORIES						
8000 General Fund	3,004,060	3,228,475	22,246,066	17,259,071	9,168,174	10,019,370
4400 Lottery Funds Ltd	260,230	261,416	270,809	297,187	297,187	297,187
3400 Other Funds Ltd	1,987,519	2,492,771	3,607,021	3,600,000	3,600,000	3,600,000
TOTAL REVENUE CATEGORIES	\$5,251,809	\$5,982,662	\$26,123,896	\$21,156,258	\$13,065,361	\$13,916,557
TRANSFERS OUT						
2107 Tsfr To Administrative Svcs						
4400 Lottery Funds Ltd	(112,355)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	3,004,060	3,228,475	22,246,066	17,259,071	9,168,174	10,019,370
4400 Lottery Funds Ltd	147,875	261,416	270,809	297,187	297,187	297,187
3400 Other Funds Ltd	2,585,598	2,533,992	3,648,242	3,641,221	3,641,221	3,641,221
6400 Federal Funds Ltd	322,997	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$6,060,530	\$6,023,883	\$26,165,117	\$21,197,479	\$13,106,582	\$13,957,778
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,254,177	1,849,327	2,262,107	3,115,140	2,553,113	2,193,069
4400 Lottery Funds Ltd	76,226	98,928	102,875	126,144	126,144	126,144

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	386,947	373,409	909,987	212,880	212,880	296,472
All Funds	1,717,350	2,321,664	3,274,969	3,454,164	2,892,137	2,615,685
3170 Overtime Payments						
8000 General Fund	9	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	17,363	8,376	8,376	8,728	8,728	8,728
3400 Other Funds Ltd	6,855	-	-	-	-	-
All Funds	24,218	8,376	8,376	8,728	8,728	8,728
SALARIES & WAGES						
8000 General Fund	1,271,549	1,857,703	2,270,483	3,123,868	2,561,841	2,201,797
4400 Lottery Funds Ltd	76,226	98,928	102,875	126,144	126,144	126,144
3400 Other Funds Ltd	393,802	373,409	909,987	212,880	212,880	296,472
TOTAL SALARIES & WAGES	\$1,741,577	\$2,330,040	\$3,283,345	\$3,462,892	\$2,900,865	\$2,624,413
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	487	727	727	1,033	876	753
4400 Lottery Funds Ltd	40	58	58	53	53	53
3400 Other Funds Ltd	162	174	390	50	50	103
All Funds	689	959	1,175	1,136	979	909
3215 Worker's Comp Ins. (SAIF)						
8000 General Fund	-	-	108	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	188,574	317,238	367,065	558,765	458,049	393,529

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4400 Lottery Funds Ltd	7,262	16,946	16,946	22,605	22,605	22,605
3400 Other Funds Ltd	62,365	63,966	152,440	38,148	38,148	53,128
All Funds	258,201	398,150	536,451	619,518	518,802	469,262
3221 Pension Obligation Bond						
8000 General Fund	65,568	106,574	102,265	95,023	95,023	95,023
4400 Lottery Funds Ltd	2,709	-	5,446	-	-	-
3400 Other Funds Ltd	20,194	15,347	20,556	15,286	15,286	15,286
All Funds	88,471	121,921	128,267	110,309	110,309	110,309
3230 Social Security Taxes						
8000 General Fund	96,778	142,115	164,366	238,979	195,984	168,441
4400 Lottery Funds Ltd	5,824	7,568	7,568	9,650	9,650	9,650
3400 Other Funds Ltd	29,103	28,566	68,079	16,285	16,285	22,680
All Funds	131,705	178,249	240,013	264,914	221,919	200,771
3240 Unemployment Assessments						
8000 General Fund	31,878	6,459	6,459	6,730	6,730	6,730
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	12,401	10,157	8,715
4400 Lottery Funds Ltd	-	-	-	505	505	505
3400 Other Funds Ltd	-	-	-	852	852	1,186
All Funds	-	-	-	13,758	11,514	10,406
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	373	577	664	897	761	655
4400 Lottery Funds Ltd	29	46	46	46	46	46

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3400 Other Funds Ltd	110	138	312	44	44	90
All Funds	512	761	1,022	987	851	791
3260 Mass Transit Tax						
8000 General Fund	8,145	11,041	12,787	10,790	10,790	11,483
4400 Lottery Funds Ltd	319	554	554	-	-	-
3400 Other Funds Ltd	2,142	1,590	4,689	1,735	1,735	1,735
All Funds	10,606	13,185	18,030	12,525	12,525	13,218
3270 Flexible Benefits						
8000 General Fund	353,576	479,493	551,178	772,134	654,984	564,234
4400 Lottery Funds Ltd	3,395	38,232	38,232	39,600	39,600	39,600
3400 Other Funds Ltd	101,275	114,696	258,066	38,016	38,016	77,616
All Funds	458,246	632,421	847,476	849,750	732,600	681,450
3280 Other OPE						
8000 General Fund	-	-	-	(1)	(1)	(1)
OTHER PAYROLL EXPENSES						
8000 General Fund	745,379	1,064,224	1,205,619	1,696,751	1,433,353	1,249,562
4400 Lottery Funds Ltd	19,578	63,404	68,850	72,459	72,459	72,459
3400 Other Funds Ltd	215,351	224,477	504,532	110,416	110,416	171,824
TOTAL OTHER PAYROLL EXPENSES	\$980,308	\$1,352,105	\$1,779,001	\$1,879,626	\$1,616,228	\$1,493,845
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(55,979)	(55,979)	(47,298)	(47,298)	(47,298)
3400 Other Funds Ltd	-	(10,620)	(6,840)	(18,262)	(18,262)	(18,262)

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Apprenticeship and Training

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	-	(66,599)	(62,819)	(65,560)	(65,560)	(65,560)
3465 Reconciliation Adjustment						
8000 General Fund	-	-	-	-	-	11,419
3400 Other Funds Ltd	-	-	-	-	-	(145,000)
All Funds	-	-	-	-	-	(133,581)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(55,979)	(55,979)	(47,298)	(47,298)	(35,879)
3400 Other Funds Ltd	-	(10,620)	(6,840)	(18,262)	(18,262)	(163,262)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$66,599)	(\$62,819)	(\$65,560)	(\$65,560)	(\$199,141)
PERSONAL SERVICES						
8000 General Fund	2,016,928	2,865,948	3,420,123	4,773,321	3,947,896	3,415,480
4400 Lottery Funds Ltd	95,804	162,332	171,725	198,603	198,603	198,603
3400 Other Funds Ltd	609,153	587,266	1,407,679	305,034	305,034	305,034
TOTAL PERSONAL SERVICES	\$2,721,885	\$3,615,546	\$4,999,527	\$5,276,958	\$4,451,533	\$3,919,117
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	23,062	40,151	40,151	41,837	41,837	34,942
4400 Lottery Funds Ltd	-	2,500	2,500	2,500	2,500	2,500
3400 Other Funds Ltd	342	3,910	3,910	4,074	4,074	4,074
All Funds	23,404	46,561	46,561	48,411	48,411	41,516
4125 Out of State Travel						
8000 General Fund	614	2,126	2,126	2,215	2,215	2,215
3400 Other Funds Ltd	142	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-050-00-00-00000

2023-25 Biennium

Apprenticeship and Training

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	756	2,126	2,126	2,215	2,215	2,215
4150 Employee Training						
8000 General Fund	2,500	2,420	2,420	5,522	2,522	4,109
4400 Lottery Funds Ltd	100	350	350	350	350	350
3400 Other Funds Ltd	15,105	-	-	-	-	-
All Funds	17,705	2,770	2,770	5,872	2,872	4,459
4175 Office Expenses						
8000 General Fund	95,839	39,116	49,616	62,059	46,039	47,472
4400 Lottery Funds Ltd	59	3,500	3,500	3,500	3,500	3,500
3400 Other Funds Ltd	164	991	25,491	1,033	546	1,033
All Funds	96,062	43,607	78,607	66,592	50,085	52,005
4200 Telecommunications						
8000 General Fund	19,900	18,854	22,094	38,846	31,646	25,096
4400 Lottery Funds Ltd	400	600	600	600	600	600
3400 Other Funds Ltd	-	-	7,560	-	-	-
All Funds	20,300	19,454	30,254	39,446	32,246	25,696
4225 State Gov. Service Charges						
8000 General Fund	142,581	109,533	109,533	121,892	121,892	146,427
3400 Other Funds Ltd	28,572	9,224	9,224	11,363	11,363	11,363
All Funds	171,153	118,757	118,757	133,255	133,255	157,790
4250 Data Processing						
8000 General Fund	2,796	-	-	-	-	-
4275 Publicity and Publications						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-050-00-00-00000

2023-25 Biennium

Apprenticeship and Training

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	17,323	32,323	33,051	33,051	27,451
4400 Lottery Funds Ltd	-	3,000	3,000	-	-	-
3400 Other Funds Ltd	3,270	-	35,000	-	-	-
All Funds	3,270	20,323	70,323	33,051	33,051	27,451
4300 Professional Services						
8000 General Fund	38,995	-	-	-	-	-
4400 Lottery Funds Ltd	35,652	85,000	85,000	85,000	85,000	85,000
3400 Other Funds Ltd	1,269,188	1,921,134	1,921,134	3,315,773	3,315,773	3,315,773
All Funds	1,343,835	2,006,134	2,006,134	3,400,773	3,400,773	3,400,773
4315 IT Professional Services						
8000 General Fund	4,080	-	-	-	-	65,000
3400 Other Funds Ltd	110,463	-	-	-	-	-
All Funds	114,543	-	-	-	-	65,000
4325 Attorney General						
8000 General Fund	1,969	4,590	4,590	5,401	5,151	5,401
3400 Other Funds Ltd	1,584	-	-	-	-	-
All Funds	3,553	4,590	4,590	5,401	5,151	5,401
4375 Employee Recruitment and Develop						
8000 General Fund	4,850	-	-	-	-	-
3400 Other Funds Ltd	255	-	-	-	-	-
All Funds	5,105	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	1,747	-	1,620	1,620	1,620	1,120

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-050-00-00-00000

2023-25 Biennium

Apprenticeship and Training

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	128	-	-	-	-	-
All Funds	1,875	-	1,620	1,620	1,620	1,120
4425 Facilities Rental and Taxes						
8000 General Fund	131,954	121,414	121,414	126,513	126,513	110,363
4400 Lottery Funds Ltd	15,000	-	-	-	-	-
All Funds	146,954	121,414	121,414	126,513	126,513	110,363
4575 Agency Program Related S and S						
8000 General Fund	291	-	9,000	9,000	9,000	5,650
4400 Lottery Funds Ltd	560	-	-	-	-	-
3400 Other Funds Ltd	-	-	21,000	-	-	-
All Funds	851	-	30,000	9,000	9,000	5,650
4600 Intra-agency Charges						
3400 Other Funds Ltd	75,164	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	8,044	3,000	13,500	13,626	13,626	10,726
4400 Lottery Funds Ltd	300	4,134	4,134	4,134	4,134	4,134
3400 Other Funds Ltd	271,608	-	24,500	-	-	-
All Funds	279,952	7,134	42,134	17,760	17,760	14,860
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,800	-	10,800	7,500	-	4,800
3400 Other Funds Ltd	-	-	25,200	-	-	-
All Funds	3,800	-	36,000	7,500	-	4,800
4715 IT Expendable Property						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-050-00-00-00000

2023-25 Biennium

Apprenticeship and Training

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	41,001	4,000	4,000	16,668	16,668	13,868
4400 Lottery Funds Ltd	-	-	-	2,500	2,500	2,500
All Funds	41,001	4,000	4,000	19,168	19,168	16,368
SERVICES & SUPPLIES						
8000 General Fund	524,023	362,527	423,187	485,750	451,780	504,640
4400 Lottery Funds Ltd	52,071	99,084	99,084	98,584	98,584	98,584
3400 Other Funds Ltd	1,775,985	1,935,259	2,073,019	3,332,243	3,331,756	3,332,243
TOTAL SERVICES & SUPPLIES	\$2,352,079	\$2,396,870	\$2,595,290	\$3,916,577	\$3,882,120	\$3,935,467
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	52,646	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	35,051	-	-	-	-	-
3400 Other Funds Ltd	10,227	-	-	-	-	-
All Funds	45,278	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	87,697	-	-	-	-	-
3400 Other Funds Ltd	10,227	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$97,924	-	-	-	-	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	-	-	18,402,756	12,000,000	4,768,498	6,099,250
3400 Other Funds Ltd	-	-	167,119	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-050-00-00-00000

2023-25 Biennium

Apprenticeship and Training

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	-	-	18,569,875	12,000,000	4,768,498	6,099,250
6100 Spc Pmt to Human Svcs, Dept of						
3400 Other Funds Ltd	179,447	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	-	-	18,402,756	12,000,000	4,768,498	6,099,250
3400 Other Funds Ltd	179,447	-	167,119	-	-	-
TOTAL SPECIAL PAYMENTS	\$179,447	-	\$18,569,875	\$12,000,000	\$4,768,498	\$6,099,250
EXPENDITURES						
8000 General Fund	2,628,648	3,228,475	22,246,066	17,259,071	9,168,174	10,019,370
4400 Lottery Funds Ltd	147,875	261,416	270,809	297,187	297,187	297,187
3400 Other Funds Ltd	2,574,812	2,522,525	3,647,817	3,637,277	3,636,790	3,637,277
TOTAL EXPENDITURES	\$5,351,335	\$6,012,416	\$26,164,692	\$21,193,535	\$13,102,151	\$13,953,834
REVERSIONS						
9900 Reversions						
8000 General Fund	(375,412)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	10,786	11,467	425	3,944	4,431	3,944
6400 Federal Funds Ltd	322,997	-	-	-	-	-
TOTAL ENDING BALANCE	\$333,783	\$11,467	\$425	\$3,944	\$4,431	\$3,944
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	16	17	26	22	20	19
TOTAL AUTHORIZED POSITIONS	16	17	26	22	20	19

AUTHORIZED FTE

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8250 Class/Unclass FTE Positions	15.42	16.50	22.17	21.50	18.54	17.26
TOTAL AUTHORIZED FTE	15.42	16.50	22.17	21.50	18.54	17.26

