

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



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

83900 Bureau of Labor and Industries

Agency Contact: Terry Bonebrake

Date Submitted: 8/1/2024

CFO Analyst: Tamara Brickman

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 the Administrative Prosecution Unit, Wage & Hour Division, Apprenticeship & Training, and Public Records 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

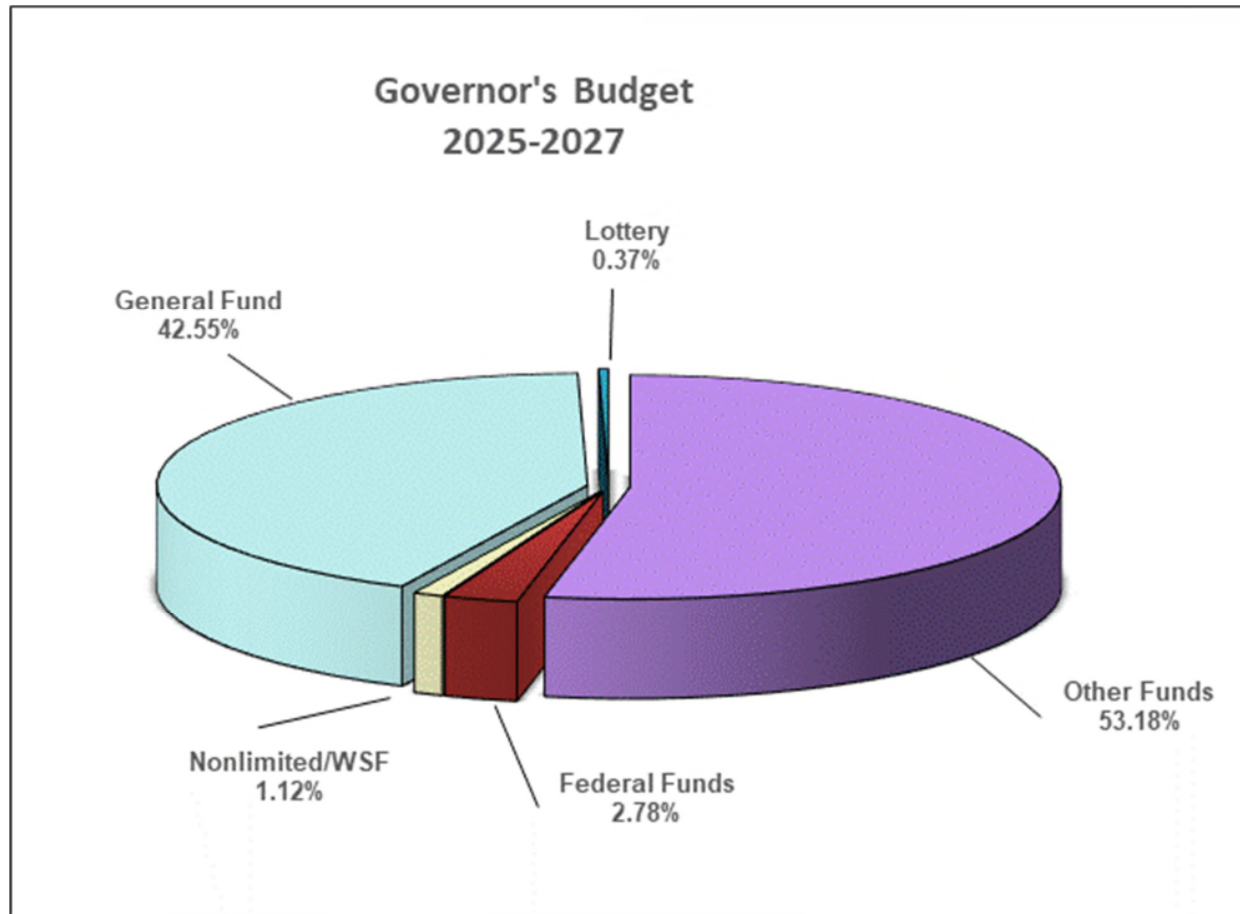
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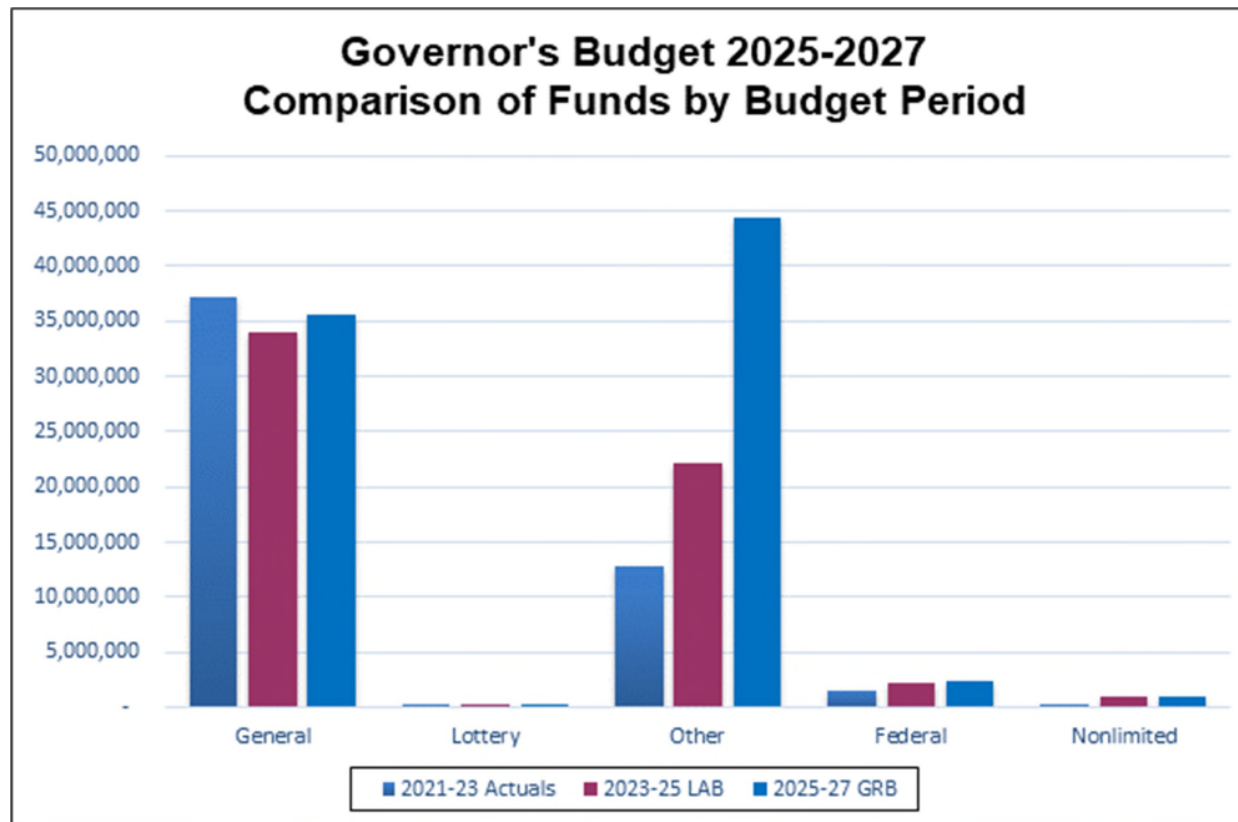
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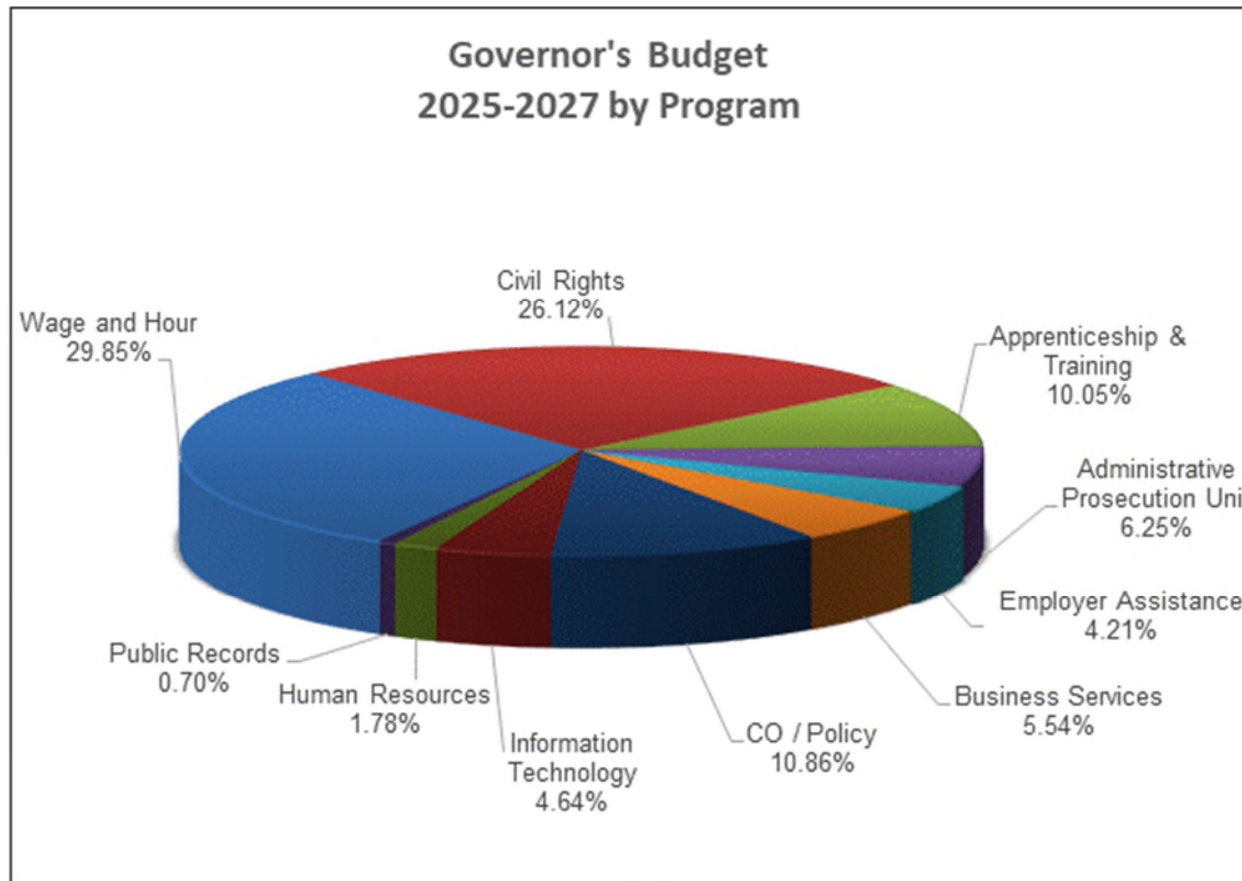
Budget Summary Graphics