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	425,536	425,536	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	8,570,922	8,570,922	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,100,000	1,100,000	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	16,000	16,000	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	535,000	535,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	3,060,387	3,060,387	0	-
6400 Federal Funds Ltd	318,808	318,808	0	-
All Funds	3,379,195	3,379,195	0	-
TOTAL REVENUES				
8000 General Fund	8,570,922	8,570,922	0	-
3400 Other Funds Ltd	4,711,387	4,711,387	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	318,808	318,808	0	-
TOTAL REVENUES	\$13,601,117	\$13,601,117	0	-
AVAILABLE REVENUES				
8000 General Fund	8,570,922	8,570,922	0	-
3400 Other Funds Ltd	5,136,923	5,136,923	0	-
6400 Federal Funds Ltd	318,808	318,808	0	-
TOTAL AVAILABLE REVENUES	\$14,026,653	\$14,026,653	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	3,703,369	3,703,369	0	-
3400 Other Funds Ltd	2,040,312	2,040,312	0	-
6400 Federal Funds Ltd	207,287	207,287	0	-
All Funds	5,950,968	5,950,968	0	-
3160 Temporary Appointments				
8000 General Fund	2,190	2,190	0	-
3190 All Other Differential				
3400 Other Funds Ltd	6,423	6,423	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	3,705,559	3,705,559	0	-
3400 Other Funds Ltd	2,046,735	2,046,735	0	-
6400 Federal Funds Ltd	207,287	207,287	0	-
TOTAL SALARIES & WAGES	\$5,959,581	\$5,959,581	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,085	1,085	0	-
3400 Other Funds Ltd	556	556	0	-
6400 Federal Funds Ltd	55	55	0	-
All Funds	1,696	1,696	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	663,645	663,645	0	-
3400 Other Funds Ltd	366,775	366,775	0	-
6400 Federal Funds Ltd	37,146	37,146	0	-
All Funds	1,067,566	1,067,566	0	-
3221 Pension Obligation Bond				
8000 General Fund	186,683	186,683	0	-
3400 Other Funds Ltd	93,575	93,575	0	-
6400 Federal Funds Ltd	11,676	11,676	0	-
All Funds	291,934	291,934	0	-
3230 Social Security Taxes				
8000 General Fund	277,170	277,170	0	-
3400 Other Funds Ltd	153,485	153,485	0	-
6400 Federal Funds Ltd	15,858	15,858	0	-
All Funds	446,513	446,513	0	-
3240 Unemployment Assessments				
8000 General Fund	8,144	8,144	0	-
3241 Paid Family Medical Leave Insurance				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	14,110	14,110	0	-
3400 Other Funds Ltd	7,770	7,770	0	-
6400 Federal Funds Ltd	819	819	0	-
All Funds	22,699	22,699	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	941	941	0	-
3400 Other Funds Ltd	486	486	0	-
6400 Federal Funds Ltd	48	48	0	-
All Funds	1,475	1,475	0	-
3260 Mass Transit Tax				
8000 General Fund	16,412	16,412	0	-
3400 Other Funds Ltd	12,428	12,428	0	-
All Funds	28,840	28,840	0	-
3270 Flexible Benefits				
8000 General Fund	809,314	809,314	0	-
3400 Other Funds Ltd	416,318	416,318	0	-
6400 Federal Funds Ltd	41,568	41,568	0	-
All Funds	1,267,200	1,267,200	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,977,504	1,977,504	0	-
3400 Other Funds Ltd	1,051,393	1,051,393	0	-
6400 Federal Funds Ltd	107,170	107,170	0	-
TOTAL OTHER PAYROLL EXPENSES	\$3,136,067	\$3,136,067	0	-
P.S. BUDGET ADJUSTMENTS				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
8000 General Fund	(75,010)	(75,010)	0	-
3400 Other Funds Ltd	(54,048)	(54,048)	0	-
6400 Federal Funds Ltd	(5,740)	(5,740)	0	-
All Funds	(134,798)	(134,798)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	5,608,053	5,608,053	0	-
3400 Other Funds Ltd	3,044,080	3,044,080	0	-
6400 Federal Funds Ltd	308,717	308,717	0	-
TOTAL PERSONAL SERVICES	\$8,960,850	\$8,960,850	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	27,082	27,082	0	-
3400 Other Funds Ltd	41,967	41,967	0	-
6400 Federal Funds Ltd	384	384	0	-
All Funds	69,433	69,433	0	-
4125 Out of State Travel				
8000 General Fund	4,097	4,097	0	-
3400 Other Funds Ltd	1,606	1,606	0	-
All Funds	5,703	5,703	0	-
4150 Employee Training				
8000 General Fund	15,915	15,915	0	-
3400 Other Funds Ltd	5,386	5,386	0	-
6400 Federal Funds Ltd	180	180	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	21,481	21,481	0	-
4175 Office Expenses				
8000 General Fund	216,612	216,612	0	-
3400 Other Funds Ltd	321,018	321,018	0	-
6400 Federal Funds Ltd	649	649	0	-
All Funds	538,279	538,279	0	-
4200 Telecommunications				
8000 General Fund	48,560	48,560	0	-
3400 Other Funds Ltd	29,857	29,857	0	-
6400 Federal Funds Ltd	1,090	1,090	0	-
All Funds	79,507	79,507	0	-
4225 State Gov. Service Charges				
8000 General Fund	137,939	137,939	0	-
3400 Other Funds Ltd	126,676	126,676	0	-
All Funds	264,615	264,615	0	-
4250 Data Processing				
8000 General Fund	29,178	29,178	0	-
3400 Other Funds Ltd	2,209	2,209	0	-
All Funds	31,387	31,387	0	-
4275 Publicity and Publications				
8000 General Fund	1,926	1,926	0	-
3400 Other Funds Ltd	43,844	43,844	0	-
All Funds	45,770	45,770	0	-
4300 Professional Services				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	91,536	91,536	0	-
3400 Other Funds Ltd	208,971	208,971	0	-
All Funds	300,507	300,507	0	-
4325 Attorney General				
8000 General Fund	77,284	77,284	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	681	681	0	-
4400 Dues and Subscriptions				
8000 General Fund	5,140	5,140	0	-
3400 Other Funds Ltd	4,271	4,271	0	-
All Funds	9,411	9,411	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	122,049	122,049	0	-
3400 Other Funds Ltd	185,948	185,948	0	-
6400 Federal Funds Ltd	7,258	7,258	0	-
All Funds	315,255	315,255	0	-
4575 Agency Program Related S and S				
8000 General Fund	2,000	2,000	0	-
4650 Other Services and Supplies				
8000 General Fund	98,185	98,185	0	-
3400 Other Funds Ltd	110,161	110,161	0	-
All Funds	208,346	208,346	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,011,450	2,011,450	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,566	2,566	0	-
All Funds	2,014,016	2,014,016	0	-
4715 IT Expendable Property				
8000 General Fund	62,225	62,225	0	-
3400 Other Funds Ltd	32,848	32,848	0	-
All Funds	95,073	95,073	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,951,859	2,951,859	0	-
3400 Other Funds Ltd	1,117,328	1,117,328	0	-
6400 Federal Funds Ltd	9,561	9,561	0	-
TOTAL SERVICES & SUPPLIES	\$4,078,748	\$4,078,748	0	-
CAPITAL OUTLAY				
5600 Data Processing Hardware				
8000 General Fund	11,010	11,010	0	-
3400 Other Funds Ltd	5,534	5,534	0	-
All Funds	16,544	16,544	0	-
TOTAL EXPENDITURES				
8000 General Fund	8,570,922	8,570,922	0	-
3400 Other Funds Ltd	4,166,942	4,166,942	0	-
6400 Federal Funds Ltd	318,278	318,278	0	-
TOTAL EXPENDITURES	\$13,056,142	\$13,056,142	0	-
ENDING BALANCE				
3400 Other Funds Ltd	969,981	969,981	0	-
6400 Federal Funds Ltd	530	530	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	\$970,511	\$970,511	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	32	32	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	32.00	32.00	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	685,217	685,217	0	-
6400 Federal Funds Ltd	421,500	421,500	0	-
All Funds	1,106,717	1,106,717	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	9,541,969	9,541,969	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,225,124	2,225,124	0	-
TRANSFERS IN				
1440 Tsfr From Consumer/Bus Svcs				
3400 Other Funds Ltd	1,706,052	1,700,000	(6,052)	-0.35%
TOTAL REVENUES				
8000 General Fund	9,541,969	9,541,969	0	-
3400 Other Funds Ltd	1,706,052	1,700,000	(6,052)	-0.35%
6400 Federal Funds Ltd	2,225,124	2,225,124	0	-
TOTAL REVENUES	\$13,473,145	\$13,467,093	(\$6,052)	-0.04%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
6400 Federal Funds Ltd	(318,808)	(318,808)	0	-
AVAILABLE REVENUES				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	9,541,969	9,541,969	0	-
3400 Other Funds Ltd	2,391,269	2,385,217	(6,052)	-0.25%
6400 Federal Funds Ltd	2,327,816	2,327,816	0	-
TOTAL AVAILABLE REVENUES	\$14,261,054	\$14,255,002	(\$6,052)	-0.04%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	4,859,712	4,859,712	0	-
3400 Other Funds Ltd	1,131,865	1,131,865	0	-
6400 Federal Funds Ltd	932,099	932,099	0	-
All Funds	6,923,676	6,923,676	0	-
3160 Temporary Appointments				
8000 General Fund	7,674	7,674	0	-
3170 Overtime Payments				
8000 General Fund	591	591	0	-
3190 All Other Differential				
8000 General Fund	23,875	23,875	0	-
3400 Other Funds Ltd	21,480	21,480	0	-
6400 Federal Funds Ltd	19,186	19,186	0	-
All Funds	64,541	64,541	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	4,891,852	4,891,852	0	-
3400 Other Funds Ltd	1,153,345	1,153,345	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	951,285	951,285	0	-
TOTAL SALARIES & WAGES	\$6,996,482	\$6,996,482	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,737	1,737	0	-
3400 Other Funds Ltd	430	430	0	-
6400 Federal Funds Ltd	403	403	0	-
All Funds	2,570	2,570	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	875,244	875,244	0	-
3400 Other Funds Ltd	206,678	206,678	0	-
6400 Federal Funds Ltd	170,472	170,472	0	-
All Funds	1,252,394	1,252,394	0	-
3221 Pension Obligation Bond				
8000 General Fund	222,094	222,094	0	-
3400 Other Funds Ltd	54,912	54,912	0	-
6400 Federal Funds Ltd	46,173	46,173	0	-
All Funds	323,179	323,179	0	-
3230 Social Security Taxes				
8000 General Fund	374,228	374,228	0	-
3400 Other Funds Ltd	88,233	88,233	0	-
6400 Federal Funds Ltd	72,775	72,775	0	-
All Funds	535,236	535,236	0	-
3240 Unemployment Assessments				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	786	786	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	19,539	19,539	0	-
3400 Other Funds Ltd	4,613	4,613	0	-
6400 Federal Funds Ltd	3,805	3,805	0	-
All Funds	27,957	27,957	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,508	1,508	0	-
3400 Other Funds Ltd	373	373	0	-
6400 Federal Funds Ltd	350	350	0	-
All Funds	2,231	2,231	0	-
3260 Mass Transit Tax				
8000 General Fund	20,266	20,266	0	-
3400 Other Funds Ltd	5,985	5,985	0	-
All Funds	26,251	26,251	0	-
3270 Flexible Benefits				
8000 General Fund	1,297,847	1,297,847	0	-
3400 Other Funds Ltd	321,283	321,283	0	-
6400 Federal Funds Ltd	301,470	301,470	0	-
All Funds	1,920,600	1,920,600	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	2,813,249	2,813,249	0	-
3400 Other Funds Ltd	682,507	682,507	0	-
6400 Federal Funds Ltd	595,448	595,448	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$4,091,204	\$4,091,204	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(67,713)	(67,713)	0	-
3400 Other Funds Ltd	(28,467)	(28,467)	0	-
6400 Federal Funds Ltd	(16,119)	(16,119)	0	-
All Funds	(112,299)	(112,299)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	7,637,388	7,637,388	0	-
3400 Other Funds Ltd	1,807,385	1,807,385	0	-
6400 Federal Funds Ltd	1,530,614	1,530,614	0	-
TOTAL PERSONAL SERVICES	\$10,975,387	\$10,975,387	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	9,401	9,401	0	-
3400 Other Funds Ltd	6,522	6,522	0	-
6400 Federal Funds Ltd	976	976	0	-
All Funds	16,899	16,899	0	-
4125 Out of State Travel				
8000 General Fund	2,975	2,975	0	-
3400 Other Funds Ltd	163	163	0	-
All Funds	3,138	3,138	0	-
4150 Employee Training				
8000 General Fund	5,344	5,344	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,125	7,125	0	-
All Funds	12,469	12,469	0	-
4175 Office Expenses				
8000 General Fund	200,387	200,387	0	-
3400 Other Funds Ltd	14,640	14,640	0	-
6400 Federal Funds Ltd	909	909	0	-
All Funds	215,936	215,936	0	-
4200 Telecommunications				
8000 General Fund	70,820	70,820	0	-
3400 Other Funds Ltd	4,662	4,662	0	-
6400 Federal Funds Ltd	736	736	0	-
All Funds	76,218	76,218	0	-
4225 State Gov. Service Charges				
8000 General Fund	151,216	151,216	0	-
3400 Other Funds Ltd	43,405	43,405	0	-
6400 Federal Funds Ltd	62,058	62,058	0	-
All Funds	256,679	256,679	0	-
4250 Data Processing				
8000 General Fund	4,725	4,725	0	-
4275 Publicity and Publications				
8000 General Fund	29,057	29,057	0	-
3400 Other Funds Ltd	609	609	0	-
All Funds	29,666	29,666	0	-
4300 Professional Services				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	26,770	26,770	0	-
4325 Attorney General				
8000 General Fund	712,853	712,853	0	-
4400 Dues and Subscriptions				
8000 General Fund	34,332	34,332	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	168,763	168,763	0	-
3400 Other Funds Ltd	87,296	87,296	0	-
6400 Federal Funds Ltd	99,574	99,574	0	-
All Funds	355,633	355,633	0	-
4575 Agency Program Related S and S				
8000 General Fund	248,000	248,000	0	-
4650 Other Services and Supplies				
8000 General Fund	182,091	182,091	0	-
3400 Other Funds Ltd	3,131	3,131	0	-
All Funds	185,222	185,222	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	43,847	43,847	0	-
4715 IT Expendable Property				
8000 General Fund	14,000	14,000	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,904,581	1,904,581	0	-
3400 Other Funds Ltd	167,553	167,553	0	-
6400 Federal Funds Ltd	164,253	164,253	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$2,236,387	\$2,236,387	0	-
TOTAL EXPENDITURES				
8000 General Fund	9,541,969	9,541,969	0	-
3400 Other Funds Ltd	1,974,938	1,974,938	0	-
6400 Federal Funds Ltd	1,694,867	1,694,867	0	-
TOTAL EXPENDITURES	\$13,211,774	\$13,211,774	0	-
ENDING BALANCE				
3400 Other Funds Ltd	416,331	410,279	(6,052)	-1.45%
6400 Federal Funds Ltd	632,949	632,949	0	-
TOTAL ENDING BALANCE	\$1,049,280	\$1,043,228	(\$6,052)	-0.58%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	49	49	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	48.50	48.50	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3200 Other Funds Non-Ltd	11,012,493	11,012,493	0	-
3400 Other Funds Ltd	3,204,738	3,204,738	0	-
All Funds	14,217,231	14,217,231	0	-
0030 Beginning Balance Adjustment				
3200 Other Funds Non-Ltd	512,540	512,540	0	-
3400 Other Funds Ltd	997,686	997,686	0	-
All Funds	1,510,226	1,510,226	0	-
TOTAL BEGINNING BALANCE				
3200 Other Funds Non-Ltd	11,525,033	11,525,033	0	-
3400 Other Funds Ltd	4,202,424	4,202,424	0	-
TOTAL BEGINNING BALANCE	\$15,727,457	\$15,727,457	0	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,236,709	4,236,709	0	-
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	5,030,000	5,030,000	0	-
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FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures

3400 Other Funds Ltd	40,000	40,000	0	-
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INTEREST EARNINGS

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0605 Interest Income				
3200 Other Funds Non-Ltd	350,000	350,000	0	-
OTHER				
0975 Other Revenues				
3200 Other Funds Non-Ltd	200,000	200,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	3,264,139	3,264,139	0	-
1471 Tsfr From Employment Dept				
3200 Other Funds Non-Ltd	7,376,033	7,376,033	0	-
TOTAL TRANSFERS IN				
3200 Other Funds Non-Ltd	7,376,033	7,376,033	0	-
3400 Other Funds Ltd	3,264,139	3,264,139	0	-
TOTAL TRANSFERS IN	\$10,640,172	\$10,640,172	0	-
TOTAL REVENUES				
8000 General Fund	4,236,709	4,236,709	0	-
3200 Other Funds Non-Ltd	7,926,033	7,926,033	0	-
3400 Other Funds Ltd	8,334,139	8,334,139	0	-
TOTAL REVENUES	\$20,496,881	\$20,496,881	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(4,503,324)	(4,503,324)	0	-
3400 Other Funds Ltd	(1,821,202)	(1,821,202)	0	-
All Funds	(6,324,526)	(6,324,526)	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	4,236,709	4,236,709	0	-
3200 Other Funds Non-Ltd	14,947,742	14,947,742	0	-
3400 Other Funds Ltd	10,715,361	10,715,361	0	-
TOTAL AVAILABLE REVENUES	\$29,899,812	\$29,899,812	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,188,321	2,188,321	0	-
3400 Other Funds Ltd	3,575,183	3,575,183	0	-
All Funds	5,763,504	5,763,504	0	-
3160 Temporary Appointments				
8000 General Fund	11,587	11,587	0	-
3190 All Other Differential				
8000 General Fund	45,569	45,569	0	-
3400 Other Funds Ltd	18,151	18,151	0	-
All Funds	63,720	63,720	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	2,245,477	2,245,477	0	-
3400 Other Funds Ltd	3,593,334	3,593,334	0	-
TOTAL SALARIES & WAGES	\$5,838,811	\$5,838,811	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	837	837	0	-
3400 Other Funds Ltd	1,347	1,347	0	-
All Funds	2,184	2,184	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	400,313	400,313	0	-
3400 Other Funds Ltd	643,928	643,928	0	-
All Funds	1,044,241	1,044,241	0	-
3221 Pension Obligation Bond				
8000 General Fund	81,877	81,877	0	-
3400 Other Funds Ltd	172,639	172,639	0	-
All Funds	254,516	254,516	0	-
3230 Social Security Taxes				
8000 General Fund	171,780	171,780	0	-
3400 Other Funds Ltd	274,892	274,892	0	-
All Funds	446,672	446,672	0	-
3240 Unemployment Assessments				
8000 General Fund	503	503	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	8,935	8,935	0	-
3400 Other Funds Ltd	14,371	14,371	0	-
All Funds	23,306	23,306	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	727	727	0	-
3400 Other Funds Ltd	1,170	1,170	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,897	1,897	0	-
3260 Mass Transit Tax				
8000 General Fund	12,047	12,047	0	-
3400 Other Funds Ltd	17,154	17,154	0	-
All Funds	29,201	29,201	0	-
3270 Flexible Benefits				
8000 General Fund	626,274	626,274	0	-
3400 Other Funds Ltd	1,007,226	1,007,226	0	-
All Funds	1,633,500	1,633,500	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,303,293	1,303,293	0	-
3400 Other Funds Ltd	2,132,727	2,132,727	0	-
TOTAL OTHER PAYROLL EXPENSES	\$3,436,020	\$3,436,020	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(46,114)	(46,114)	0	-
3400 Other Funds Ltd	(77,362)	(77,362)	0	-
All Funds	(123,476)	(123,476)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	3,502,656	3,502,656	0	-
3400 Other Funds Ltd	5,648,699	5,648,699	0	-
TOTAL PERSONAL SERVICES	\$9,151,355	\$9,151,355	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,132	10,132	0	-
3400 Other Funds Ltd	51,685	51,685	0	-
All Funds	61,817	61,817	0	-
4125 Out of State Travel				
8000 General Fund	1,142	1,142	0	-
3400 Other Funds Ltd	2,368	2,368	0	-
All Funds	3,510	3,510	0	-
4150 Employee Training				
8000 General Fund	3,597	3,597	0	-
3400 Other Funds Ltd	16,059	16,059	0	-
All Funds	19,656	19,656	0	-
4175 Office Expenses				
8000 General Fund	59,527	59,527	0	-
3400 Other Funds Ltd	218,408	218,408	0	-
All Funds	277,935	277,935	0	-
4200 Telecommunications				
8000 General Fund	46,340	46,340	0	-
3400 Other Funds Ltd	51,498	51,498	0	-
All Funds	97,838	97,838	0	-
4225 State Gov. Service Charges				
8000 General Fund	114,648	114,648	0	-
3400 Other Funds Ltd	151,339	151,339	0	-
All Funds	265,987	265,987	0	-
4250 Data Processing				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,322	6,322	0	-
4275 Publicity and Publications				
8000 General Fund	13,039	13,039	0	-
3400 Other Funds Ltd	92,683	92,683	0	-
All Funds	105,722	105,722	0	-
4300 Professional Services				
8000 General Fund	30,930	30,930	0	-
3400 Other Funds Ltd	261,843	261,843	0	-
All Funds	292,773	292,773	0	-
4325 Attorney General				
8000 General Fund	175,808	175,808	0	-
3400 Other Funds Ltd	614,359	614,359	0	-
All Funds	790,167	790,167	0	-
4400 Dues and Subscriptions				
8000 General Fund	6,035	6,035	0	-
3400 Other Funds Ltd	6,660	6,660	0	-
All Funds	12,695	12,695	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	167,608	167,608	0	-
3400 Other Funds Ltd	159,079	159,079	0	-
All Funds	326,687	326,687	0	-
4575 Agency Program Related S and S				
8000 General Fund	15,000	15,000	0	-
4650 Other Services and Supplies				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	35,044	35,044	0	-
3400 Other Funds Ltd	52,003	52,003	0	-
All Funds	87,047	87,047	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	48,881	48,881	0	-
3400 Other Funds Ltd	17,091	17,091	0	-
All Funds	65,972	65,972	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	734,053	734,053	0	-
3400 Other Funds Ltd	1,695,075	1,695,075	0	-
TOTAL SERVICES & SUPPLIES	\$2,429,128	\$2,429,128	0	-
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3200 Other Funds Non-Ltd	938,700	938,700	0	-
TOTAL EXPENDITURES				
8000 General Fund	4,236,709	4,236,709	0	-
3200 Other Funds Non-Ltd	938,700	938,700	0	-
3400 Other Funds Ltd	7,343,774	7,343,774	0	-
TOTAL EXPENDITURES	\$12,519,183	\$12,519,183	0	-
ENDING BALANCE				
3200 Other Funds Non-Ltd	14,009,042	14,009,042	0	-
3400 Other Funds Ltd	3,371,587	3,371,587	0	-
TOTAL ENDING BALANCE	\$17,380,629	\$17,380,629	0	-
AUTHORIZED POSITIONS				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	43	43	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	41.25	41.25	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	41,221	41,221	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	21,613,409	21,613,409	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	407,021	407,021	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,100,000	2,100,000	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	270,809	270,809	0	-
3400 Other Funds Ltd	1,100,000	1,100,000	0	-
All Funds	1,370,809	1,370,809	0	-
TOTAL REVENUES				
8000 General Fund	21,613,409	21,613,409	0	-
4400 Lottery Funds Ltd	270,809	270,809	0	-
3400 Other Funds Ltd	3,607,021	3,607,021	0	-
TOTAL REVENUES	\$25,491,239	\$25,491,239	0	-
AVAILABLE REVENUES				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	21,613,409	21,613,409	0	-
4400 Lottery Funds Ltd	270,809	270,809	0	-
3400 Other Funds Ltd	3,648,242	3,648,242	0	-
TOTAL AVAILABLE REVENUES	\$25,532,460	\$25,532,460	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,789,529	1,789,529	0	-
3400 Other Funds Ltd	289,219	289,219	0	-
All Funds	2,078,748	2,078,748	0	-
3190 All Other Differential				
8000 General Fund	8,376	8,376	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	1,797,905	1,797,905	0	-
3400 Other Funds Ltd	289,219	289,219	0	-
TOTAL SALARIES & WAGES	\$2,087,124	\$2,087,124	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	611	611	0	-
3400 Other Funds Ltd	103	103	0	-
All Funds	714	714	0	-
3215 Worker's Comp Ins. (SAIF)				
8000 General Fund	108	108	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees' Retire Cont				
8000 General Fund	321,152	321,152	0	-
3400 Other Funds Ltd	51,829	51,829	0	-
All Funds	372,981	372,981	0	-
3221 Pension Obligation Bond				
8000 General Fund	102,265	102,265	0	-
4400 Lottery Funds Ltd	5,446	5,446	0	-
3400 Other Funds Ltd	20,556	20,556	0	-
All Funds	128,267	128,267	0	-
3230 Social Security Taxes				
8000 General Fund	137,542	137,542	0	-
3400 Other Funds Ltd	22,125	22,125	0	-
All Funds	159,667	159,667	0	-
3240 Unemployment Assessments				
8000 General Fund	6,459	6,459	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	7,101	7,101	0	-
3400 Other Funds Ltd	1,157	1,157	0	-
All Funds	8,258	8,258	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	531	531	0	-
3400 Other Funds Ltd	90	90	0	-
All Funds	621	621	0	-
3260 Mass Transit Tax				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	12,787	12,787	0	-
4400 Lottery Funds Ltd	554	554	0	-
3400 Other Funds Ltd	4,689	4,689	0	-
All Funds	18,030	18,030	0	-
3270 Flexible Benefits				
8000 General Fund	456,984	456,984	0	-
3400 Other Funds Ltd	77,616	77,616	0	-
All Funds	534,600	534,600	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,045,540	1,045,540	0	-
4400 Lottery Funds Ltd	6,000	6,000	0	-
3400 Other Funds Ltd	178,165	178,165	0	-
TOTAL OTHER PAYROLL EXPENSES	\$1,229,705	\$1,229,705	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(55,979)	(55,979)	0	-
3400 Other Funds Ltd	(6,840)	(6,840)	0	-
All Funds	(62,819)	(62,819)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	2,787,466	2,787,466	0	-
4400 Lottery Funds Ltd	6,000	6,000	0	-
3400 Other Funds Ltd	460,544	460,544	0	-
TOTAL PERSONAL SERVICES	\$3,254,010	\$3,254,010	0	-
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	40,151	40,151	0	-
4400 Lottery Funds Ltd	2,500	2,500	0	-
3400 Other Funds Ltd	3,910	3,910	0	-
All Funds	46,561	46,561	0	-
4125 Out of State Travel				
8000 General Fund	2,126	2,126	0	-
4150 Employee Training				
8000 General Fund	2,420	2,420	0	-
4400 Lottery Funds Ltd	350	350	0	-
All Funds	2,770	2,770	0	-
4175 Office Expenses				
8000 General Fund	49,616	49,616	0	-
4400 Lottery Funds Ltd	3,500	3,500	0	-
3400 Other Funds Ltd	25,491	25,491	0	-
All Funds	78,607	78,607	0	-
4200 Telecommunications				
8000 General Fund	22,094	22,094	0	-
4400 Lottery Funds Ltd	600	600	0	-
3400 Other Funds Ltd	7,560	7,560	0	-
All Funds	30,254	30,254	0	-
4225 State Gov. Service Charges				
8000 General Fund	109,533	109,533	0	-
3400 Other Funds Ltd	9,224	9,224	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	118,757	118,757	0	-
4275 Publicity and Publications				
8000 General Fund	32,323	32,323	0	-
4400 Lottery Funds Ltd	3,000	3,000	0	-
3400 Other Funds Ltd	35,000	35,000	0	-
All Funds	70,323	70,323	0	-
4300 Professional Services				
4400 Lottery Funds Ltd	85,000	85,000	0	-
3400 Other Funds Ltd	1,921,134	1,921,134	0	-
All Funds	2,006,134	2,006,134	0	-
4325 Attorney General				
8000 General Fund	4,590	4,590	0	-
4400 Dues and Subscriptions				
8000 General Fund	1,620	1,620	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	121,414	121,414	0	-
4575 Agency Program Related S and S				
8000 General Fund	9,000	9,000	0	-
3400 Other Funds Ltd	21,000	21,000	0	-
All Funds	30,000	30,000	0	-
4650 Other Services and Supplies				
8000 General Fund	13,500	13,500	0	-
4400 Lottery Funds Ltd	4,134	4,134	0	-
3400 Other Funds Ltd	24,500	24,500	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	42,134	42,134	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	10,800	10,800	0	-
3400 Other Funds Ltd	25,200	25,200	0	-
All Funds	36,000	36,000	0	-
4715 IT Expendable Property				
8000 General Fund	4,000	4,000	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	423,187	423,187	0	-
4400 Lottery Funds Ltd	99,084	99,084	0	-
3400 Other Funds Ltd	2,073,019	2,073,019	0	-
TOTAL SERVICES & SUPPLIES	\$2,595,290	\$2,595,290	0	-
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	18,402,756	18,402,756	0	-
3400 Other Funds Ltd	167,119	167,119	0	-
All Funds	18,569,875	18,569,875	0	-
TOTAL EXPENDITURES				
8000 General Fund	21,613,409	21,613,409	0	-
4400 Lottery Funds Ltd	105,084	105,084	0	-
3400 Other Funds Ltd	2,700,682	2,700,682	0	-
TOTAL EXPENDITURES	\$24,419,175	\$24,419,175	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	165,725	165,725	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	947,560	947,560	0	-
TOTAL ENDING BALANCE	\$1,113,285	\$1,113,285	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	14	14	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	13.50	13.50	0	-

Package Comparison Report - Detail
 2023-25 Biennium
 Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 14,957 14,957 0 0.00%

REVENUE CATEGORIES

8000 General Fund 14,957 14,957 0 0.00%

TOTAL REVENUE CATEGORIES \$14,957 \$14,957 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 14,957 14,957 0 0.00%

TOTAL AVAILABLE REVENUES \$14,957 \$14,957 \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund 92 92 0 0.00%

3190 All Other Differential

3400 Other Funds Ltd 270 270 0 0.00%

SALARIES & WAGES

8000 General Fund 92 92 0 0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	270	270	0	0.00%
TOTAL SALARIES & WAGES	\$362	\$362	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	48	48	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	9,047	9,047	0	0.00%
3400 Other Funds Ltd	14,599	14,599	0	0.00%
6400 Federal Funds Ltd	(720)	(720)	0	0.00%
All Funds	22,926	22,926	0	0.00%
3230 Social Security Taxes				
8000 General Fund	7	7	0	0.00%
3400 Other Funds Ltd	21	21	0	0.00%
All Funds	28	28	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	342	342	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	1	1	0	0.00%
3260 Mass Transit Tax				

Package Comparison Report - Detail
 2023-25 Biennium
 Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,822	5,822	0	0.00%
3400 Other Funds Ltd	(147)	(147)	0	0.00%
All Funds	5,675	5,675	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	15,218	15,218	0	0.00%
3400 Other Funds Ltd	14,522	14,522	0	0.00%
6400 Federal Funds Ltd	(720)	(720)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$29,020	\$29,020	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(353)	(353)	0	0.00%
3400 Other Funds Ltd	16,361	16,361	0	0.00%
6400 Federal Funds Ltd	848	848	0	0.00%
All Funds	16,856	16,856	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(353)	(353)	0	0.00%
3400 Other Funds Ltd	16,361	16,361	0	0.00%
6400 Federal Funds Ltd	848	848	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$16,856	\$16,856	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	14,957	14,957	0	0.00%
3400 Other Funds Ltd	31,153	31,153	0	0.00%
6400 Federal Funds Ltd	128	128	0	0.00%
TOTAL PERSONAL SERVICES	\$46,238	\$46,238	\$0	0.00%
EXPENDITURES				
8000 General Fund	14,957	14,957	0	0.00%
3400 Other Funds Ltd	31,153	31,153	0	0.00%
6400 Federal Funds Ltd	128	128	0	0.00%
TOTAL EXPENDITURES	\$46,238	\$46,238	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(31,153)	(31,153)	0	0.00%
6400 Federal Funds Ltd	(128)	(128)	0	0.00%
TOTAL ENDING BALANCE	(\$31,281)	(\$31,281)	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(2,006,730)	(2,006,730)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(2,006,730)	(2,006,730)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$2,006,730)	(\$2,006,730)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(2,006,730)	(2,006,730)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$2,006,730)	(\$2,006,730)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4700 Expendable Prop 250 - 5000

8000 General Fund	(2,006,730)	(2,006,730)	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	(2,006,730)	(2,006,730)	0	0.00%
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TOTAL SERVICES & SUPPLIES	(\$2,006,730)	(\$2,006,730)	\$0	0.00%
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EXPENDITURES

8000 General Fund	(2,006,730)	(2,006,730)	0	0.00%
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**Package Comparison Report - Detail
2023-25 Biennium
Commissioner's Office/Supp Svcs**

**Cross Reference Number: 83900-010-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$2,006,730)	(\$2,006,730)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	61,198	61,198	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	61,198	61,198	0	0.00%
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TOTAL REVENUE CATEGORIES	\$61,198	\$61,198	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	61,198	61,198	0	0.00%
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TOTAL AVAILABLE REVENUES	\$61,198	\$61,198	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,137	1,137	0	0.00%
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3400 Other Funds Ltd	1,762	1,762	0	0.00%
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6400 Federal Funds Ltd	16	16	0	0.00%
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All Funds	2,915	2,915	0	0.00%
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4125 Out of State Travel

8000 General Fund	172	172	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	67	67	0	0.00%
All Funds	239	239	0	0.00%
4150 Employee Training				
8000 General Fund	668	668	0	0.00%
3400 Other Funds Ltd	226	226	0	0.00%
6400 Federal Funds Ltd	8	8	0	0.00%
All Funds	902	902	0	0.00%
4175 Office Expenses				
8000 General Fund	9,097	9,097	0	0.00%
3400 Other Funds Ltd	13,484	13,484	0	0.00%
6400 Federal Funds Ltd	27	27	0	0.00%
All Funds	22,608	22,608	0	0.00%
4200 Telecommunications				
8000 General Fund	2,040	2,040	0	0.00%
3400 Other Funds Ltd	1,253	1,253	0	0.00%
6400 Federal Funds Ltd	46	46	0	0.00%
All Funds	3,339	3,339	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	12,214	12,214	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	34,581	34,581	0	0.00%
All Funds	46,795	46,795	0	0.00%
4250 Data Processing				
8000 General Fund	1,226	1,226	0	0.00%
3400 Other Funds Ltd	93	93	0	0.00%
All Funds	1,319	1,319	0	0.00%
4275 Publicity and Publications				
8000 General Fund	81	81	0	0.00%
3400 Other Funds Ltd	1,841	1,841	0	0.00%
All Funds	1,922	1,922	0	0.00%
4300 Professional Services				
8000 General Fund	8,055	8,055	0	0.00%
3400 Other Funds Ltd	18,389	18,389	0	0.00%
All Funds	26,444	26,444	0	0.00%
4325 Attorney General				
8000 General Fund	13,656	13,656	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	29	29	0	0.00%
4400 Dues and Subscriptions				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	216	216	0	0.00%
3400 Other Funds Ltd	179	179	0	0.00%
All Funds	395	395	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	5,125	5,125	0	0.00%
3400 Other Funds Ltd	7,811	7,811	0	0.00%
6400 Federal Funds Ltd	305	305	0	0.00%
All Funds	13,241	13,241	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	84	84	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	4,124	4,124	0	0.00%
3400 Other Funds Ltd	4,627	4,627	0	0.00%
All Funds	8,751	8,751	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	199	199	0	0.00%
3400 Other Funds Ltd	108	108	0	0.00%
All Funds	307	307	0	0.00%
4715 IT Expendable Property				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,613	2,613	0	0.00%
3400 Other Funds Ltd	1,379	1,379	0	0.00%
All Funds	3,992	3,992	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	60,736	60,736	0	0.00%
3400 Other Funds Ltd	85,800	85,800	0	0.00%
6400 Federal Funds Ltd	402	402	0	0.00%
TOTAL SERVICES & SUPPLIES	\$146,938	\$146,938	\$0	0.00%
CAPITAL OUTLAY				
5600 Data Processing Hardware				
8000 General Fund	462	462	0	0.00%
3400 Other Funds Ltd	232	232	0	0.00%
All Funds	694	694	0	0.00%
EXPENDITURES				
8000 General Fund	61,198	61,198	0	0.00%
3400 Other Funds Ltd	86,032	86,032	0	0.00%
6400 Federal Funds Ltd	402	402	0	0.00%
TOTAL EXPENDITURES	\$147,632	\$147,632	\$0	0.00%

ENDING BALANCE

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(86,032)	(86,032)	0	0.00%
6400 Federal Funds Ltd	(402)	(402)	0	0.00%
TOTAL ENDING BALANCE	(\$86,434)	(\$86,434)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	21,699	-	(21,699)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	21,699	-	(21,699)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$21,699	-	(\$21,699)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	21,699	-	(21,699)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$21,699	-	(\$21,699)	(100.00%)
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund	21,699	-	(21,699)	(100.00%)
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3400 Other Funds Ltd	12,585	-	(12,585)	(100.00%)
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All Funds	34,284	-	(34,284)	(100.00%)
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SERVICES & SUPPLIES

8000 General Fund	21,699	-	(21,699)	(100.00%)
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3400 Other Funds Ltd	12,585	-	(12,585)	(100.00%)
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$34,284	-	(\$34,284)	(100.00%)
EXPENDITURES				
8000 General Fund	21,699	-	(21,699)	(100.00%)
3400 Other Funds Ltd	12,585	-	(12,585)	(100.00%)
TOTAL EXPENDITURES	\$34,284	-	(\$34,284)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(12,585)	-	12,585	100.00%
TOTAL ENDING BALANCE	(\$12,585)	-	\$12,585	100.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(4,201)	-	4,201	100.00%
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REVENUE CATEGORIES

8000 General Fund	(4,201)	-	4,201	100.00%
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TOTAL REVENUE CATEGORIES	(\$4,201)	-	\$4,201	100.00%
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AVAILABLE REVENUES

8000 General Fund	(4,201)	-	4,201	100.00%
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TOTAL AVAILABLE REVENUES	(\$4,201)	-	\$4,201	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	(4,201)	-	4,201	100.00%
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SERVICES & SUPPLIES

8000 General Fund	(4,201)	-	4,201	100.00%
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TOTAL SERVICES & SUPPLIES	(\$4,201)	-	\$4,201	100.00%
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EXPENDITURES

8000 General Fund	(4,201)	-	4,201	100.00%
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**Package Comparison Report - Detail
2023-25 Biennium
Commissioner's Office/Supp Svcs**

**Cross Reference Number: 83900-010-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$4,201)	-	\$4,201	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(6,431)	-	6,431	100.00%
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REVENUE CATEGORIES

8000 General Fund	(6,431)	-	6,431	100.00%
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TOTAL REVENUE CATEGORIES	(\$6,431)	-	\$6,431	100.00%
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AVAILABLE REVENUES

8000 General Fund	(6,431)	-	6,431	100.00%
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TOTAL AVAILABLE REVENUES	(\$6,431)	-	\$6,431	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	(6,431)	-	6,431	100.00%
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3400 Other Funds Ltd	(6,906)	-	6,906	100.00%
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All Funds	(13,337)	-	13,337	100.00%
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SERVICES & SUPPLIES

8000 General Fund	(6,431)	-	6,431	100.00%
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3400 Other Funds Ltd	(6,906)	-	6,906	100.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$13,337)	-	\$13,337	100.00%
EXPENDITURES				
8000 General Fund	(6,431)	-	6,431	100.00%
3400 Other Funds Ltd	(6,906)	-	6,906	100.00%
TOTAL EXPENDITURES	(\$13,337)	-	\$13,337	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	6,906	-	(6,906)	(100.00%)
TOTAL ENDING BALANCE	\$6,906	-	(\$6,906)	(100.00%)

Package Comparison Report - Detail
 2023-25 Biennium
 Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
 Package: Human Resources Assistant
 Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	218,626	-	(218,626)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	218,626	-	(218,626)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$218,626	-	(\$218,626)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	218,626	-	(218,626)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$218,626	-	(\$218,626)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	136,800	-	(136,800)	(100.00%)
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SALARIES & WAGES

8000 General Fund	136,800	-	(136,800)	(100.00%)
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TOTAL SALARIES & WAGES	\$136,800	-	(\$136,800)	(100.00%)
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OTHER PAYROLL EXPENSES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	53	-	(53)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	24,515	-	(24,515)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	10,465	-	(10,465)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	547	-	(547)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	-	(46)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	39,600	-	(39,600)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	75,226	-	(75,226)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$75,226	-	(\$75,226)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	212,026	-	(212,026)	(100.00%)
TOTAL PERSONAL SERVICES	\$212,026	-	(\$212,026)	(100.00%)
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2023-25 Biennium
 Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
 Package: Human Resources Assistant
 Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	500	-	(500)	(100.00%)
4175 Office Expenses				
8000 General Fund	1,200	-	(1,200)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,400	-	(2,400)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	2,500	-	(2,500)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	6,600	-	(6,600)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$6,600	-	(\$6,600)	(100.00%)
EXPENDITURES				
8000 General Fund	218,626	-	(218,626)	(100.00%)
TOTAL EXPENDITURES	\$218,626	-	(\$218,626)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)
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Package Comparison Report - Detail
 2023-25 Biennium
 Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
 Package: Public Records Support Staffing
 Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	168,142	148,997	(19,145)	(11.39%)
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REVENUE CATEGORIES

8000 General Fund	168,142	148,997	(19,145)	(11.39%)
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TOTAL REVENUE CATEGORIES	\$168,142	\$148,997	(\$19,145)	(11.39%)
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AVAILABLE REVENUES

8000 General Fund	168,142	148,997	(19,145)	(11.39%)
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TOTAL AVAILABLE REVENUES	\$168,142	\$148,997	(\$19,145)	(11.39%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	95,136	83,244	(11,892)	(12.50%)
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SALARIES & WAGES

8000 General Fund	95,136	83,244	(11,892)	(12.50%)
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TOTAL SALARIES & WAGES	\$95,136	\$83,244	(\$11,892)	(12.50%)
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OTHER PAYROLL EXPENSES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	53	46	(7)	(13.21%)
3220 Public Employees Retire Cont				
8000 General Fund	17,048	14,917	(2,131)	(12.50%)
3230 Social Security Taxes				
8000 General Fund	7,278	6,368	(910)	(12.50%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	381	333	(48)	(12.60%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	40	(6)	(13.04%)
3270 Flexible Benefits				
8000 General Fund	39,600	34,650	(4,950)	(12.50%)
OTHER PAYROLL EXPENSES				
8000 General Fund	64,406	56,354	(8,052)	(12.50%)
TOTAL OTHER PAYROLL EXPENSES	\$64,406	\$56,354	(\$8,052)	(12.50%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	799	799	100.00%
P.S. BUDGET ADJUSTMENTS				