ORBITS Budget Narrative



ORBITS Budget Narrative



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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:

- o 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.

- o 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.

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

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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 needs 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

Assess the Case Management System

Case Management System Modernization and Replacement

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



Timely completion of investigations and processing of complaints

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 - 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
Technology Best Practices and Priorities - Does this investment align with and support the following enterprise information technology priorities? 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?			2
Business and People-Centered Approach	25%	WEIGHTED SUBTOTAL	19

People-Centered Approach • 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?		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 Process Transformation • 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?		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
Investment Risk • 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?		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
Agency Readiness and Solution Appropriateness	40%	WEIGHTED SUBTOTAL	33

Organizational Change Management (OCM) • 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?	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
Solution Scale and Approach • 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?	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
Capacity • 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?	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

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

Governor's 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	-	-

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Summary of 2025-27 Biennium Budget

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

Governor's 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

Governor's 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	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	4,207,846	(792,154)	-	5,000,000	-	-	-
092 - Statewide AG Adjustment	-	-	(161,979)	(98,738)	-	(62,502)	(739)	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(665,163)	(385,994)	-	(239,325)	(39,844)	-	-
101 - Case Mgt Replacement Project Phase 2	5	5.00	2,240,612	2,240,612	-	-	-	-	-
102 - BOLI Modernization	30	31.37	8,543,775	-	-	8,440,795	102,980	-	-
106 - Public Records Restoration	-	-	-	-	-	-	-	-	-
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	-	-	3,475,072	-	-	-
140 - WHD Backlog & Future Sustainability	17	17.00	3,895,810	-	-	3,895,810	-	-	-
Subtotal Policy Packages	72	73.37	22,865,628	963,726	-	21,839,505	62,397	-	-
Total 2025-27 Governor's Budget	230	227.25	83,564,820	35,558,264	307,006	44,437,183	2,323,667	938,700	-
Percentage Change From 2023-25 Leg Approved Budget	29.94%	47.15%	40.15%	4.58%	-2.91%	100.82%	3.73%	-	-

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Summary of 2025-27 Biennium Budget

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

Governor's Budget
Cross Reference Number: 83900-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2025-27 Current Service Level	42.86%	44.86%	34.96%	2.79%	-	90.21%	-14.44%	-	-

PROGRAM PRIORITIZATION FOR 2025-27 GRB

Agency Name: Bureau of Labor and Industries																									
2025-27 Biennium																			Agency Number: 83900						
Agency-Wide Priorities for 2025-27 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 EEOC, EEOA, 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, 653.540								
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		N	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 Housning 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	317,108	\$ 5,294,301	15	15.00	N	N	S	652.332, 653.065,								
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	72,311	\$ 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	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)	
CRD Fair Housing Enforcement	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.	\$ (287,990)				\$ (287,990)	(1)	(1.00)	
WHD Prevailing Wage Rate Enforcement	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.			\$ (537,346)		\$ (537,346)	(2)	(2.50)	