Package Comparison Report - Detail
 2023-25 Biennium
 Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
 Package: Public Records Support Staffing
 Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	799	799	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$799	\$799	100.00%
PERSONAL SERVICES				
8000 General Fund	159,542	140,397	(19,145)	(12.00%)
TOTAL PERSONAL SERVICES	\$159,542	\$140,397	(\$19,145)	(12.00%)
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	1,200	1,200	0	0.00%
4200 Telecommunications				
8000 General Fund	2,400	2,400	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,500	2,500	0	0.00%
4715 IT Expendable Property				
8000 General Fund	2,500	2,500	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	8,600	8,600	0	0.00%
TOTAL SERVICES & SUPPLIES	\$8,600	\$8,600	\$0	0.00%
EXPENDITURES				
8000 General Fund	168,142	148,997	(19,145)	(11.39%)

Package Comparison Report - Detail
 2023-25 Biennium
 Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
 Package: Public Records Support Staffing
 Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$168,142	\$148,997	(\$19,145)	(11.39%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	0.88	(0.12)	(12.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	215,670	-	(215,670)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	215,670	-	(215,670)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$215,670	-	(\$215,670)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	215,670	-	(215,670)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$215,670	-	(\$215,670)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	132,072	-	(132,072)	(100.00%)
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SALARIES & WAGES

8000 General Fund	132,072	-	(132,072)	(100.00%)
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TOTAL SALARIES & WAGES	\$132,072	-	(\$132,072)	(100.00%)
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OTHER PAYROLL EXPENSES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	53	-	(53)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	23,667	-	(23,667)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	10,104	-	(10,104)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	528	-	(528)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	-	(46)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	39,600	-	(39,600)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	73,998	-	(73,998)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$73,998	-	(\$73,998)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	206,070	-	(206,070)	(100.00%)
TOTAL PERSONAL SERVICES	\$206,070	-	(\$206,070)	(100.00%)
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	3,000	-	(3,000)	(100.00%)
4150 Employee Training				
8000 General Fund	500	-	(500)	(100.00%)
4175 Office Expenses				
8000 General Fund	1,200	-	(1,200)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,400	-	(2,400)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	2,500	-	(2,500)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	9,600	-	(9,600)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$9,600	-	(\$9,600)	(100.00%)
EXPENDITURES				
8000 General Fund	215,670	-	(215,670)	(100.00%)
TOTAL EXPENDITURES	\$215,670	-	(\$215,670)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Package Comparison Report - Detail
 2023-25 Biennium
 Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
 Package: Case Management Replacement Project -ph1
 Pkg Group: POL Pkg Type: POL Pkg Number: 114

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	5,000	-	(5,000)	(100.00%)
4315 IT Professional Services				
3400 Other Funds Ltd	125,000	-	(125,000)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	5,000	-	(5,000)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	135,000	-	(135,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$135,000	-	(\$135,000)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	135,000	-	(135,000)	(100.00%)
TOTAL EXPENDITURES	\$135,000	-	(\$135,000)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(135,000)	-	135,000	100.00%
TOTAL ENDING BALANCE	(\$135,000)	-	\$135,000	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 1,245,229 1,245,229 100.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd - 12,585 12,585 100.00%

REVENUE CATEGORIES

8000 General Fund - 1,245,229 1,245,229 100.00%

3400 Other Funds Ltd - 12,585 12,585 100.00%

TOTAL REVENUE CATEGORIES - \$1,257,814 \$1,257,814 100.00%

AVAILABLE REVENUES

8000 General Fund - 1,245,229 1,245,229 100.00%

3400 Other Funds Ltd - 12,585 12,585 100.00%

TOTAL AVAILABLE REVENUES - \$1,257,814 \$1,257,814 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2023-25 Biennium
 Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	561,354	561,354	100.00%
SALARIES & WAGES				
8000 General Fund	-	561,354	561,354	100.00%
TOTAL SALARIES & WAGES	-	\$561,354	\$561,354	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	145	145	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	100,595	100,595	100.00%
3230 Social Security Taxes				
8000 General Fund	-	42,944	42,944	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	2,246	2,246	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	126	126	100.00%
3270 Flexible Benefits				
8000 General Fund	-	108,900	108,900	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	254,956	254,956	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	-	\$254,956	\$254,956	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	17,039	17,039	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	17,039	17,039	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$17,039	\$17,039	100.00%
PERSONAL SERVICES				
8000 General Fund	-	833,349	833,349	100.00%
TOTAL PERSONAL SERVICES	-	\$833,349	\$833,349	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	500	500	100.00%
4150 Employee Training				
8000 General Fund	-	413	413	100.00%
4175 Office Expenses				
8000 General Fund	-	2,387	2,387	100.00%
4200 Telecommunications				
8000 General Fund	-	2,000	2,000	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	-	399,580	399,580	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	3,000	3,000	100.00%
3400 Other Funds Ltd	-	12,585	12,585	100.00%
All Funds	-	15,585	15,585	100.00%
4715 IT Expendable Property				
8000 General Fund	-	4,000	4,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	411,880	411,880	100.00%
3400 Other Funds Ltd	-	12,585	12,585	100.00%
TOTAL SERVICES & SUPPLIES	-	\$424,465	\$424,465	100.00%
EXPENDITURES				
8000 General Fund	-	1,245,229	1,245,229	100.00%
3400 Other Funds Ltd	-	12,585	12,585	100.00%
TOTAL EXPENDITURES	-	\$1,257,814	\$1,257,814	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	3	3	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	2.76	2.76	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (175,744) (175,744) 100.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd - (94,631) (94,631) 100.00%

REVENUE CATEGORIES

8000 General Fund - (175,744) (175,744) 100.00%

3400 Other Funds Ltd - (94,631) (94,631) 100.00%

TOTAL REVENUE CATEGORIES - (\$270,375) (\$270,375) 100.00%

AVAILABLE REVENUES

8000 General Fund - (175,744) (175,744) 100.00%

3400 Other Funds Ltd - (94,631) (94,631) 100.00%

TOTAL AVAILABLE REVENUES - (\$270,375) (\$270,375) 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(119,028)	(119,028)	100.00%
3400 Other Funds Ltd	-	(64,092)	(64,092)	100.00%
All Funds	-	(183,120)	(183,120)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(119,028)	(119,028)	100.00%
3400 Other Funds Ltd	-	(64,092)	(64,092)	100.00%
TOTAL SALARIES & WAGES	-	(\$183,120)	(\$183,120)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(34)	(34)	100.00%
3400 Other Funds Ltd	-	(19)	(19)	100.00%
All Funds	-	(53)	(53)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(21,330)	(21,330)	100.00%
3400 Other Funds Ltd	-	(11,485)	(11,485)	100.00%
All Funds	-	(32,815)	(32,815)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(9,106)	(9,106)	100.00%
3400 Other Funds Ltd	-	(4,903)	(4,903)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(14,009)	(14,009)	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	(476)	(476)	100.00%
3400 Other Funds Ltd	-	(256)	(256)	100.00%
All Funds	-	(732)	(732)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(30)	(30)	100.00%
3400 Other Funds Ltd	-	(16)	(16)	100.00%
All Funds	-	(46)	(46)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(25,740)	(25,740)	100.00%
3400 Other Funds Ltd	-	(13,860)	(13,860)	100.00%
All Funds	-	(39,600)	(39,600)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(56,716)	(56,716)	100.00%
3400 Other Funds Ltd	-	(30,539)	(30,539)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$87,255)	(\$87,255)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(175,744)	(175,744)	100.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
 Package: Vacant Position Reductions
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(94,631)	(94,631)	100.00%
TOTAL PERSONAL SERVICES	-	(\$270,375)	(\$270,375)	100.00%
EXPENDITURES				
8000 General Fund	-	(175,744)	(175,744)	100.00%
3400 Other Funds Ltd	-	(94,631)	(94,631)	100.00%
TOTAL EXPENDITURES	-	(\$270,375)	(\$270,375)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(1)	(1)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(1.00)	(1.00)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	37,576	37,576	100.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	-	21,408	21,408	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	37,576	37,576	100.00%
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3400 Other Funds Ltd	-	21,408	21,408	100.00%
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TOTAL REVENUE CATEGORIES	-	\$58,984	\$58,984	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	37,576	37,576	100.00%
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3400 Other Funds Ltd	-	21,408	21,408	100.00%
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TOTAL AVAILABLE REVENUES	-	\$58,984	\$58,984	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	-	3,000	3,000	100.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
8000 General Fund	-	37,395	37,395	100.00%
3400 Other Funds Ltd	-	21,408	21,408	100.00%
All Funds	-	58,803	58,803	100.00%
4250 Data Processing				
8000 General Fund	-	8,844	8,844	100.00%
4325 Attorney General				
8000 General Fund	-	(1,663)	(1,663)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(10,000)	(10,000)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	37,576	37,576	100.00%
3400 Other Funds Ltd	-	21,408	21,408	100.00%
TOTAL SERVICES & SUPPLIES	-	\$58,984	\$58,984	100.00%
EXPENDITURES				
8000 General Fund	-	37,576	37,576	100.00%
3400 Other Funds Ltd	-	21,408	21,408	100.00%
TOTAL EXPENDITURES	-	\$58,984	\$58,984	100.00%
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	37,407	37,407	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	37,407	37,407	100.00%
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TOTAL REVENUE CATEGORIES	-	\$37,407	\$37,407	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	37,407	37,407	100.00%
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TOTAL AVAILABLE REVENUES	-	\$37,407	\$37,407	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund	-	37,407	37,407	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	37,407	37,407	100.00%
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TOTAL SERVICES & SUPPLIES	-	\$37,407	\$37,407	100.00%
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EXPENDITURES

8000 General Fund	-	37,407	37,407	100.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	\$37,407	\$37,407	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	23,604	23,604	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	23,604	23,604	0	0.00%
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TOTAL AVAILABLE REVENUES	\$23,604	\$23,604	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	322	322	0	0.00%
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3170 Overtime Payments

8000 General Fund	25	25	0	0.00%
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3190 All Other Differential

8000 General Fund	1,003	1,003	0	0.00%
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3400 Other Funds Ltd	902	902	0	0.00%
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6400 Federal Funds Ltd	806	806	0	0.00%
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All Funds	2,711	2,711	0	0.00%
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Package Comparison Report - Detail
 2023-25 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	1,350	1,350	0	0.00%
3400 Other Funds Ltd	902	902	0	0.00%
6400 Federal Funds Ltd	806	806	0	0.00%
TOTAL SALARIES & WAGES	\$3,058	\$3,058	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	184	184	0	0.00%
3400 Other Funds Ltd	161	161	0	0.00%
6400 Federal Funds Ltd	144	144	0	0.00%
All Funds	489	489	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	36,045	36,045	0	0.00%
3400 Other Funds Ltd	6,045	6,045	0	0.00%
6400 Federal Funds Ltd	4,104	4,104	0	0.00%
All Funds	46,194	46,194	0	0.00%
3230 Social Security Taxes				
8000 General Fund	103	103	0	0.00%
3400 Other Funds Ltd	69	69	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 83900-030-00-00-00000

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Civil Rights

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	62	62	0	0.00%
All Funds	234	234	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	33	33	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	4	4	0	0.00%
3400 Other Funds Ltd	4	4	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	11	11	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	9,093	9,093	0	0.00%
3400 Other Funds Ltd	940	940	0	0.00%
All Funds	10,033	10,033	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	45,462	45,462	0	0.00%
3400 Other Funds Ltd	7,219	7,219	0	0.00%
6400 Federal Funds Ltd	4,313	4,313	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$56,994	\$56,994	\$0	0.00%

P.S. BUDGET ADJUSTMENTS

Package Comparison Report - Detail
 2023-25 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
8000 General Fund	(23,208)	(23,208)	0	0.00%
3400 Other Funds Ltd	7,579	7,579	0	0.00%
6400 Federal Funds Ltd	(3,361)	(3,361)	0	0.00%
All Funds	(18,990)	(18,990)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(23,208)	(23,208)	0	0.00%
3400 Other Funds Ltd	7,579	7,579	0	0.00%
6400 Federal Funds Ltd	(3,361)	(3,361)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$18,990)	(\$18,990)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	23,604	23,604	0	0.00%
3400 Other Funds Ltd	15,700	15,700	0	0.00%
6400 Federal Funds Ltd	1,758	1,758	0	0.00%
TOTAL PERSONAL SERVICES	\$41,062	\$41,062	\$0	0.00%
EXPENDITURES				
8000 General Fund	23,604	23,604	0	0.00%
3400 Other Funds Ltd	15,700	15,700	0	0.00%
6400 Federal Funds Ltd	1,758	1,758	0	0.00%

**Package Comparison Report - Detail
2023-25 Biennium
Civil Rights**

**Cross Reference Number: 83900-030-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$41,062	\$41,062	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(15,700)	(15,700)	0	0.00%
6400 Federal Funds Ltd	(1,758)	(1,758)	0	0.00%
TOTAL ENDING BALANCE	(\$17,458)	(\$17,458)	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	319,953	319,953	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	319,953	319,953	0	0.00%
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TOTAL AVAILABLE REVENUES	\$319,953	\$319,953	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	395	395	0	0.00%
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3400 Other Funds Ltd	274	274	0	0.00%
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6400 Federal Funds Ltd	41	41	0	0.00%
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All Funds	710	710	0	0.00%
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4125 Out of State Travel

8000 General Fund	125	125	0	0.00%
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3400 Other Funds Ltd	7	7	0	0.00%
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All Funds	132	132	0	0.00%
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4150 Employee Training

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	225	225	0	0.00%
3400 Other Funds Ltd	299	299	0	0.00%
All Funds	524	524	0	0.00%
4175 Office Expenses				
8000 General Fund	8,416	8,416	0	0.00%
3400 Other Funds Ltd	615	615	0	0.00%
6400 Federal Funds Ltd	38	38	0	0.00%
All Funds	9,069	9,069	0	0.00%
4200 Telecommunications				
8000 General Fund	2,974	2,974	0	0.00%
3400 Other Funds Ltd	196	196	0	0.00%
6400 Federal Funds Ltd	31	31	0	0.00%
All Funds	3,201	3,201	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	149,059	149,059	0	0.00%
3400 Other Funds Ltd	6,476	6,476	0	0.00%
6400 Federal Funds Ltd	23,197	23,197	0	0.00%
All Funds	178,732	178,732	0	0.00%
4250 Data Processing				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	198	198	0	0.00%
4275 Publicity and Publications				
8000 General Fund	1,220	1,220	0	0.00%
3400 Other Funds Ltd	26	26	0	0.00%
All Funds	1,246	1,246	0	0.00%
4300 Professional Services				
8000 General Fund	2,356	2,356	0	0.00%
4325 Attorney General				
8000 General Fund	125,962	125,962	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,442	1,442	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	7,088	7,088	0	0.00%
3400 Other Funds Ltd	3,666	3,666	0	0.00%
6400 Federal Funds Ltd	4,182	4,182	0	0.00%
All Funds	14,936	14,936	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	10,416	10,416	0	0.00%
4650 Other Services and Supplies				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,647	7,647	0	0.00%
3400 Other Funds Ltd	132	132	0	0.00%
All Funds	7,779	7,779	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,842	1,842	0	0.00%
4715 IT Expendable Property				
8000 General Fund	588	588	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	319,953	319,953	0	0.00%
3400 Other Funds Ltd	11,691	11,691	0	0.00%
6400 Federal Funds Ltd	27,489	27,489	0	0.00%
TOTAL SERVICES & SUPPLIES	\$359,133	\$359,133	\$0	0.00%
EXPENDITURES				
8000 General Fund	319,953	319,953	0	0.00%
3400 Other Funds Ltd	11,691	11,691	0	0.00%
6400 Federal Funds Ltd	27,489	27,489	0	0.00%
TOTAL EXPENDITURES	\$359,133	\$359,133	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(11,691)	(11,691)	0	0.00%
6400 Federal Funds Ltd	(27,489)	(27,489)	0	0.00%
TOTAL ENDING BALANCE	(\$39,180)	(\$39,180)	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(38,753)	-	38,753	100.00%
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AVAILABLE REVENUES

8000 General Fund	(38,753)	-	38,753	100.00%
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TOTAL AVAILABLE REVENUES	(\$38,753)	-	\$38,753	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	(38,753)	-	38,753	100.00%
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SERVICES & SUPPLIES

8000 General Fund	(38,753)	-	38,753	100.00%
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TOTAL SERVICES & SUPPLIES	(\$38,753)	-	\$38,753	100.00%
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EXPENDITURES

8000 General Fund	(38,753)	-	38,753	100.00%
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TOTAL EXPENDITURES	(\$38,753)	-	\$38,753	100.00%
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ENDING BALANCE

8000 General Fund	-	-	0	0.00%
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**Package Comparison Report - Detail
2023-25 Biennium
Civil Rights**

Cross Reference Number: 83900-030-00-00-00000

Package: Statewide AG Adjustment

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(12,860)	-	12,860	100.00%
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AVAILABLE REVENUES

8000 General Fund	(12,860)	-	12,860	100.00%
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TOTAL AVAILABLE REVENUES	(\$12,860)	-	\$12,860	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	(12,860)	-	12,860	100.00%
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3400 Other Funds Ltd	(2,136)	-	2,136	100.00%
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All Funds	(14,996)	-	14,996	100.00%
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4225 State Gov. Service Charges

6400 Federal Funds Ltd	(3,651)	-	3,651	100.00%
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SERVICES & SUPPLIES

8000 General Fund	(12,860)	-	12,860	100.00%
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3400 Other Funds Ltd	(2,136)	-	2,136	100.00%
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6400 Federal Funds Ltd	(3,651)	-	3,651	100.00%
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Package Comparison Report - Detail
 2023-25 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$18,647)	-	\$18,647	100.00%
EXPENDITURES				
8000 General Fund	(12,860)	-	12,860	100.00%
3400 Other Funds Ltd	(2,136)	-	2,136	100.00%
6400 Federal Funds Ltd	(3,651)	-	3,651	100.00%
TOTAL EXPENDITURES	(\$18,647)	-	\$18,647	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	2,136	-	(2,136)	(100.00%)
6400 Federal Funds Ltd	3,651	-	(3,651)	(100.00%)
TOTAL ENDING BALANCE	\$5,787	-	(\$5,787)	(100.00%)

Package Comparison Report - Detail
 2023-25 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000
 Package: Civil Rights Workload and Increased Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 130

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	817,972	-	(817,972)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	817,972	-	(817,972)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$817,972	-	(\$817,972)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	448,896	-	(448,896)	(100.00%)
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SALARIES & WAGES

8000 General Fund	448,896	-	(448,896)	(100.00%)
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TOTAL SALARIES & WAGES	\$448,896	-	(\$448,896)	(100.00%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	265	-	(265)	(100.00%)
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3220 Public Employees Retire Cont

Package Comparison Report - Detail
 2023-25 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000
 Package: Civil Rights Workload and Increased Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 130

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	80,442	-	(80,442)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	34,342	-	(34,342)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,797	-	(1,797)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	230	-	(230)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	198,000	-	(198,000)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	315,076	-	(315,076)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$315,076	-	(\$315,076)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	763,972	-	(763,972)	(100.00%)
TOTAL PERSONAL SERVICES	\$763,972	-	(\$763,972)	(100.00%)
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	5,000	-	(5,000)	(100.00%)
4175 Office Expenses				

Package Comparison Report - Detail
 2023-25 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000
 Package: Civil Rights Workload and Increased Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 130

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	12,000	-	(12,000)	(100.00%)
4200 Telecommunications				
8000 General Fund	12,000	-	(12,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	12,500	-	(12,500)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	12,500	-	(12,500)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	54,000	-	(54,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$54,000	-	(\$54,000)	(100.00%)
EXPENDITURES				
8000 General Fund	817,972	-	(817,972)	(100.00%)
TOTAL EXPENDITURES	\$817,972	-	(\$817,972)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	-	(5)	(100.00%)
AUTHORIZED FTE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	5.00	-	(5.00)	(100.00%)

Package Comparison Report - Detail
 2023-25 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000
 Package: Civil Rights Housing Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 131

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 167,342 - (167,342) (100.00%)

AVAILABLE REVENUES

8000 General Fund 167,342 - (167,342) (100.00%)

TOTAL AVAILABLE REVENUES \$167,342 - (\$167,342) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 95,136 - (95,136) (100.00%)

SALARIES & WAGES

8000 General Fund 95,136 - (95,136) (100.00%)

TOTAL SALARIES & WAGES \$95,136 - (\$95,136) (100.00%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund 53 - (53) (100.00%)

3220 Public Employees Retire Cont

Package Comparison Report - Detail
 2023-25 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000
 Package: Civil Rights Housing Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 131

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	17,048	-	(17,048)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	7,278	-	(7,278)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	381	-	(381)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	-	(46)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	39,600	-	(39,600)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	64,406	-	(64,406)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$64,406	-	(\$64,406)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	159,542	-	(159,542)	(100.00%)
TOTAL PERSONAL SERVICES	\$159,542	-	(\$159,542)	(100.00%)
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	500	-	(500)	(100.00%)
4175 Office Expenses				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,400	-	(2,400)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,400	-	(2,400)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,500	-	(2,500)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	7,800	-	(7,800)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$7,800	-	(\$7,800)	(100.00%)
EXPENDITURES				
8000 General Fund	167,342	-	(167,342)	(100.00%)
TOTAL EXPENDITURES	\$167,342	-	(\$167,342)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Package Comparison Report - Detail
 2023-25 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 207,519 207,519 100.00%

AVAILABLE REVENUES

8000 General Fund - 207,519 207,519 100.00%

TOTAL AVAILABLE REVENUES - \$207,519 \$207,519 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 127,071 127,071 100.00%

SALARIES & WAGES

8000 General Fund - 127,071 127,071 100.00%

TOTAL SALARIES & WAGES - \$127,071 \$127,071 100.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund - 46 46 100.00%

3220 Public Employees Retire Cont

Package Comparison Report - Detail
 2023-25 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	22,771	22,771	100.00%
3230 Social Security Taxes				
8000 General Fund	-	9,721	9,721	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	508	508	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	40	40	100.00%
3270 Flexible Benefits				
8000 General Fund	-	34,650	34,650	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	67,736	67,736	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$67,736	\$67,736	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1,112	1,112	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1,112	1,112	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1,112	\$1,112	100.00%
PERSONAL SERVICES				

Package Comparison Report - Detail
 2023-25 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	195,919	195,919	100.00%
TOTAL PERSONAL SERVICES	-	\$195,919	\$195,919	100.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	5,220	5,220	100.00%
4200 Telecommunications				
8000 General Fund	-	464	464	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	5,916	5,916	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	11,600	11,600	100.00%
TOTAL SERVICES & SUPPLIES	-	\$11,600	\$11,600	100.00%
EXPENDITURES				
8000 General Fund	-	207,519	207,519	100.00%
TOTAL EXPENDITURES	-	\$207,519	\$207,519	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

AUTHORIZED POSITIONS

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	0.88	0.88	100.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000
 Package: Vacant Position Reductions
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (396,995) (396,995) 100.00%

AVAILABLE REVENUES

8000 General Fund - (396,995) (396,995) 100.00%

TOTAL AVAILABLE REVENUES - (\$396,995) (\$396,995) 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - (252,120) (252,120) 100.00%

SALARIES & WAGES

8000 General Fund - (252,120) (252,120) 100.00%

TOTAL SALARIES & WAGES - (\$252,120) (\$252,120) 100.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund - (106) (106) 100.00%

3220 Public Employees Retire Cont

Package Comparison Report - Detail
 2023-25 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000
 Package: Vacant Position Reductions
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(45,180)	(45,180)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(19,288)	(19,288)	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	(1,009)	(1,009)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(92)	(92)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(79,200)	(79,200)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(144,875)	(144,875)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$144,875)	(\$144,875)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(396,995)	(396,995)	100.00%
TOTAL PERSONAL SERVICES	-	(\$396,995)	(\$396,995)	100.00%
EXPENDITURES				
8000 General Fund	-	(396,995)	(396,995)	100.00%
TOTAL EXPENDITURES	-	(\$396,995)	(\$396,995)	100.00%
ENDING BALANCE				

Package Comparison Report - Detail
 2023-25 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000
 Package: Vacant Position Reductions
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(2)	(2)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(2.00)	(2.00)	100.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000
 Package: Statewide Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (53,000) (53,000) 100.00%

AVAILABLE REVENUES

8000 General Fund - (53,000) (53,000) 100.00%

TOTAL AVAILABLE REVENUES - (\$53,000) (\$53,000) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund - (2,000) (2,000) 100.00%

4225 State Gov. Service Charges

8000 General Fund - 20,243 20,243 100.00%

3400 Other Funds Ltd - 2,465 2,465 100.00%

All Funds - 22,708 22,708 100.00%

4250 Data Processing

8000 General Fund - 2,000 2,000 100.00%

4325 Attorney General

8000 General Fund - (56,000) (56,000) 100.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000

Package: Statewide Adjustments

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	8,023	8,023	100.00%
All Funds	-	(47,977)	(47,977)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(17,243)	(17,243)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(53,000)	(53,000)	100.00%
3400 Other Funds Ltd	-	2,465	2,465	100.00%
6400 Federal Funds Ltd	-	8,023	8,023	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$42,512)	(\$42,512)	100.00%
EXPENDITURES				
8000 General Fund	-	(53,000)	(53,000)	100.00%
3400 Other Funds Ltd	-	2,465	2,465	100.00%
6400 Federal Funds Ltd	-	8,023	8,023	100.00%
TOTAL EXPENDITURES	-	(\$42,512)	(\$42,512)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(2,465)	(2,465)	100.00%
6400 Federal Funds Ltd	-	(8,023)	(8,023)	100.00%
TOTAL ENDING BALANCE	-	(\$10,488)	(\$10,488)	100.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	46,746	46,746	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	46,746	46,746	0	0.00%
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TOTAL REVENUE CATEGORIES	\$46,746	\$46,746	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	46,746	46,746	0	0.00%
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TOTAL AVAILABLE REVENUES	\$46,746	\$46,746	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	487	487	0	0.00%
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3190 All Other Differential

8000 General Fund	1,914	1,914	0	0.00%
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3400 Other Funds Ltd	763	763	0	0.00%
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All Funds	2,677	2,677	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	2,401	2,401	0	0.00%
3400 Other Funds Ltd	763	763	0	0.00%
TOTAL SALARIES & WAGES	\$3,164	\$3,164	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	343	343	0	0.00%
3400 Other Funds Ltd	137	137	0	0.00%
All Funds	480	480	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	36,189	36,189	0	0.00%
3400 Other Funds Ltd	17,276	17,276	0	0.00%
All Funds	53,465	53,465	0	0.00%
3230 Social Security Taxes				
8000 General Fund	184	184	0	0.00%
3400 Other Funds Ltd	58	58	0	0.00%
All Funds	242	242	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	21	21	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3241 Paid Family Medical Leave Insurance				
8000 General Fund	8	8	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
All Funds	10	10	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,440	1,440	0	0.00%
3400 Other Funds Ltd	4,411	4,411	0	0.00%
All Funds	5,851	5,851	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	38,185	38,185	0	0.00%
3400 Other Funds Ltd	21,884	21,884	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$60,069	\$60,069	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	6,160	6,160	0	0.00%
3400 Other Funds Ltd	8,983	8,983	0	0.00%
All Funds	15,143	15,143	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	6,160	6,160	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	8,983	8,983	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$15,143	\$15,143	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	46,746	46,746	0	0.00%
3400 Other Funds Ltd	31,630	31,630	0	0.00%
TOTAL PERSONAL SERVICES	\$78,376	\$78,376	\$0	0.00%
EXPENDITURES				
8000 General Fund	46,746	46,746	0	0.00%
3400 Other Funds Ltd	31,630	31,630	0	0.00%
TOTAL EXPENDITURES	\$78,376	\$78,376	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(31,630)	(31,630)	0	0.00%
TOTAL ENDING BALANCE	(\$31,630)	(\$31,630)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	13,781	13,781	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	13,781	13,781	0	0.00%
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TOTAL REVENUE CATEGORIES	\$13,781	\$13,781	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	13,781	13,781	0	0.00%
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TOTAL AVAILABLE REVENUES	\$13,781	\$13,781	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	10,940	10,940	0	0.00%
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3400 Other Funds Ltd	2,779	2,779	0	0.00%
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All Funds	13,719	13,719	0	0.00%
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SALARIES & WAGES

8000 General Fund	10,940	10,940	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,779	2,779	0	0.00%
TOTAL SALARIES & WAGES	\$13,719	\$13,719	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	1,960	1,960	0	0.00%
3400 Other Funds Ltd	498	498	0	0.00%
All Funds	2,458	2,458	0	0.00%
3230 Social Security Taxes				
8000 General Fund	837	837	0	0.00%
3400 Other Funds Ltd	213	213	0	0.00%
All Funds	1,050	1,050	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	44	44	0	0.00%
3400 Other Funds Ltd	11	11	0	0.00%
All Funds	55	55	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	2,841	2,841	0	0.00%
3400 Other Funds Ltd	722	722	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$3,563	\$3,563	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	13,781	13,781	0	0.00%
3400 Other Funds Ltd	3,501	3,501	0	0.00%
TOTAL PERSONAL SERVICES	\$17,282	\$17,282	\$0	0.00%
EXPENDITURES				
8000 General Fund	13,781	13,781	0	0.00%
3400 Other Funds Ltd	3,501	3,501	0	0.00%
TOTAL EXPENDITURES	\$17,282	\$17,282	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(3,501)	(3,501)	0	0.00%
TOTAL ENDING BALANCE	(\$3,501)	(\$3,501)	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(32,000)	(32,000)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(32,000)	(32,000)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$32,000)	(\$32,000)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(32,000)	(32,000)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$32,000)	(\$32,000)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4700 Expendable Prop 250 - 5000

8000 General Fund	(32,000)	(32,000)	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	(32,000)	(32,000)	0	0.00%
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TOTAL SERVICES & SUPPLIES	(\$32,000)	(\$32,000)	\$0	0.00%
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EXPENDITURES

8000 General Fund	(32,000)	(32,000)	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$32,000)	(\$32,000)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	69,776	69,776	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	69,776	69,776	0	0.00%
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TOTAL REVENUE CATEGORIES	\$69,776	\$69,776	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	69,776	69,776	0	0.00%
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TOTAL AVAILABLE REVENUES	\$69,776	\$69,776	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	426	426	0	0.00%
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3400 Other Funds Ltd	2,172	2,172	0	0.00%
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All Funds	2,598	2,598	0	0.00%
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4125 Out of State Travel

8000 General Fund	48	48	0	0.00%
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3400 Other Funds Ltd	99	99	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	147	147	0	0.00%
4150 Employee Training				
8000 General Fund	151	151	0	0.00%
3400 Other Funds Ltd	674	674	0	0.00%
All Funds	825	825	0	0.00%
4175 Office Expenses				
8000 General Fund	2,500	2,500	0	0.00%
3400 Other Funds Ltd	9,173	9,173	0	0.00%
All Funds	11,673	11,673	0	0.00%
4200 Telecommunications				
8000 General Fund	1,946	1,946	0	0.00%
3400 Other Funds Ltd	2,163	2,163	0	0.00%
All Funds	4,109	4,109	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	20,000	20,000	0	0.00%
3400 Other Funds Ltd	80,402	80,402	0	0.00%
All Funds	100,402	100,402	0	0.00%
4250 Data Processing				
8000 General Fund	266	266	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
8000 General Fund	548	548	0	0.00%
3400 Other Funds Ltd	3,893	3,893	0	0.00%
All Funds	4,441	4,441	0	0.00%
4300 Professional Services				
8000 General Fund	2,722	2,722	0	0.00%
3400 Other Funds Ltd	23,043	23,043	0	0.00%
All Funds	25,765	25,765	0	0.00%
4325 Attorney General				
8000 General Fund	31,065	31,065	0	0.00%
3400 Other Funds Ltd	108,557	108,557	0	0.00%
All Funds	139,622	139,622	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	253	253	0	0.00%
3400 Other Funds Ltd	280	280	0	0.00%
All Funds	533	533	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	7,040	7,040	0	0.00%
3400 Other Funds Ltd	6,682	6,682	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	13,722	13,722	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	630	630	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,472	1,472	0	0.00%
3400 Other Funds Ltd	2,184	2,184	0	0.00%
All Funds	3,656	3,656	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	709	709	0	0.00%
3400 Other Funds Ltd	718	718	0	0.00%
All Funds	1,427	1,427	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	69,776	69,776	0	0.00%
3400 Other Funds Ltd	240,040	240,040	0	0.00%
TOTAL SERVICES & SUPPLIES	\$309,816	\$309,816	\$0	0.00%
EXPENDITURES				
8000 General Fund	69,776	69,776	0	0.00%
3400 Other Funds Ltd	240,040	240,040	0	0.00%
TOTAL EXPENDITURES	\$309,816	\$309,816	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(240,040)	(240,040)	0	0.00%
TOTAL ENDING BALANCE	(\$240,040)	(\$240,040)	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(194,807)	(194,807)	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	194,807	194,807	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(194,807)	(194,807)	0	0.00%
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3400 Other Funds Ltd	194,807	194,807	0	0.00%
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TOTAL REVENUE CATEGORIES	-	-	\$0	0.00%
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2000

2010 Transfer Out - Intrafund

3200 Other Funds Non-Ltd	(194,807)	(194,807)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(194,807)	(194,807)	0	0.00%
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3200 Other Funds Non-Ltd	(194,807)	(194,807)	0	0.00%
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3400 Other Funds Ltd	194,807	194,807	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$194,807)	(\$194,807)	\$0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(127,071)	(127,071)	0	0.00%
3400 Other Funds Ltd	127,071	127,071	0	0.00%
All Funds	-	-	0	0.00%

SALARIES & WAGES

8000 General Fund	(127,071)	(127,071)	0	0.00%
3400 Other Funds Ltd	127,071	127,071	0	0.00%

TOTAL SALARIES & WAGES

-	-	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	(46)	(46)	0	0.00%
3400 Other Funds Ltd	46	46	0	0.00%
All Funds	-	-	0	0.00%

3220 Public Employees Retire Cont

8000 General Fund	(22,771)	(22,771)	0	0.00%
3400 Other Funds Ltd	22,771	22,771	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(9,721)	(9,721)	0	0.00%
3400 Other Funds Ltd	9,721	9,721	0	0.00%
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(508)	(508)	0	0.00%
3400 Other Funds Ltd	508	508	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(40)	(40)	0	0.00%
3400 Other Funds Ltd	40	40	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(34,650)	(34,650)	0	0.00%
3400 Other Funds Ltd	34,650	34,650	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(67,736)	(67,736)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	67,736	67,736	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(194,807)	(194,807)	0	0.00%
3400 Other Funds Ltd	194,807	194,807	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	(194,807)	(194,807)	0	0.00%
3400 Other Funds Ltd	194,807	194,807	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3200 Other Funds Non-Ltd	(194,807)	(194,807)	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$194,807)	(\$194,807)	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000
 Package: Additional Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(319,084)	(319,084)	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	319,084	319,084	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(319,084)	(319,084)	0	0.00%
3400 Other Funds Ltd	319,084	319,084	0	0.00%
TOTAL REVENUE CATEGORIES	-	-	\$0	0.00%
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(319,084)	(319,084)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(319,084)	(319,084)	0	0.00%
3200 Other Funds Non-Ltd	(319,084)	(319,084)	0	0.00%
3400 Other Funds Ltd	319,084	319,084	0	0.00%
TOTAL AVAILABLE REVENUES	(\$319,084)	(\$319,084)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(190,272)	(190,272)	0	0.00%
3400 Other Funds Ltd	190,272	190,272	0	0.00%
All Funds	-	-	0	0.00%

SALARIES & WAGES

8000 General Fund	(190,272)	(190,272)	0	0.00%
3400 Other Funds Ltd	190,272	190,272	0	0.00%

TOTAL SALARIES & WAGES

-	-	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	(106)	(106)	0	0.00%
3400 Other Funds Ltd	106	106	0	0.00%
All Funds	-	-	0	0.00%

3220 Public Employees Retire Cont

8000 General Fund	(34,096)	(34,096)	0	0.00%
3400 Other Funds Ltd	34,096	34,096	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(14,556)	(14,556)	0	0.00%
3400 Other Funds Ltd	14,556	14,556	0	0.00%
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(762)	(762)	0	0.00%
3400 Other Funds Ltd	762	762	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(92)	(92)	0	0.00%
3400 Other Funds Ltd	92	92	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(79,200)	(79,200)	0	0.00%
3400 Other Funds Ltd	79,200	79,200	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(128,812)	(128,812)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	128,812	128,812	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(319,084)	(319,084)	0	0.00%
3400 Other Funds Ltd	319,084	319,084	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	(319,084)	(319,084)	0	0.00%
3400 Other Funds Ltd	319,084	319,084	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3200 Other Funds Non-Ltd	(319,084)	(319,084)	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$319,084)	(\$319,084)	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000

Package: Statewide AG Adjustment

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(9,558)	-	9,558	100.00%
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REVENUE CATEGORIES

8000 General Fund	(9,558)	-	9,558	100.00%
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TOTAL REVENUE CATEGORIES	(\$9,558)	-	\$9,558	100.00%
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AVAILABLE REVENUES

8000 General Fund	(9,558)	-	9,558	100.00%
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TOTAL AVAILABLE REVENUES	(\$9,558)	-	\$9,558	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	(9,558)	-	9,558	100.00%
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3400 Other Funds Ltd	(33,399)	-	33,399	100.00%
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All Funds	(42,957)	-	42,957	100.00%
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SERVICES & SUPPLIES

8000 General Fund	(9,558)	-	9,558	100.00%
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3400 Other Funds Ltd	(33,399)	-	33,399	100.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$42,957)	-	\$42,957	100.00%
EXPENDITURES				
8000 General Fund	(9,558)	-	9,558	100.00%
3400 Other Funds Ltd	(33,399)	-	33,399	100.00%
TOTAL EXPENDITURES	(\$42,957)	-	\$42,957	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	33,399	-	(33,399)	(100.00%)
TOTAL ENDING BALANCE	\$33,399	-	(\$33,399)	(100.00%)