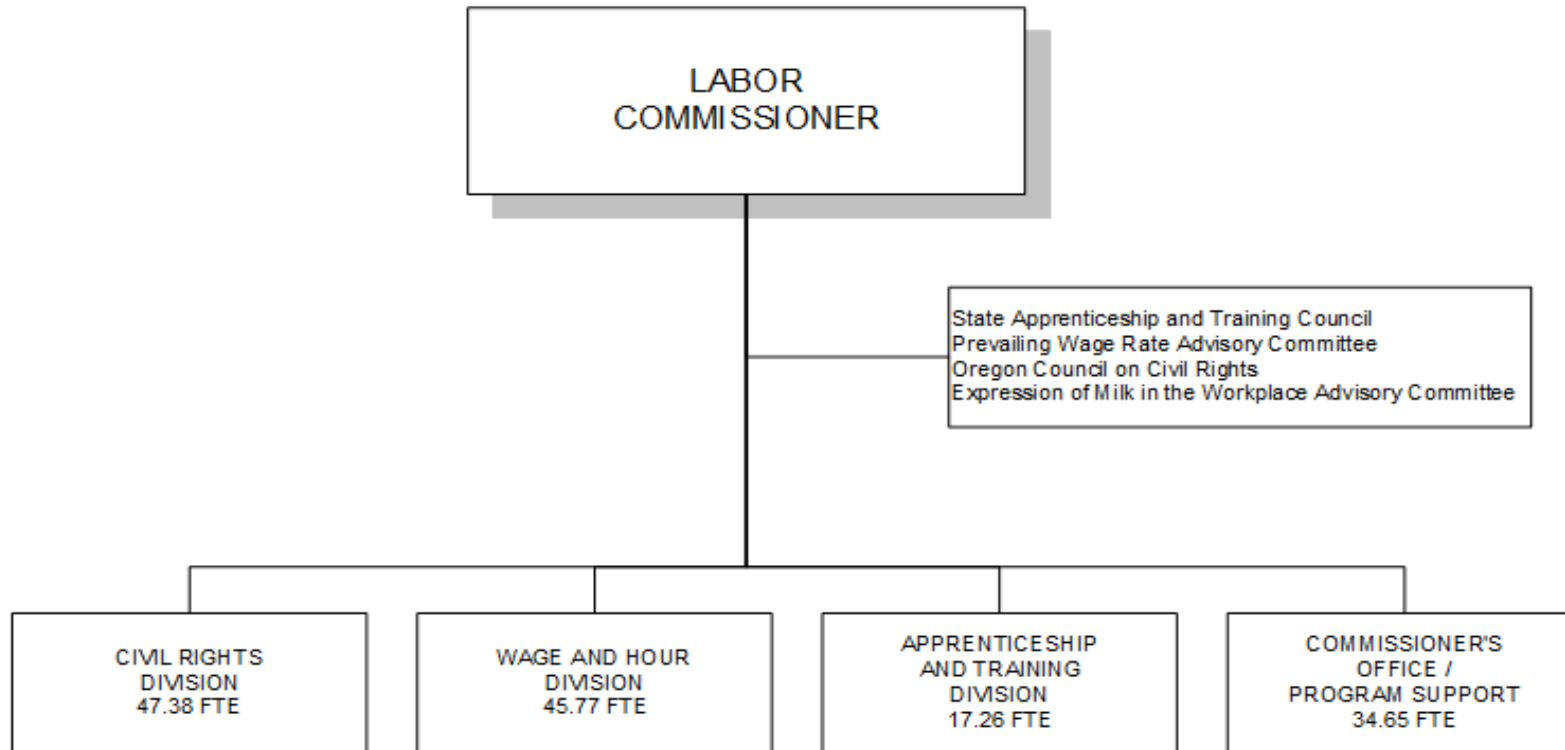
Bureau of Labor and Industries

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)
Civil Rights Protected Classes	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.	\$ (619,211)			\$ (170,130)	\$ (789,341)	(4)	(3.50)	
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)	(17.00)	

ORBITS Budget Narrative

Bureau of Labor and Industries
Organization(s)