Package Comparison Report - Detail
 2023-25 Biennium
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(5,767)	-	5,767	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	19,034	-	(19,034)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	(5,767)	-	5,767	100.00%
3400 Other Funds Ltd	19,034	-	(19,034)	(100.00%)
TOTAL REVENUE CATEGORIES	\$13,267	-	(\$13,267)	(100.00%)
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(19,034)	-	19,034	100.00%
AVAILABLE REVENUES				
8000 General Fund	(5,767)	-	5,767	100.00%
3200 Other Funds Non-Ltd	(19,034)	-	19,034	100.00%
3400 Other Funds Ltd	19,034	-	(19,034)	(100.00%)
TOTAL AVAILABLE REVENUES	(\$5,767)	-	\$5,767	100.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	(5,767)	-	5,767	100.00%
3400 Other Funds Ltd	(51,644)	-	51,644	100.00%
All Funds	(57,411)	-	57,411	100.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd	41,719	-	(41,719)	(100.00%)
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SERVICES & SUPPLIES

8000 General Fund	(5,767)	-	5,767	100.00%
3400 Other Funds Ltd	(9,925)	-	9,925	100.00%

TOTAL SERVICES & SUPPLIES

(\$15,692)	-	\$15,692	100.00%
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EXPENDITURES

8000 General Fund	(5,767)	-	5,767	100.00%
3400 Other Funds Ltd	(9,925)	-	9,925	100.00%

TOTAL EXPENDITURES

(\$15,692)	-	\$15,692	100.00%
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ENDING BALANCE

8000 General Fund	-	-	0	0.00%
3200 Other Funds Non-Ltd	(19,034)	-	19,034	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	28,959	-	(28,959)	(100.00%)
TOTAL ENDING BALANCE	\$9,925	-	(\$9,925)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 207,519 207,519 100.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd - 227,513 227,513 100.00%

REVENUE CATEGORIES

8000 General Fund - 207,519 207,519 100.00%

3400 Other Funds Ltd - 227,513 227,513 100.00%

TOTAL REVENUE CATEGORIES - \$435,032 \$435,032 100.00%

2000

2010 Transfer Out - Intrafund

3200 Other Funds Non-Ltd - (240,098) (240,098) 100.00%

AVAILABLE REVENUES

8000 General Fund - 207,519 207,519 100.00%

3200 Other Funds Non-Ltd - (240,098) (240,098) 100.00%

3400 Other Funds Ltd - 227,513 227,513 100.00%

TOTAL AVAILABLE REVENUES - \$194,934 \$194,934 100.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	127,071	127,071	100.00%
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SALARIES & WAGES

8000 General Fund	-	127,071	127,071	100.00%
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TOTAL SALARIES & WAGES	-	\$127,071	\$127,071	100.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	-	46	46	100.00%
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3220 Public Employees Retire Cont

8000 General Fund	-	22,771	22,771	100.00%
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3230 Social Security Taxes

8000 General Fund	-	9,721	9,721	100.00%
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3241 Paid Family Medical Leave Insurance

8000 General Fund	-	508	508	100.00%
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3250 Workers Comp. Assess. (WCD)

8000 General Fund	-	40	40	100.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	-	34,650	34,650	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	67,736	67,736	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$67,736	\$67,736	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1,112	1,112	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1,112	1,112	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1,112	\$1,112	100.00%
PERSONAL SERVICES				
8000 General Fund	-	195,919	195,919	100.00%
TOTAL PERSONAL SERVICES	-	\$195,919	\$195,919	100.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	5,220	5,220	100.00%
4200 Telecommunications				
8000 General Fund	-	464	464	100.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	-	5,916	5,916	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	11,600	11,600	100.00%
TOTAL SERVICES & SUPPLIES	-	\$11,600	\$11,600	100.00%
EXPENDITURES				
8000 General Fund	-	207,519	207,519	100.00%
TOTAL EXPENDITURES	-	\$207,519	\$207,519	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3200 Other Funds Non-Ltd	-	(240,098)	(240,098)	100.00%
3400 Other Funds Ltd	-	227,513	227,513	100.00%
TOTAL ENDING BALANCE	-	(\$12,585)	(\$12,585)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	0.88	0.88	100.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000
 Package: Vacant Position Reductions
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	-	27,038	27,038	100.00%
3400 Other Funds Ltd	-	67,593	67,593	100.00%
All Funds	-	94,631	94,631	100.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	-	27,038	27,038	100.00%
3400 Other Funds Ltd	-	67,593	67,593	100.00%
TOTAL AVAILABLE REVENUES	-	\$94,631	\$94,631	100.00%
ENDING BALANCE				
3200 Other Funds Non-Ltd	-	27,038	27,038	100.00%
3400 Other Funds Ltd	-	67,593	67,593	100.00%
TOTAL ENDING BALANCE	-	\$94,631	\$94,631	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 9,465 9,465 100.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd - (44,098) (44,098) 100.00%

REVENUE CATEGORIES

8000 General Fund - 9,465 9,465 100.00%

3400 Other Funds Ltd - (44,098) (44,098) 100.00%

TOTAL REVENUE CATEGORIES

- (\$34,633) (\$34,633) 100.00%

2000

2010 Transfer Out - Intrafund

3200 Other Funds Non-Ltd - 44,098 44,098 100.00%

3400 Other Funds Ltd - (21,408) (21,408) 100.00%

All Funds - 22,690 22,690 100.00%

AVAILABLE REVENUES

8000 General Fund - 9,465 9,465 100.00%

3200 Other Funds Non-Ltd - 44,098 44,098 100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(65,506)	(65,506)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$11,943)	(\$11,943)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	1,900	1,900	100.00%
4175 Office Expenses				
8000 General Fund	-	(2,535)	(2,535)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	24,000	24,000	100.00%
3400 Other Funds Ltd	-	18,120	18,120	100.00%
All Funds	-	42,120	42,120	100.00%
4325 Attorney General				
8000 General Fund	-	(12,000)	(12,000)	100.00%
3400 Other Funds Ltd	-	(44,098)	(44,098)	100.00%
All Funds	-	(56,098)	(56,098)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	9,465	9,465	100.00%
3400 Other Funds Ltd	-	(24,078)	(24,078)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	(\$14,613)	(\$14,613)	100.00%
EXPENDITURES				
8000 General Fund	-	9,465	9,465	100.00%
3400 Other Funds Ltd	-	(24,078)	(24,078)	100.00%
TOTAL EXPENDITURES	-	(\$14,613)	(\$14,613)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3200 Other Funds Non-Ltd	-	44,098	44,098	100.00%
3400 Other Funds Ltd	-	(41,428)	(41,428)	100.00%
TOTAL ENDING BALANCE	-	\$2,670	\$2,670	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	-	553,535	553,535	100.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	-	553,535	553,535	100.00%
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TOTAL REVENUE CATEGORIES	-	\$553,535	\$553,535	100.00%
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2000

2010 Transfer Out - Intrafund

3200 Other Funds Non-Ltd	-	(553,535)	(553,535)	100.00%
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AVAILABLE REVENUES

3200 Other Funds Non-Ltd	-	(553,535)	(553,535)	100.00%
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3400 Other Funds Ltd	-	553,535	553,535	100.00%
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TOTAL AVAILABLE REVENUES	-	-	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	337,386	337,386	100.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
3400 Other Funds Ltd	-	337,386	337,386	100.00%
TOTAL SALARIES & WAGES	-	\$337,386	\$337,386	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	138	138	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	60,459	60,459	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	25,810	25,810	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	1,349	1,349	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	120	120	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	103,950	103,950	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	191,826	191,826	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$191,826	\$191,826	100.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000

Package: Budget Reconciliation

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	24,323	24,323	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	24,323	24,323	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$24,323	\$24,323	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	553,535	553,535	100.00%
TOTAL PERSONAL SERVICES	-	\$553,535	\$553,535	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	553,535	553,535	100.00%
TOTAL EXPENDITURES	-	\$553,535	\$553,535	100.00%
ENDING BALANCE				
3200 Other Funds Non-Ltd	-	(553,535)	(553,535)	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	(\$553,535)	(\$553,535)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	3	3	100.00%
AUTHORIZED FTE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	-	2.64	2.64	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	188,577	188,577	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	188,577	188,577	100.00%
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TOTAL REVENUE CATEGORIES	-	\$188,577	\$188,577	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	188,577	188,577	100.00%
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TOTAL AVAILABLE REVENUES	-	\$188,577	\$188,577	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	96,126	96,126	100.00%
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SALARIES & WAGES

8000 General Fund	-	96,126	96,126	100.00%
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TOTAL SALARIES & WAGES	-	\$96,126	\$96,126	100.00%
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OTHER PAYROLL EXPENSES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	56	56	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	17,227	17,227	100.00%
3230 Social Security Taxes				
8000 General Fund	-	7,356	7,356	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	386	386	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	48	48	100.00%
3270 Flexible Benefits				
8000 General Fund	-	39,600	39,600	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	64,673	64,673	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$64,673	\$64,673	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	578	578	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	578	578	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$578	\$578	100.00%
PERSONAL SERVICES				
8000 General Fund	-	161,377	161,377	100.00%
TOTAL PERSONAL SERVICES	-	\$161,377	\$161,377	100.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	2,400	2,400	100.00%
4200 Telecommunications				
8000 General Fund	-	1,600	1,600	100.00%
4250 Data Processing				
8000 General Fund	-	800	800	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	800	800	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	5,600	5,600	100.00%
4715 IT Expendable Property				
8000 General Fund	-	16,000	16,000	100.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	27,200	27,200	100.00%
TOTAL SERVICES & SUPPLIES	-	\$27,200	\$27,200	100.00%
EXPENDITURES				
8000 General Fund	-	188,577	188,577	100.00%
TOTAL EXPENDITURES	-	\$188,577	\$188,577	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	8	8	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.04	1.04	100.00%
8280 FTE Reconciliation	-	(0.04)	(0.04)	100.00%
TOTAL AUTHORIZED FTE	-	1.00	1.00	100.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,902	1,902	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,902	1,902	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,902	\$1,902	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,902	1,902	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,902	\$1,902	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	352	352	0	0.00%
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SALARIES & WAGES

8000 General Fund	352	352	0	0.00%
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TOTAL SALARIES & WAGES	\$352	\$352	\$0	0.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	63	63	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(7,242)	(7,242)	0	0.00%
4400 Lottery Funds Ltd	(5,446)	(5,446)	0	0.00%
3400 Other Funds Ltd	(5,270)	(5,270)	0	0.00%
All Funds	(17,958)	(17,958)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	27	27	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	271	271	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1	1	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(251)	(251)	0	0.00%
3400 Other Funds Ltd	145	145	0	0.00%
All Funds	(106)	(106)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(7,131)	(7,131)	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(5,446)	(5,446)	0	0.00%
3400 Other Funds Ltd	(5,125)	(5,125)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$17,702)	(\$17,702)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	8,681	8,681	0	0.00%
3400 Other Funds Ltd	(7,642)	(7,642)	0	0.00%
All Funds	1,039	1,039	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	8,681	8,681	0	0.00%
3400 Other Funds Ltd	(7,642)	(7,642)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$1,039	\$1,039	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	1,902	1,902	0	0.00%
4400 Lottery Funds Ltd	(5,446)	(5,446)	0	0.00%
3400 Other Funds Ltd	(12,767)	(12,767)	0	0.00%
TOTAL PERSONAL SERVICES	(\$16,311)	(\$16,311)	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,902	1,902	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(5,446)	(5,446)	0	0.00%
3400 Other Funds Ltd	(12,767)	(12,767)	0	0.00%
TOTAL EXPENDITURES	(\$16,311)	(\$16,311)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	5,446	5,446	0	0.00%
3400 Other Funds Ltd	12,767	12,767	0	0.00%
TOTAL ENDING BALANCE	\$18,213	\$18,213	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (18,465,270) (18,465,270) 0 0.00%

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd (407,021) (407,021) 0 0.00%

TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd (270,809) (270,809) 0 0.00%

3400 Other Funds Ltd (1,100,000) (1,100,000) 0 0.00%

All Funds (1,370,809) (1,370,809) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (18,465,270) (18,465,270) 0 0.00%

4400 Lottery Funds Ltd (270,809) (270,809) 0 0.00%

3400 Other Funds Ltd (1,507,021) (1,507,021) 0 0.00%

TOTAL REVENUE CATEGORIES (\$20,243,100) (\$20,243,100) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (18,465,270) (18,465,270) 0 0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(270,809)	(270,809)	0	0.00%
3400 Other Funds Ltd	(1,507,021)	(1,507,021)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$20,243,100)	(\$20,243,100)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3215 Workers Comp Ins. (SAIF)

8000 General Fund (108) (108) 0 0.00%

3260 Mass Transit Tax

8000 General Fund (1,746) (1,746) 0 0.00%

4400 Lottery Funds Ltd (554) (554) 0 0.00%

3400 Other Funds Ltd (3,099) (3,099) 0 0.00%

All Funds (5,399) (5,399) 0 0.00%

OTHER PAYROLL EXPENSES

8000 General Fund (1,854) (1,854) 0 0.00%

4400 Lottery Funds Ltd (554) (554) 0 0.00%

3400 Other Funds Ltd (3,099) (3,099) 0 0.00%

TOTAL OTHER PAYROLL EXPENSES (\$5,507) (\$5,507) \$0 0.00%

P.S. BUDGET ADJUSTMENTS

Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
3400 Other Funds Ltd	(3,780)	(3,780)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(3,780)	(3,780)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$3,780)	(\$3,780)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(1,854)	(1,854)	0	0.00%
4400 Lottery Funds Ltd	(554)	(554)	0	0.00%
3400 Other Funds Ltd	(6,879)	(6,879)	0	0.00%
TOTAL PERSONAL SERVICES	(\$9,287)	(\$9,287)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	(2,500)	(2,500)	0	0.00%
4150 Employee Training				
4400 Lottery Funds Ltd	(350)	(350)	0	0.00%
4175 Office Expenses				
8000 General Fund	(10,500)	(10,500)	0	0.00%
4400 Lottery Funds Ltd	(3,500)	(3,500)	0	0.00%
3400 Other Funds Ltd	(24,500)	(24,500)	0	0.00%

**Package Comparison Report - Detail
2023-25 Biennium
Apprenticeship and Training**

**Cross Reference Number: 83900-050-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(38,500)	(38,500)	0	0.00%
4200 Telecommunications				
8000 General Fund	(3,240)	(3,240)	0	0.00%
4400 Lottery Funds Ltd	(600)	(600)	0	0.00%
3400 Other Funds Ltd	(7,560)	(7,560)	0	0.00%
All Funds	(11,400)	(11,400)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(15,000)	(15,000)	0	0.00%
4400 Lottery Funds Ltd	(3,000)	(3,000)	0	0.00%
3400 Other Funds Ltd	(35,000)	(35,000)	0	0.00%
All Funds	(53,000)	(53,000)	0	0.00%
4300 Professional Services				
4400 Lottery Funds Ltd	(85,000)	(85,000)	0	0.00%
3400 Other Funds Ltd	(219,103)	(219,103)	0	0.00%
All Funds	(304,103)	(304,103)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(1,620)	(1,620)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(9,000)	(9,000)	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(21,000)	(21,000)	0	0.00%
All Funds	(30,000)	(30,000)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(10,500)	(10,500)	0	0.00%
4400 Lottery Funds Ltd	(4,134)	(4,134)	0	0.00%
3400 Other Funds Ltd	(24,500)	(24,500)	0	0.00%
All Funds	(39,134)	(39,134)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(10,800)	(10,800)	0	0.00%
3400 Other Funds Ltd	(25,200)	(25,200)	0	0.00%
All Funds	(36,000)	(36,000)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(60,660)	(60,660)	0	0.00%
4400 Lottery Funds Ltd	(99,084)	(99,084)	0	0.00%
3400 Other Funds Ltd	(356,863)	(356,863)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$516,607)	(\$516,607)	\$0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(18,402,756)	(18,402,756)	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(167,119)	(167,119)	0	0.00%
All Funds	(18,569,875)	(18,569,875)	0	0.00%
EXPENDITURES				
8000 General Fund	(18,465,270)	(18,465,270)	0	0.00%
4400 Lottery Funds Ltd	(99,638)	(99,638)	0	0.00%
3400 Other Funds Ltd	(530,861)	(530,861)	0	0.00%
TOTAL EXPENDITURES	(\$19,095,769)	(\$19,095,769)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(171,171)	(171,171)	0	0.00%
3400 Other Funds Ltd	(976,160)	(976,160)	0	0.00%
TOTAL ENDING BALANCE	(\$1,147,331)	(\$1,147,331)	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	23,603	23,603	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	23,603	23,603	0	0.00%
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TOTAL REVENUE CATEGORIES	\$23,603	\$23,603	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	23,603	23,603	0	0.00%
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TOTAL AVAILABLE REVENUES	\$23,603	\$23,603	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,686	1,686	0	0.00%
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3400 Other Funds Ltd	164	164	0	0.00%
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All Funds	1,850	1,850	0	0.00%
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4125 Out of State Travel

8000 General Fund	89	89	0	0.00%
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4150 Employee Training

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	102	102	0	0.00%
4175 Office Expenses				
8000 General Fund	1,643	1,643	0	0.00%
3400 Other Funds Ltd	42	42	0	0.00%
All Funds	1,685	1,685	0	0.00%
4200 Telecommunications				
8000 General Fund	792	792	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	12,359	12,359	0	0.00%
3400 Other Funds Ltd	2,139	2,139	0	0.00%
All Funds	14,498	14,498	0	0.00%
4275 Publicity and Publications				
8000 General Fund	728	728	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	149,779	149,779	0	0.00%
4325 Attorney General				
8000 General Fund	811	811	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	5,099	5,099	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	126	126	0	0.00%
4715 IT Expendable Property				
8000 General Fund	168	168	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	23,603	23,603	0	0.00%
3400 Other Funds Ltd	152,124	152,124	0	0.00%
TOTAL SERVICES & SUPPLIES	\$175,727	\$175,727	\$0	0.00%
EXPENDITURES				
8000 General Fund	23,603	23,603	0	0.00%
3400 Other Funds Ltd	152,124	152,124	0	0.00%
TOTAL EXPENDITURES	\$175,727	\$175,727	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(152,124)	(152,124)	0	0.00%
TOTAL ENDING BALANCE	(\$152,124)	(\$152,124)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	(104,947)	(104,947)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(104,947)	(104,947)	0	0.00%
TOTAL SALARIES & WAGES	(\$104,947)	(\$104,947)	\$0	0.00%

OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(53)	(53)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(18,807)	(18,807)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(8,028)	(8,028)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1	1	0	0.00%
3400 Other Funds Ltd	(420)	(420)	0	0.00%
All Funds	(419)	(419)	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(46)	(46)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(39,600)	(39,600)	0	0.00%
3280 Other OPE				
8000 General Fund	(1)	(1)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(66,954)	(66,954)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$66,954)	(\$66,954)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(171,901)	(171,901)	0	0.00%
TOTAL PERSONAL SERVICES	(\$171,901)	(\$171,901)	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(171,901)	(171,901)	0	0.00%
TOTAL EXPENDITURES	(\$171,901)	(\$171,901)	\$0	0.00%

ENDING BALANCE

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	171,901	171,901	0	0.00%
TOTAL ENDING BALANCE	\$171,901	\$171,901	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(0.96)	(0.96)	0.00	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(250)	-	250	100.00%
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REVENUE CATEGORIES

8000 General Fund	(250)	-	250	100.00%
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TOTAL REVENUE CATEGORIES	(\$250)	-	\$250	100.00%
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AVAILABLE REVENUES

8000 General Fund	(250)	-	250	100.00%
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TOTAL AVAILABLE REVENUES	(\$250)	-	\$250	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	(250)	-	250	100.00%
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SERVICES & SUPPLIES

8000 General Fund	(250)	-	250	100.00%
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TOTAL SERVICES & SUPPLIES	(\$250)	-	\$250	100.00%
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EXPENDITURES

8000 General Fund	(250)	-	250	100.00%
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**Package Comparison Report - Detail
2023-25 Biennium
Apprenticeship and Training**

Cross Reference Number: 83900-050-00-00-00000

Package: Statewide AG Adjustment

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$250)	-	\$250	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(5,220)	-	5,220	100.00%
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REVENUE CATEGORIES

8000 General Fund	(5,220)	-	5,220	100.00%
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TOTAL REVENUE CATEGORIES	(\$5,220)	-	\$5,220	100.00%
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AVAILABLE REVENUES

8000 General Fund	(5,220)	-	5,220	100.00%
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TOTAL AVAILABLE REVENUES	(\$5,220)	-	\$5,220	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	(5,220)	-	5,220	100.00%
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3400 Other Funds Ltd	(487)	-	487	100.00%
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All Funds	(5,707)	-	5,707	100.00%
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SERVICES & SUPPLIES

8000 General Fund	(5,220)	-	5,220	100.00%
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3400 Other Funds Ltd	(487)	-	487	100.00%
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Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$5,707)	-	\$5,707	100.00%
EXPENDITURES				
8000 General Fund	(5,220)	-	5,220	100.00%
3400 Other Funds Ltd	(487)	-	487	100.00%
TOTAL EXPENDITURES	(\$5,707)	-	\$5,707	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	487	-	(487)	(100.00%)
TOTAL ENDING BALANCE	\$487	-	(\$487)	(100.00%)

Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: ATD-Veterans Outreach
 Pkg Group: POL Pkg Type: POL Pkg Number: 150

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	297,187	297,187	0	0.00%
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REVENUE CATEGORIES

4400 Lottery Funds Ltd	297,187	297,187	0	0.00%
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TOTAL REVENUE CATEGORIES	\$297,187	\$297,187	\$0	0.00%
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AVAILABLE REVENUES

4400 Lottery Funds Ltd	297,187	297,187	0	0.00%
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TOTAL AVAILABLE REVENUES	\$297,187	\$297,187	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

4400 Lottery Funds Ltd	126,144	126,144	0	0.00%
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SALARIES & WAGES

4400 Lottery Funds Ltd	126,144	126,144	0	0.00%
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TOTAL SALARIES & WAGES	\$126,144	\$126,144	\$0	0.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: ATD-Veterans Outreach
 Pkg Group: POL Pkg Type: POL Pkg Number: 150

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	53	53	0	0.00%
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	22,605	22,605	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	9,650	9,650	0	0.00%
3241 Paid Family Medical Leave Insurance				
4400 Lottery Funds Ltd	505	505	0	0.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	46	46	0	0.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	39,600	39,600	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	72,459	72,459	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$72,459	\$72,459	\$0	0.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	198,603	198,603	0	0.00%
TOTAL PERSONAL SERVICES	\$198,603	\$198,603	\$0	0.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: ATD-Veterans Outreach
 Pkg Group: POL Pkg Type: POL Pkg Number: 150

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
4400 Lottery Funds Ltd	2,500	2,500	0	0.00%
4150 Employee Training				
4400 Lottery Funds Ltd	350	350	0	0.00%
4175 Office Expenses				
4400 Lottery Funds Ltd	3,500	3,500	0	0.00%
4200 Telecommunications				
4400 Lottery Funds Ltd	600	600	0	0.00%
4300 Professional Services				
4400 Lottery Funds Ltd	85,000	85,000	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	4,134	4,134	0	0.00%
4715 IT Expendable Property				
4400 Lottery Funds Ltd	2,500	2,500	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	98,584	98,584	0	0.00%
TOTAL SERVICES & SUPPLIES	\$98,584	\$98,584	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	297,187	297,187	0	0.00%

**Package Comparison Report - Detail
2023-25 Biennium
Apprenticeship and Training**

Cross Reference Number: 83900-050-00-00-00000

Package: ATD-Veterans Outreach

Pkg Group: POL Pkg Type: POL Pkg Number: 150

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$297,187	\$297,187	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: ATD Future Ready Continuation
 Pkg Group: POL Pkg Type: POL Pkg Number: 153

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	6,000,000	1,712,673	(4,287,327)	(71.46%)
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REVENUE CATEGORIES

8000 General Fund	6,000,000	1,712,673	(4,287,327)	(71.46%)
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TOTAL REVENUE CATEGORIES	\$6,000,000	\$1,712,673	(\$4,287,327)	(71.46%)
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AVAILABLE REVENUES

8000 General Fund	6,000,000	1,712,673	(4,287,327)	(71.46%)
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TOTAL AVAILABLE REVENUES	\$6,000,000	\$1,712,673	(\$4,287,327)	(71.46%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	763,584	221,808	(541,776)	(70.95%)
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SALARIES & WAGES

8000 General Fund	763,584	221,808	(541,776)	(70.95%)
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TOTAL SALARIES & WAGES	\$763,584	\$221,808	(\$541,776)	(70.95%)
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: ATD Future Ready Continuation
 Pkg Group: POL Pkg Type: POL Pkg Number: 153

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	265	78	(187)	(70.57%)
3220 Public Employees Retire Cont				
8000 General Fund	136,834	39,748	(97,086)	(70.95%)
3230 Social Security Taxes				
8000 General Fund	58,415	16,969	(41,446)	(70.95%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3,054	887	(2,167)	(70.96%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	230	69	(161)	(70.00%)
3270 Flexible Benefits				
8000 General Fund	198,000	59,400	(138,600)	(70.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	396,798	117,151	(279,647)	(70.48%)
TOTAL OTHER PAYROLL EXPENSES	\$396,798	\$117,151	(\$279,647)	(70.48%)
PERSONAL SERVICES				
8000 General Fund	1,160,382	338,959	(821,423)	(70.79%)
TOTAL PERSONAL SERVICES	\$1,160,382	\$338,959	(\$821,423)	(70.79%)
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: ATD Future Ready Continuation
 Pkg Group: POL Pkg Type: POL Pkg Number: 153

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	10,500	6,400	(4,100)	(39.05%)
4200 Telecommunications				
8000 General Fund	12,000	750	(11,250)	(93.75%)
4275 Publicity and Publications				
8000 General Fund	15,000	9,400	(5,600)	(37.33%)
4400 Dues and Subscriptions				
8000 General Fund	1,620	1,120	(500)	(30.86%)
4575 Agency Program Related S and S				
8000 General Fund	9,000	5,650	(3,350)	(37.22%)
4650 Other Services and Supplies				
8000 General Fund	10,500	6,400	(4,100)	(39.05%)
4715 IT Expendable Property				
8000 General Fund	12,500	7,900	(4,600)	(36.80%)
SERVICES & SUPPLIES				
8000 General Fund	71,120	37,620	(33,500)	(47.10%)
TOTAL SERVICES & SUPPLIES	\$71,120	\$37,620	(\$33,500)	(47.10%)
SPECIAL PAYMENTS				
6035 Dist to Individuals				

Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: ATD Future Ready Continuation
 Pkg Group: POL Pkg Type: POL Pkg Number: 153

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,768,498	1,336,094	(3,432,404)	(71.98%)
EXPENDITURES				
8000 General Fund	6,000,000	1,712,673	(4,287,327)	(71.46%)
TOTAL EXPENDITURES	\$6,000,000	\$1,712,673	(\$4,287,327)	(71.46%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	3	(2)	(40.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	1.50	(3.50)	(70.00%)

Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: ATD ODOT Highway Diversity Project
 Pkg Group: POL Pkg Type: POL Pkg Number: 154

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,500,000	1,500,000	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	1,500,000	1,500,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,500,000	\$1,500,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	1,500,000	1,500,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,500,000	\$1,500,000	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	28,608	28,608	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	28,608	28,608	0	0.00%
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TOTAL SALARIES & WAGES	\$28,608	\$28,608	\$0	0.00%
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OTHER PAYROLL EXPENSES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	5,126	5,126	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	2,188	2,188	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	115	115	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	7,429	7,429	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$7,429	\$7,429	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	36,037	36,037	0	0.00%
TOTAL PERSONAL SERVICES	\$36,037	\$36,037	\$0	0.00%
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	1,463,963	1,463,963	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,463,963	1,463,963	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,463,963	\$1,463,963	\$0	0.00%

EXPENDITURES

**Package Comparison Report - Detail
2023-25 Biennium
Apprenticeship and Training**

**Cross Reference Number: 83900-050-00-00-00000
Package: ATD ODOT Highway Diversity Project
Pkg Group: POL Pkg Type: POL Pkg Number: 154**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,500,000	1,500,000	0	0.00%
TOTAL EXPENDITURES	\$1,500,000	\$1,500,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(243,978)	(243,978)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(243,978)	(243,978)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$243,978)	(\$243,978)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(243,978)	(243,978)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$243,978)	(\$243,978)	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	(152,400)	(152,400)	100.00%
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SALARIES & WAGES

8000 General Fund	-	(152,400)	(152,400)	100.00%
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TOTAL SALARIES & WAGES	-	(\$152,400)	(\$152,400)	100.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(53)	(53)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(27,310)	(27,310)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(11,659)	(11,659)	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	(610)	(610)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(46)	(46)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(39,600)	(39,600)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(79,278)	(79,278)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$79,278)	(\$79,278)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(231,678)	(231,678)	100.00%
TOTAL PERSONAL SERVICES	-	(\$231,678)	(\$231,678)	100.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	-	(500)	(500)	100.00%
4150 Employee Training				
8000 General Fund	-	(413)	(413)	100.00%
4175 Office Expenses				
8000 General Fund	-	(2,387)	(2,387)	100.00%
4200 Telecommunications				
8000 General Fund	-	(2,000)	(2,000)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(3,000)	(3,000)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(4,000)	(4,000)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(12,300)	(12,300)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$12,300)	(\$12,300)	100.00%
EXPENDITURES				
8000 General Fund	-	(243,978)	(243,978)	100.00%
TOTAL EXPENDITURES	-	(\$243,978)	(\$243,978)	100.00%
ENDING BALANCE				

Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(1)	(1)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(1.00)	(1.00)	100.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: Vacant Position Reductions
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(95,868)	(95,868)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(95,868)	(95,868)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$95,868)	(\$95,868)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(95,868)	(95,868)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$95,868)	(\$95,868)	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	(59,033)	(59,033)	100.00%
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SALARIES & WAGES

8000 General Fund	-	(59,033)	(59,033)	100.00%
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TOTAL SALARIES & WAGES	-	(\$59,033)	(\$59,033)	100.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: Vacant Position Reductions
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(28)	(28)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(10,579)	(10,579)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(4,516)	(4,516)	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	(237)	(237)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(25)	(25)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(21,450)	(21,450)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(36,835)	(36,835)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$36,835)	(\$36,835)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(95,868)	(95,868)	100.00%
TOTAL PERSONAL SERVICES	-	(\$95,868)	(\$95,868)	100.00%

EXPENDITURES

Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: Vacant Position Reductions
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(95,868)	(95,868)	100.00%
TOTAL EXPENDITURES	-	(\$95,868)	(\$95,868)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(2)	(2)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(0.54)	(0.54)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (1,010) (1,010) 100.00%

REVENUE CATEGORIES

8000 General Fund - (1,010) (1,010) 100.00%

TOTAL REVENUE CATEGORIES - (\$1,010) (\$1,010) 100.00%

AVAILABLE REVENUES

8000 General Fund - (1,010) (1,010) 100.00%

TOTAL AVAILABLE REVENUES - (\$1,010) (\$1,010) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund - (9,395) (9,395) 100.00%

4225 State Gov. Service Charges

8000 General Fund - 24,535 24,535 100.00%

4425 Facilities Rental and Taxes

8000 General Fund - (16,150) (16,150) 100.00%

SERVICES & SUPPLIES

Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000

Package: Statewide Adjustments

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,010)	(1,010)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$1,010)	(\$1,010)	100.00%
EXPENDITURES				
8000 General Fund	-	(1,010)	(1,010)	100.00%
TOTAL EXPENDITURES	-	(\$1,010)	(\$1,010)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000

Package: Budget Reconciliation

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	215,670	215,670	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	215,670	215,670	100.00%
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TOTAL REVENUE CATEGORIES	-	\$215,670	\$215,670	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	215,670	215,670	100.00%
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TOTAL AVAILABLE REVENUES	-	\$215,670	\$215,670	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	132,072	132,072	100.00%
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3400 Other Funds Ltd	-	83,592	83,592	100.00%
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All Funds	-	215,664	215,664	100.00%
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SALARIES & WAGES

8000 General Fund	-	132,072	132,072	100.00%
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Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000

Package: Budget Reconciliation

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	83,592	83,592	100.00%
TOTAL SALARIES & WAGES	-	\$215,664	\$215,664	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	53	53	100.00%
3400 Other Funds Ltd	-	53	53	100.00%
All Funds	-	106	106	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	23,667	23,667	100.00%
3400 Other Funds Ltd	-	14,980	14,980	100.00%
All Funds	-	38,647	38,647	100.00%
3230 Social Security Taxes				
8000 General Fund	-	10,104	10,104	100.00%
3400 Other Funds Ltd	-	6,395	6,395	100.00%
All Funds	-	16,499	16,499	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	528	528	100.00%
3400 Other Funds Ltd	-	334	334	100.00%
All Funds	-	862	862	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	46	46	100.00%
3400 Other Funds Ltd	-	46	46	100.00%
All Funds	-	92	92	100.00%
3270 Flexible Benefits				
8000 General Fund	-	39,600	39,600	100.00%
3400 Other Funds Ltd	-	39,600	39,600	100.00%
All Funds	-	79,200	79,200	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	73,998	73,998	100.00%
3400 Other Funds Ltd	-	61,408	61,408	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$135,406	\$135,406	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(145,000)	(145,000)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(145,000)	(145,000)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$145,000)	(\$145,000)	100.00%
PERSONAL SERVICES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	206,070	206,070	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	-	\$206,070	\$206,070	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	3,000	3,000	100.00%
4150 Employee Training				
8000 General Fund	-	500	500	100.00%
4175 Office Expenses				
8000 General Fund	-	1,200	1,200	100.00%
4200 Telecommunications				
8000 General Fund	-	2,400	2,400	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	2,500	2,500	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	9,600	9,600	100.00%
TOTAL SERVICES & SUPPLIES	-	\$9,600	\$9,600	100.00%
EXPENDITURES				
8000 General Fund	-	215,670	215,670	100.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000

Package: Budget Reconciliation

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	\$215,670	\$215,670	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	2	2	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	2.00	2.00	100.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000

Package: Policy Bills

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	5,258,239	5,258,239	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	5,258,239	5,258,239	100.00%
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TOTAL REVENUE CATEGORIES	-	\$5,258,239	\$5,258,239	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	5,258,239	5,258,239	100.00%
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TOTAL AVAILABLE REVENUES	-	\$5,258,239	\$5,258,239	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	261,093	261,093	100.00%
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SALARIES & WAGES

8000 General Fund	-	261,093	261,093	100.00%
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TOTAL SALARIES & WAGES	-	\$261,093	\$261,093	100.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000

Package: Policy Bills

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	92	92	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	46,788	46,788	100.00%
3230 Social Security Taxes				
8000 General Fund	-	19,974	19,974	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	1,044	1,044	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	80	80	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	693	693	100.00%
3270 Flexible Benefits				
8000 General Fund	-	69,300	69,300	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	137,971	137,971	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$137,971	\$137,971	100.00%

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000

Package: Policy Bills

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	11,419	11,419	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	11,419	11,419	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$11,419	\$11,419	100.00%
PERSONAL SERVICES				
8000 General Fund	-	410,483	410,483	100.00%
TOTAL PERSONAL SERVICES	-	\$410,483	\$410,483	100.00%
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	-	1,500	1,500	100.00%
4175 Office Expenses				
8000 General Fund	-	1,500	1,500	100.00%
4200 Telecommunications				
8000 General Fund	-	4,300	4,300	100.00%
4315 IT Professional Services				
8000 General Fund	-	65,000	65,000	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	1,700	1,700	100.00%
4700 Expendable Prop 250 - 5000				

Package Comparison Report - Detail
 2023-25 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000

Package: Policy Bills

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	4,800	4,800	100.00%
4715 IT Expendable Property				
8000 General Fund	-	5,800	5,800	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	84,600	84,600	100.00%
TOTAL SERVICES & SUPPLIES	-	\$84,600	\$84,600	100.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	-	4,763,156	4,763,156	100.00%
EXPENDITURES				
8000 General Fund	-	5,258,239	5,258,239	100.00%
TOTAL EXPENDITURES	-	\$5,258,239	\$5,258,239	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	2	2	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.76	1.76	100.00%

PIC100 - Position Budget Report

Labor & Industries, Bureau of

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 83900-000-00-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											13,250,846	126,144	7,634,469	1,139,386	22,150,845
Total OPE											6,775,221	72,459	4,019,745	639,789	11,507,214
Total Personal Services															
						157	145.09			20,026,067	198,603	11,654,214	1,779,175	33,658,059	

PIC100 - Position Budget Report

Commissioner's Office

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 83900-010-01-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8390101	MOE Y8390 AB	LABOR COMMISSIONER	0	PF	1	1.00	24	1	6616	SAL	119,088	-	39,696	-	158,784
										OPE	60,701	-	20,234	-	80,935
8390102	MESN Z7585 HF	AGENCY HEAD 5	41X	PF	1	1.00	24	10	16841	SAL	282,929	-	121,255	-	404,184
										OPE	96,097	-	41,184	-	137,281
8390103	MESN Z7598 AF	CONSULTANT ADVISOR 1	35X	PF	1	1.00	24	10	11802	SAL	243,593	-	-	39,655	283,248
										OPE	97,342	-	-	15,846	113,188
8390106	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	3	4277	SAL	83,145	-	19,503	-	102,648
										OPE	53,750	-	12,608	-	66,358
8390107	MENN Z0866 AF	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	3	7274	SAL	110,489	-	64,087	-	174,576
										OPE	53,819	-	31,217	-	85,036
8390108	OAS C1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	10	12408	SAL	-	-	297,792	-	297,792
										OPE	-	-	116,672	-	116,672
8390109	MENN Z0873 AF	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872
										OPE	103,292	-	-	-	103,292
8390110	MMS X7345 AP	HUMAN RESOURCES MANAGER 1	31X	PF	1	0.88	21	3	6930	SAL	145,530	-	-	-	145,530
										OPE	72,530	-	-	-	72,530
8390111	MENC Z1322 AF	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	5	7274	SAL	174,576	-	-	-	174,576
										OPE	85,036	-	-	-	85,036
8390113	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	3	3964	SAL	83,244	-	-	-	83,244
										OPE	56,354	-	-	-	56,354
8390114	WDM D9420 AP	GENERAL COUNSEL	39	PF	1	0.88	21	3	12544	SAL	263,424	-	-	-	263,424
										OPE	103,148	-	-	-	103,148
8390210	OAS C1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	10	12408	SAL	223,344	-	74,448	-	297,792
										OPE	87,504	-	29,168	-	116,672
8390521	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
Total Salary											2,126,634	-	616,781	39,655	2,783,070
Total OPE											948,851	-	251,083	15,846	1,215,780
Total Personal Services					13	12.64					3,075,485	-	867,864	55,501	3,998,850