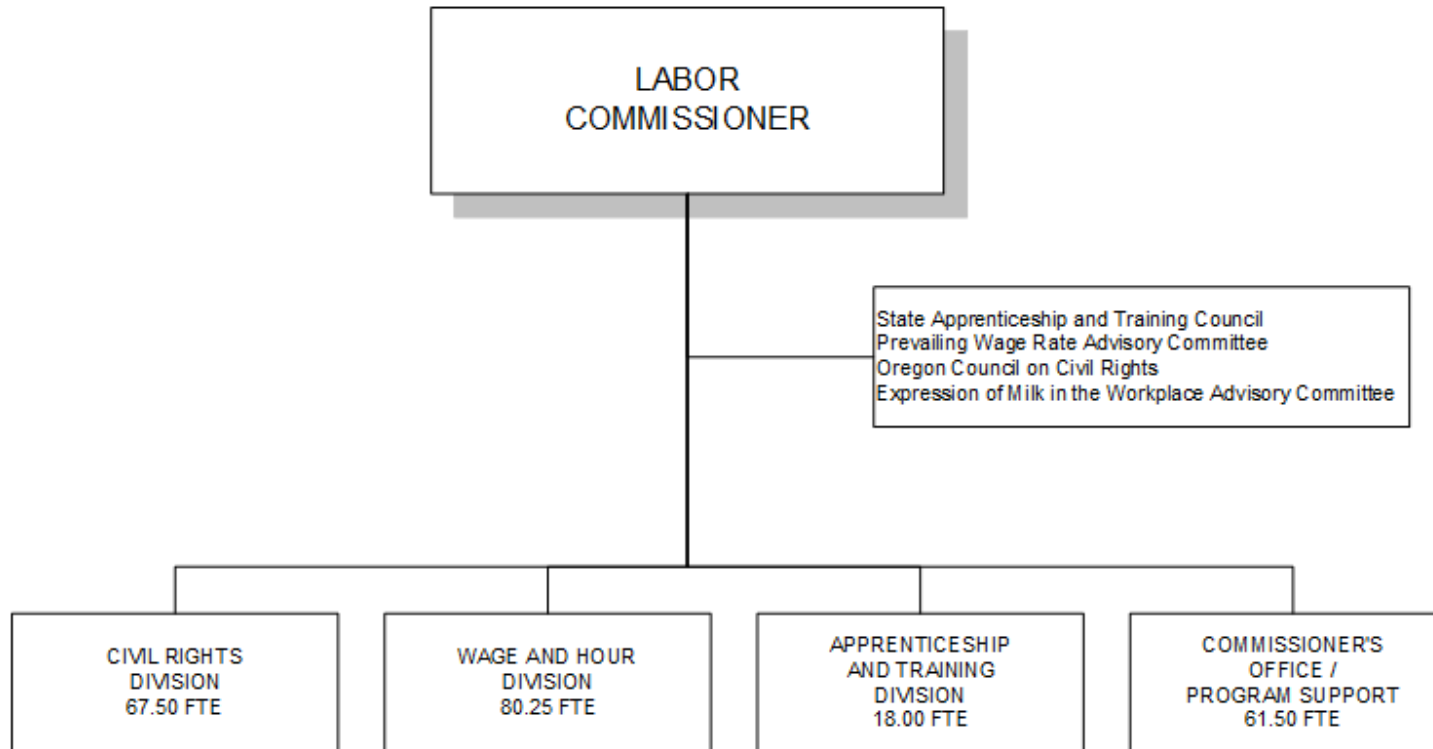
2023-2025
Legislatively Adopted Budget



Total POS/FTE = 157 / 145.05

ORBITS Budget Narrative

2025-2027
Governor's Budget



Total POS/FTE = 230 / 227.25

Labor & Industries, Bureau of**Agency Number: 83900****Agencywide Program Unit Summary
2025-27 Biennium****Version: Y - 01 - Governor's Budget**

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	12,148,808	-
	Other Funds	3,245,593	4,223,489	4,560,118	5,425,932	15,854,255	-
	Federal Funds	303,652	318,808	350,680	389,419	389,419	-
	All Funds	11,599,633	12,476,109	13,483,022	24,079,988	28,392,482	-
030-00-00-00000	Civil Rights						
	General Fund	6,421,009	9,643,050	10,567,879	18,105,728	12,708,105	-
	Other Funds	1,565,553	2,004,794	2,179,697	2,758,316	7,185,824	-
	Federal Funds	1,182,941	1,732,137	1,879,480	1,974,831	1,934,248	-
	All Funds	9,169,503	13,379,981	14,627,056	22,838,875	21,828,177	-
040-00-00-00000	Wage and Hour						
	General Fund	2,904,111	4,226,682	4,541,522	11,220,336	7,023,864	-
	Other Funds	5,437,347	9,600,993	10,295,974	14,259,264	17,923,068	-
	Federal Funds	-	-	10,000	-	-	-
	All Funds	8,341,458	13,827,675	14,847,496	25,479,600	24,946,932	-
050-00-00-00000	Apprenticeship and Training						
	General Fund	19,736,005	10,019,370	10,320,489	4,898,577	3,677,487	-
	Lottery Funds	202,834	297,187	316,222	307,006	307,006	-
	Other Funds	2,836,548	3,637,277	6,030,383	3,600,000	4,412,736	-
	All Funds	22,775,387	13,953,834	16,667,094	8,805,583	8,397,229	-

____ Agency Request
2025-27 Biennium X Governor's Budget
Page _________ Legislatively Adopted
Agencywide Program Unit Summary - BPR010

Labor & Industries, Bureau of**Agency Number: 83900****Agencywide Program Unit Summary
2025-27 Biennium****Version: Y - 01 - Governor's Budget**

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

TOTAL AGENCY

General Fund	37,111,513	31,822,914	34,002,114	52,489,278	35,558,264	-
Lottery Funds	202,834	297,187	316,222	307,006	307,006	-
Other Funds	13,085,041	19,466,553	23,066,172	26,043,512	45,375,883	-
Federal Funds	1,486,593	2,050,945	2,240,160	2,364,250	2,323,667	-
All Funds	51,885,981	53,637,599	59,624,668	81,204,046	83,564,820	-

____ Agency Request
2025-27 Biennium X Governor's Budget
Page _________ Legislatively Adopted
Agencywide Program Unit Summary - BPR010

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.

ORBITS Budget Narrative

Prevailing Wage Fees

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.

ORBITS Budget Narrative

Federal Funds Revenue Forecast

Civil Rights Division

Equal Employment Opportunity Commission funds

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.

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
<u>Lottery Funds</u>								
Tsfr From Administrative Svcs	4100		\$ 270,809	\$ 297,187	\$ 316,222	\$ 307,006	\$ 307,006	\$ -
Trsfr To Administrative Svcs			\$ (112,355)	\$ -	\$ (112,355)	\$ -	\$ -	\$ -
Total Lottery Funds			\$ 158,454	\$ 297,187	\$ 203,867	\$ 307,006	\$ 307,006	\$ -
<u>Other Funds</u>								
Business Lic and Fees	3400	0205	\$ 5,767,954	\$ 5,030,000	\$ 5,030,000	\$ 5,455,000	\$ 5,455,000	\$ -
Charges for Services	3400	0410	\$ 3,615,304	\$ 1,100,000	\$ 1,100,000	\$ 1,050,000	\$ 1,050,000	\$ -
Fines and Forfeitures	3400	0505	\$ 608,973	\$ 56,000	\$ 56,000	\$ 205,000	\$ 205,000	\$ -
Interest Income	3400		\$ 29,553	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Income	3400	0705	\$ 707,727	\$ 535,000	\$ 535,000	\$ 760,000	\$ 760,000	\$ -
Other Revenues	3400	0975	\$ 8,086	\$ 3,600,000	\$ 5,455,828	\$ 3,600,000	\$ 3,600,000	\$ -
Transfer In - Intrafund	3400	1010	\$ 4,674,566	\$ 7,514,729	\$ 8,028,037	\$ 10,987,373	\$ 14,533,584	\$ -
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	\$ 16,700,000	\$ -
Transfer Out - Intrafund	3400	2010	\$ (1,594,858)	\$ (1,775,017)	\$ (2,288,325)	\$ (2,404,258)	\$ (2,399,644)	\$ -
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	\$ 39,903,940	\$ -
<u>Federal Funds</u>								
Federal Funds	6400	0995	\$ 1,164,750	\$ 2,225,124	\$ 2,382,467	\$ 1,412,719	\$ 1,412,719	\$ -
Transfer In - Intrafund	6400	1010	\$ 303,649	\$ 318,808	\$ 350,680	\$ 389,419	\$ 389,419	\$ -
Transfer Out - Intrafund	6400	2010	\$ (303,649)	\$ (318,808)	\$ (350,680)	\$ (389,419)	\$ (389,419)	\$ -
Total Federal Funds			\$ 1,164,750	\$ 2,225,124	\$ 2,382,467	\$ 1,412,719	\$ 1,412,719	\$ -
<u>Nonlimited Other Funds</u>								
Fines and Forfeitures	3200	0505	\$ (4,045)	\$ -	\$ -	\$ -	\$ -	\$ -
Interest Income	3200	0605	\$ 398,917	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ -
Other Revenues	3200	0975	\$ 71,829	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
Tsfr From Employment Dept	3200	1471	\$ 6,752,951	\$ 7,376,033	\$ 7,376,033	\$ 8,139,237	\$ 8,139,237	\$ -
Transfer Out - Intrafund	3200	2010	\$ (3,079,708)	\$ (5,739,712)	\$ (5,739,712)	\$ (8,583,115)	\$ (12,133,940)	\$ -
Total Nonlimited Other Funds			\$ 4,139,944	\$ 2,186,321	\$ 2,186,321	\$ 106,122	\$ (3,444,703)	\$ -