PIC100 - Position Budget Report

Administrative Services

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 83900-010-02-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
8390202	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	13661	SAL	210,817	-	117,047	-	327,864	
										OPE	78,766	-	43,731	-	122,497	
8390213	OAS C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	8	5771	SAL	-	-	138,504	-	138,504	
										OPE	-	-	75,669	-	75,669	
8390214	MMC X0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	9	5985	SAL	116,348	-	27,292	-	143,640	
										OPE	62,372	-	14,630	-	77,002	
8390215	OAS C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	115,824	-	36,576	-	152,400	
										OPE	60,251	-	19,027	-	79,278	
8390216	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	5019	SAL	26,187	-	94,269	-	120,456	
										OPE	15,431	-	55,551	-	70,982	
Total Salary											469,176	-	413,688	-	882,864	
Total OPE											216,820	-	208,608	-	425,428	
Total Personal Services					5	5.00						685,996	-	622,296	-	1,308,292

PIC100 - Position Budget Report

Technical Assistance

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 83900-010-03-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
8390104	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280	
										OPE	-	-	106,515	-	106,515	
8390226	OAS C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272	
										OPE	87,555	-	-	-	87,555	
8390227	OAS C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272	
										OPE	-	-	87,555	-	87,555	
8390233	OAS C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072	
										OPE	73,998	-	-	-	73,998	
8390234	OAS C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072	
										OPE	73,998	-	-	-	73,998	
8390239	OAS C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072	
										OPE	73,998	-	-	-	73,998	
8390484	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4555	SAL	109,320	-	-	-	109,320	
										OPE	68,089	-	-	-	68,089	
Total Salary											689,808	-	441,552	-	1,131,360	
Total OPE											377,638	-	194,070	-	571,708	
Total Personal Services					7	7.00						1,067,446	-	635,622	-	1,703,068

PIC100 - Position Budget Report

Administrative Prosecution Unit

2023-25 Biennium
Budget Preparation

Cross Reference Number: 83900-010-04-00-00000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
8390208	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	-	-	145,224	-	145,224	
										OPE	-	-	77,414	-	77,414	
8390209	MESN Z7403 AF	Manager 3	35X	PF	1	1.00	24	5	9264	SAL	153,612	-	68,724	-	222,336	
										OPE	67,321	-	30,119	-	97,440	
8390217	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	69,998	-	62,074	-	132,072	
										OPE	39,219	-	34,779	-	73,998	
8390336	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	7678	SAL	-	-	16,640	167,632	184,272	
										OPE	-	-	7,906	79,649	87,555	
8390337	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	7678	SAL	138,204	-	46,068	-	184,272	
										OPE	65,666	-	21,889	-	87,555	
8390338	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224	
										OPE	77,414	-	-	-	77,414	
8390483	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	92,450	-	39,622	-	132,072	
										OPE	51,799	-	22,199	-	73,998	
Total Salary											599,488	-	378,352	167,632	1,145,472	
Total OPE											301,419	-	194,306	79,649	575,374	
Total Personal Services					7	7.00						900,907	-	572,658	247,281	1,720,846

PIC100 - Position Budget Report

Information Technology

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 83900-010-06-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
8390218	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7518	SAL	133,159	-	47,273	-	180,432	
										OPE	63,879	-	22,678	-	86,557	
8390219	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6590	SAL	124,156	-	34,004	-	158,160	
										OPE	63,407	-	17,366	-	80,773	
8390244	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	4	5462	SAL	86,518	-	44,570	-	131,088	
										OPE	48,670	-	25,072	-	73,742	
Total Salary											343,833	-	125,847	-	469,680	
Total OPE											175,956	-	65,116	-	241,072	
Total Personal Services					3	3.00						519,789	-	190,963	-	710,752

PIC100 - Position Budget Report

CRD Admin

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 83900-030-01-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8390230	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	2,091	-	102,453	-	104,544
										OPE	1,337	-	65,512	-	66,849
8390301	MESN Z7143 AF	COMPLIANCE AND REGULATORY MANA 35X	35X	PF	1	1.00	24	3	8408	SAL	201,792	-	-	-	201,792
										OPE	92,104	-	-	-	92,104
8390307	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	233,232	-	-	-	233,232
										OPE	100,269	-	-	-	100,269
8390309	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
8390317	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	7	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
8390318	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
8390319	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	10	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
8390320	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	10	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
8390321	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	9	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
8390326	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	10	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
8390327	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	7	6350	SAL	5,425	-	-	146,975	152,400
										OPE	2,822	-	-	76,456	79,278
8390328	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	8	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
8390329	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	6	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
8390334	OAS C5240 AP	CIVIL RIGHTS INVESTIGATOR 1	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
8390344	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	3088	SAL	9,672	-	-	64,440	74,112
										OPE	7,692	-	-	51,254	58,946
8390345	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	10,064	-	-	104,560	114,624

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PIC100 - Position Budget Report

CRD Admin

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 83900-030-01-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	6,099	-	-	63,368	69,467
8390346	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
8390350	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	3	3215	SAL	38,580	-	-	-	38,580
										OPE	29,868	-	-	-	29,868
8390357	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
8390358	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI 28X		PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792
										OPE	92,104	-	-	-	92,104
8390361	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	10	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
8390362	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	9	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
8390363	OAS C5240 AP	CIVIL RIGHTS INVESTIGATOR 1	21	PF	1	1.00	24	6	4776	SAL	-	-	15,268	99,356	114,624
										OPE	-	-	9,253	60,214	69,467
8390364	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	7	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
8390365	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	4	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
8390366	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
8390367	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
8390368	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
8390391	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	0.88	21	3	6051	SAL	127,071	-	-	-	127,071
										OPE	67,736	-	-	-	67,736
8390567	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	8	6664	SAL	-	-	-	159,936	159,936
										OPE	-	-	-	81,235	81,235
Total Salary											3,284,823	-	401,449	679,811	4,366,083
Total OPE											1,672,805	-	227,848	399,376	2,300,029

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PIC100 - Position Budget Report

CRD Admin

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 83900-030-01-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Personal Services						30	29.38				4,957,628	-	629,297	1,079,187	6,666,112

PIC100 - Position Budget Report

Injured Worker

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 83900-030-02-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
8390313	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544	
										OPE	-	-	66,849	-	66,849	
8390314	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	6	6051	SAL	-	-	145,224	-	145,224	
										OPE	-	-	77,414	-	77,414	
8390315	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848	
										OPE	-	-	85,366	-	85,366	
8390316	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	7	6350	SAL	-	-	152,400	-	152,400	
										OPE	-	-	79,278	-	79,278	
8390325	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	7	6350	SAL	-	-	152,400	-	152,400	
										OPE	-	-	79,278	-	79,278	
Total Salary											-	-	730,416	-	730,416	
Total OPE											-	-	388,185	-	388,185	
Total Personal Services					5	5.00						-	-	1,118,601	-	1,118,601

PIC100 - Position Budget Report

Housing Compliance

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 83900-030-04-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8390369	OAS C5240 AP	CIVIL RIGHTS INVESTIGATOR 1	21	PF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
8390370	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
8390371	OAS C5240 AP	CIVIL RIGHTS INVESTIGATOR 1	21	PF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
8390372	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
8390373	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	3	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
8390374	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	3	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
8390375	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
8390376	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
8390377	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
8390378	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
8390379	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
8390380	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
8390381	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA 33X	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120	
										OPE	87,255	-	-	-	87,255
Total Salary											1,449,840	-	-	252,288	1,702,128
Total OPE											813,217	-	-	144,918	958,135
Total Personal Services					13	13.00					2,263,057	-	-	397,206	2,660,263

PIC100 - Position Budget Report

WHD Admin

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 83900-040-01-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8390401	MESN Z7142 AF	COMPLIANCE AND REGULATORY ADMIN	38X	PF	1	0.59	14.16	3	9718	SAL	137,607	-	-	-	137,607
										OPE	60,548	-	-	-	60,548
8390402	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	0.85	20.4	10	9718	SAL	198,247	-	-	-	198,247
										OPE	86,221	-	-	-	86,221
8390412	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
8390417	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	0.88	21	3	6051	SAL	127,071	-	-	-	127,071
										OPE	67,736	-	-	-	67,736
8390419	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	0.13	3	3	4155	SAL	12,465	-	-	-	12,465
										OPE	8,201	-	-	-	8,201
8390420	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	0.13	3	3	4155	SAL	12,465	-	-	-	12,465
										OPE	8,201	-	-	-	8,201
8390421	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	0.13	3	3	4155	SAL	12,465	-	-	-	12,465
										OPE	8,201	-	-	-	8,201
8390422	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	0.13	3	3	4155	SAL	12,465	-	-	-	12,465
										OPE	8,201	-	-	-	8,201
8390423	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	0.13	3	3	4155	SAL	12,465	-	-	-	12,465
										OPE	8,201	-	-	-	8,201
8390424	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	0.13	3	3	4155	SAL	12,465	-	-	-	12,465
										OPE	8,201	-	-	-	8,201
8390425	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.13	3	3	3483	SAL	10,449	-	-	-	10,449
										OPE	7,676	-	-	-	7,676
8390426	OAS C0110 AP	LEGAL SECRETARY	18	PP	1	0.13	3	3	3629	SAL	10,887	-	-	-	10,887
										OPE	7,791	-	-	-	7,791
8390427	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
8390448	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
8390451	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
8390452	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544

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PIC100 - Position Budget Report

WHD Admin

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 83900-040-01-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										OPE	66,849	-	-	-	66,849	
8390455	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320	
										OPE	82,892	-	-	-	82,892	
8390456	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224	
										OPE	77,414	-	-	-	77,414	
8390457	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224	
										OPE	77,414	-	-	-	77,414	
8390458	OAS C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PP	1	0.50	12	3	5503	SAL	66,036	-	-	-	66,036	
										OPE	36,999	-	-	-	36,999	
8390471	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	120,456	-	-	-	120,456	
										OPE	70,982	-	-	-	70,982	
8390472	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PP	1	0.50	12	3	5019	SAL	-	-	60,228	-	60,228	
										OPE	-	-	35,490	-	35,490	
8390473	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624	
										OPE	-	-	69,467	-	69,467	
8390474	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624	
										OPE	-	-	69,467	-	69,467	
8390475	OAS C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	3	3215	SAL	-	-	38,580	-	38,580	
										OPE	-	-	29,868	-	29,868	
8390477	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	167,568	-	-	-	167,568	
										OPE	83,216	-	-	-	83,216	
8390478	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	167,568	-	-	-	167,568	
										OPE	83,216	-	-	-	83,216	
Total Salary											2,094,175	-	328,056	-	2,422,231	
Total OPE											1,134,389	-	204,292	-	1,338,681	
Total Personal Services					27	17.86						3,228,564	-	532,348	-	3,760,912

PIC100 - Position Budget Report

Wage Security Fund Admin.

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 83900-040-04-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8390401	MESN Z7142 AF	COMPLIANCE AND REGULATORY ADMIN	38X	PF	0	0.20	4.8	3	9718	SAL	-	-	46,646	-	46,646
										OPE	-	-	20,385	-	20,385
8390402	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	0	0.15	3.6	10	9718	SAL	-	-	34,985	-	34,985
										OPE	-	-	15,702	-	15,702
8390407	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PP	1	0.20	4.8	3	5432	SAL	-	-	26,074	-	26,074
										OPE	-	-	15,042	-	15,042
8390413	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
8390414	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
8390416	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	0.50	12	10	9718	SAL	-	-	116,616	-	116,616
										OPE	-	-	50,134	-	50,134
8390428	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
8390431	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
8390436	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.83	19.92	10	5503	SAL	-	-	109,620	-	109,620
										OPE	-	-	61,550	-	61,550
8390437	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.83	19.92	7	4776	SAL	-	-	95,138	-	95,138
										OPE	-	-	57,790	-	57,790
8390438	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	0.88	21	3	6051	SAL	-	-	127,071	-	127,071
										OPE	-	-	67,736	-	67,736
8390439	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	0.88	21	3	6051	SAL	-	-	127,071	-	127,071
										OPE	-	-	67,736	-	67,736
8390440	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
8390441	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	7	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
8390442	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
8390450	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456

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PIC100 - Position Budget Report

Wage Security Fund Admin.

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 83900-040-04-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										OPE	-	-	70,982	-	70,982	
8390453	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136	
										OPE	-	-	64,406	-	64,406	
8390454	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136	
										OPE	-	-	64,406	-	64,406	
8390466	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	3	3964	SAL	-	-	83,244	-	83,244	
										OPE	-	-	56,354	-	56,354	
Total Salary											-	-	2,125,537	-	2,125,537	
Total OPE											-	-	1,162,371	-	1,162,371	
Total Personal Services					17	15.35						-	-	3,287,908	-	3,287,908

PIC100 - Position Budget Report

PWR - Enforcement

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 83900-040-08-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8390350	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.50	12	3	3215	SAL	-	-	38,580	-	38,580
										OPE	-	-	29,868	-	29,868
8390401	MESN Z7142 AF	COMPLIANCE AND REGULATORY ADMIN 38X	38X	PF	0	0.21	5.04	3	9718	SAL	-	-	48,979	-	48,979
										OPE	-	-	22,644	-	22,644
8390407	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PP	0	0.05	1.2	3	5432	SAL	-	-	6,518	-	6,518
										OPE	-	-	5,001	-	5,001
8390416	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	31X	PF	0	0.50	12	10	9718	SAL	-	-	116,616	-	116,616
										OPE	-	-	50,134	-	50,134
8390436	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.17	4.08	10	5503	SAL	-	-	22,452	-	22,452
										OPE	-	-	14,102	-	14,102
8390437	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.17	4.08	7	4776	SAL	-	-	19,486	-	19,486
										OPE	-	-	13,332	-	13,332
8390459	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
8390460	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
8390489	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
8390490	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
8390491	OAS C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
8390492	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
8390495	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
8390496	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
8390498	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
Total Salary											-	-	1,496,911	-	1,496,911

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PIC100 - Position Budget Report

PWR - Enforcement

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 83900-040-08-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total OPE											-	-	815,513	-	815,513
Total Personal Services											-	-	2,312,424	-	2,312,424

PIC100 - Position Budget Report

PWR-TA

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 83900-040-09-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
8390235	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136	
										OPE	-	-	64,406	-	64,406	
8390236	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7678	SAL	-	-	184,272	-	184,272	
										OPE	-	-	87,555	-	87,555	
Total Salary											-	-	279,408	-	279,408	
Total OPE											-	-	151,961	-	151,961	
Total Personal Services					2	2.00						-	-	431,369	-	431,369

PIC100 - Position Budget Report

ATD Admin

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 83900-050-09-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8390060	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
8390061	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
8390062	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
8390063	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
8390064	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
8390065	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
8390066	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
8390067	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
8390501	MESN Z7143 AF	COMPLIANCE AND REGULATORY MANA 35X	PF		1	1.00	24	10	11802	SAL	283,248	-	-	-	283,248
										OPE	113,188	-	-	-	113,188
8390502	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	PF		1	1.00	24	9	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
8390514	OAS C4280 AP	APPRENTICESHIP REPRESENTATIVE	23	PF	1	1.00	24	9	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
8390515	OAS C4280 AP	APPRENTICESHIP REPRESENTATIVE	23	PF	1	1.00	24	6	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
8390516	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	0.88	21	3	5503	SAL	115,563	-	-	-	115,563
										OPE	64,748	-	-	-	64,748
8390517	OAS C4280 AP	APPRENTICESHIP REPRESENTATIVE	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
8390566	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
8390574	OAS C4280 AP	APPRENTICESHIP REPRESENTATIVE	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400

PIC100 - Position Budget Report

ATD Admin

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 83900-050-09-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										OPE	79,278	-	-	-	79,278	
8390581	OAS C4280 AP	APPRENTICESHIP REPRESENTATIVE	23	PF	1	1.00	24	8	5771	SAL	138,504	-	-	-	138,504	
										OPE	75,669	-	-	-	75,669	
8390582	OAS C4280 AP	APPRENTICESHIP REPRESENTATIVE	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400	
										OPE	79,278	-	-	-	79,278	
8390585	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	95,136	-	-	-	95,136	
										OPE	64,406	-	-	-	64,406	
8390590	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544	
										OPE	66,849	-	-	-	66,849	
Total Salary											1,825,731	-	-	-	1,825,731	
Total OPE											944,445	-	-	-	944,445	
Total Personal Services					12	11.88						2,770,176	-	-	-	2,770,176

PIC100 - Position Budget Report

ATD ODOT Highway Diversity Project

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 83900-050-11-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
8390561	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592	
										OPE	-	-	61,408	-	61,408	
8390588	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880	
										OPE	-	-	94,984	-	94,984	
Total Salary											-	-	296,472	-	296,472	
Total OPE											-	-	156,392	-	156,392	
Total Personal Services					2	2.00						-	-	452,864	-	452,864

PIC100 - Position Budget Report

ATD Veterans Outreach - LF

2023-25 Biennium

Cross Reference Number: 83900-050-12-00-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
8390552	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	5256	SAL	-	126,144	-	-	126,144	
										OPE	-	72,459	-	-	72,459	
Total Salary											-	126,144	-	-	126,144	
Total OPE											-	72,459	-	-	72,459	
Total Personal Services					1	1.00						-	198,603	-	-	198,603

PIC100 - Position Budget Report

Registered Apprenticeships Program SB1545

2023-25 Biennium

Cross Reference Number: 83900-050-13-00-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
8390555	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	LF	1	0.50	12	3	6930	SAL	83,160	-	-	-	83,160	
										OPE	41,446	-	-	-	41,446	
8390556	OAS C0862 AP	PROGRAM ANALYST 3	29	LF	1	0.50	12	3	6051	SAL	72,612	-	-	-	72,612	
										OPE	38,706	-	-	-	38,706	
8390560	OAS C0861 AP	PROGRAM ANALYST 2	27	LF	1	0.50	12	3	5503	SAL	66,036	-	-	-	66,036	
										OPE	36,999	-	-	-	36,999	
Total Salary											221,808	-	-	-	221,808	
Total OPE											117,151	-	-	-	117,151	
Total Personal Services					3	1.50						338,959	-	-	-	338,959

PIC100 - Position Budget Report

ATD Firefighters Apprenticeships

2023-25 Biennium

Cross Reference Number: 83900-050-14-00-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
8390597	MMS X7325 AP	GRANTS LOANS AND PROGRAMS MAN/	31X	LF	1	0.88	21	3	6930	SAL	145,530	-	-	-	145,530	
										OPE	72,530	-	-	-	72,530	
Total Salary											145,530	-	-	-	145,530	
Total OPE											72,530	-	-	-	72,530	
Total Personal Services					1	0.88						218,060	-	-	-	218,060