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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	307,006	-
Tsfr To Administrative Svcs	(112,355)	-	(112,355)	-	-	-
Total Lottery Funds	\$158,454	\$297,187	\$203,867	\$307,006	\$307,006	-
Other Funds						
Business Lic and Fees	5,767,954	5,030,000	5,030,000	5,455,000	5,455,000	-
Charges for Services	3,615,304	1,100,000	1,100,000	1,050,000	1,050,000	-
Fines and Forfeitures	608,973	56,000	56,000	205,000	205,000	-
Interest Income	29,553	-	-	-	-	-
Sales Income	707,727	535,000	535,000	760,000	760,000	-
Other Revenues	8,086	3,600,000	5,455,828	3,600,000	3,600,000	-
Transfer In - Intrafund	4,674,566	7,514,729	8,028,037	10,987,373	14,533,584	-
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	16,700,000	-
Transfer Out - Intrafund	(1,594,858)	(1,775,017)	(2,288,325)	(2,404,258)	(2,399,644)	-
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	\$39,903,940	-
Federal Funds						
Federal Funds	1,164,750	2,225,124	2,382,467	1,412,719	1,412,719	-
Transfer In - Intrafund	303,649	318,808	350,680	389,419	389,419	-
Transfer Out - Intrafund	(303,649)	(318,808)	(350,680)	(389,419)	(389,419)	-
Total Federal Funds	\$1,164,750	\$2,225,124	\$2,382,467	\$1,412,719	\$1,412,719	-

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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	350,000	-
Other Revenues	71,829	200,000	200,000	200,000	200,000	-
Tsfr From Employment Dept	6,752,951	7,376,033	7,376,033	8,139,237	8,139,237	-
Transfer Out - Intrafund	(3,079,708)	(5,739,712)	(5,739,712)	(8,583,115)	(12,133,940)	-
Total Nonlimited Other Funds	\$4,139,944	\$2,186,321	\$2,186,321	\$106,122	(\$3,444,703)	-

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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: 83900-010-00-00-00000

<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	1,050,000	-
Fines and Forfeitures	642,423	16,000	16,000	150,000	150,000	-
Interest Income	29,553	-	-	-	-	-
Sales Income	707,727	535,000	535,000	760,000	760,000	-
Other Revenues	6,570	-	100,700	-	-	-
Transfer In - Intrafund	2,221,831	2,999,749	3,180,447	4,019,858	4,015,264	-
Tsfr From Consumer/Bus Svcs	-	-	-	-	5,516,280	-
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	\$11,491,544	-
Federal Funds						
Transfer In - Intrafund	303,649	318,808	350,680	389,419	389,419	-
Total Federal Funds	\$303,649	\$318,808	\$350,680	\$389,419	\$389,419	-

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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	6,441,521	-
Transfer Out - Intrafund	(265,327)	-	-	-	-	-
Total Other Funds	\$792,673	\$1,700,000	\$1,700,000	\$1,700,000	\$6,441,521	-
Federal Funds						
Federal Funds	1,164,750	2,225,124	2,372,467	1,412,719	1,412,719	-
Transfer Out - Intrafund	(303,649)	(318,808)	(350,680)	(389,419)	(389,419)	-
Total Federal Funds	\$861,101	\$1,906,316	\$2,021,787	\$1,023,300	\$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: 83900-040-00-00-00000

<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	5,455,000	-
Fines and Forfeitures	(33,450)	40,000	40,000	55,000	55,000	-
Other Revenues	1,516	-	47,628	-	-	-
Transfer In - Intrafund	2,452,735	4,514,980	4,847,590	6,967,515	10,518,320	-
Tsfr From Consumer/Bus Svcs	-	-	-	-	3,923,902	-
Transfer Out - Intrafund	(1,329,531)	(1,775,017)	(2,288,325)	(2,404,258)	(2,399,644)	-
Total Other Funds	\$6,859,224	\$7,809,963	\$7,676,893	\$10,073,257	\$17,552,578	-
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	350,000	-
Other Revenues	71,829	200,000	200,000	200,000	200,000	-
Tsfr From Employment Dept	6,752,951	7,376,033	7,376,033	8,139,237	8,139,237	-
Transfer Out - Intrafund	(3,079,708)	(5,739,712)	(5,739,712)	(8,583,115)	(12,133,940)	-
Total Nonlimited Other Funds	\$4,139,944	\$2,186,321	\$2,186,321	\$106,122	(\$3,444,703)	-

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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	307,006	-
Tsfr To Administrative Svcs	(112,355)	-	(112,355)	-	-	-
Total Lottery Funds	\$158,454	\$297,187	\$203,867	\$307,006	\$307,006	-
Other Funds						
Charges for Services	2,528,754	-	-	-	-	-
Other Revenues	-	3,600,000	5,307,500	3,600,000	3,600,000	-
Tsfr From Administrative Svcs	1,100,000	-	-	-	-	-
Tsfr From OR Business Development	-	-	681,662	-	-	-
Tsfr From Consumer/Bus Svcs	-	-	-	-	818,297	-
Total Other Funds	\$3,628,754	\$3,600,000	\$5,989,162	\$3,600,000	\$4,418,297	-

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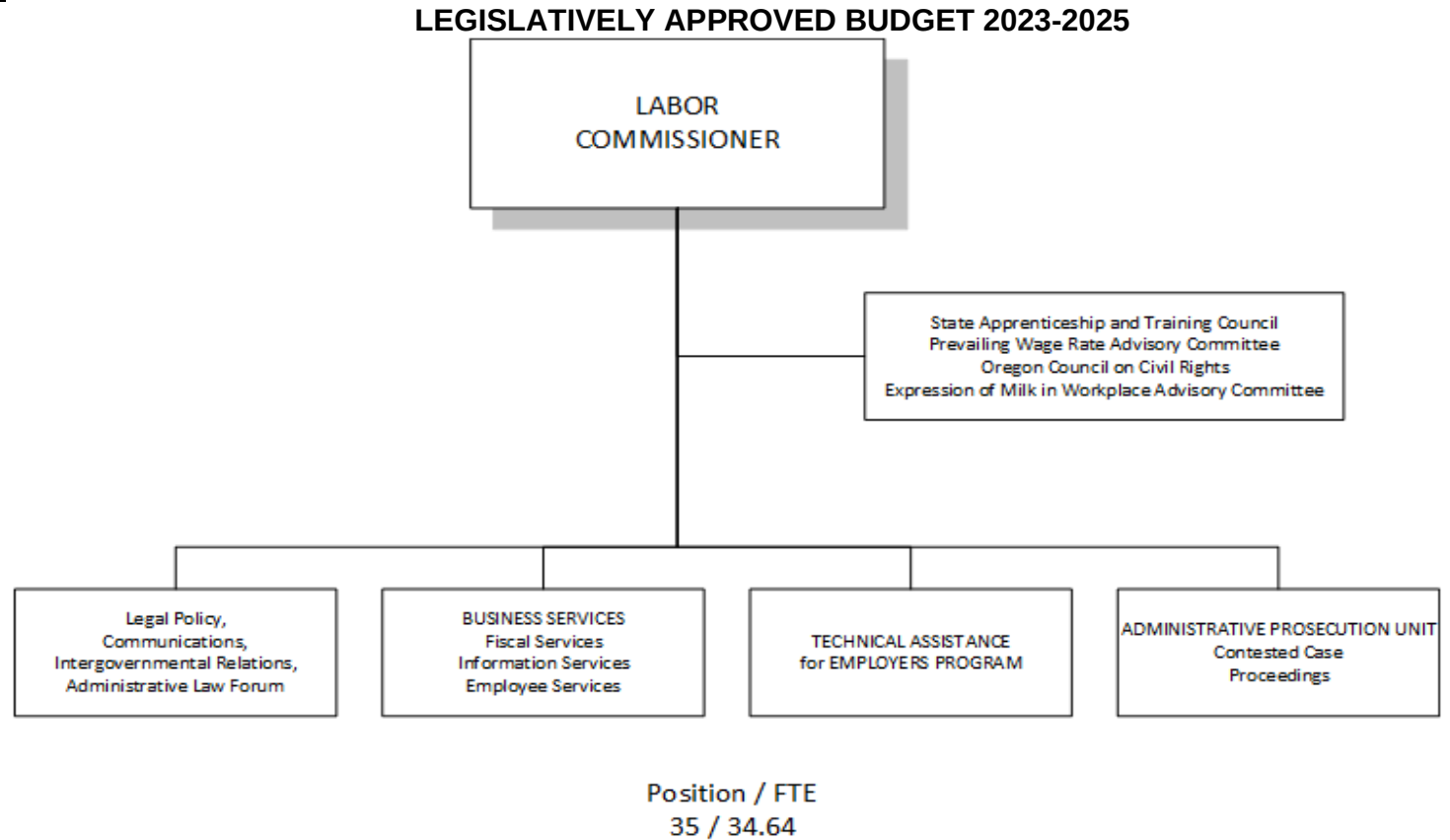
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ORBITS Budget Narrative

Bureau of Labor and Industries Program Description

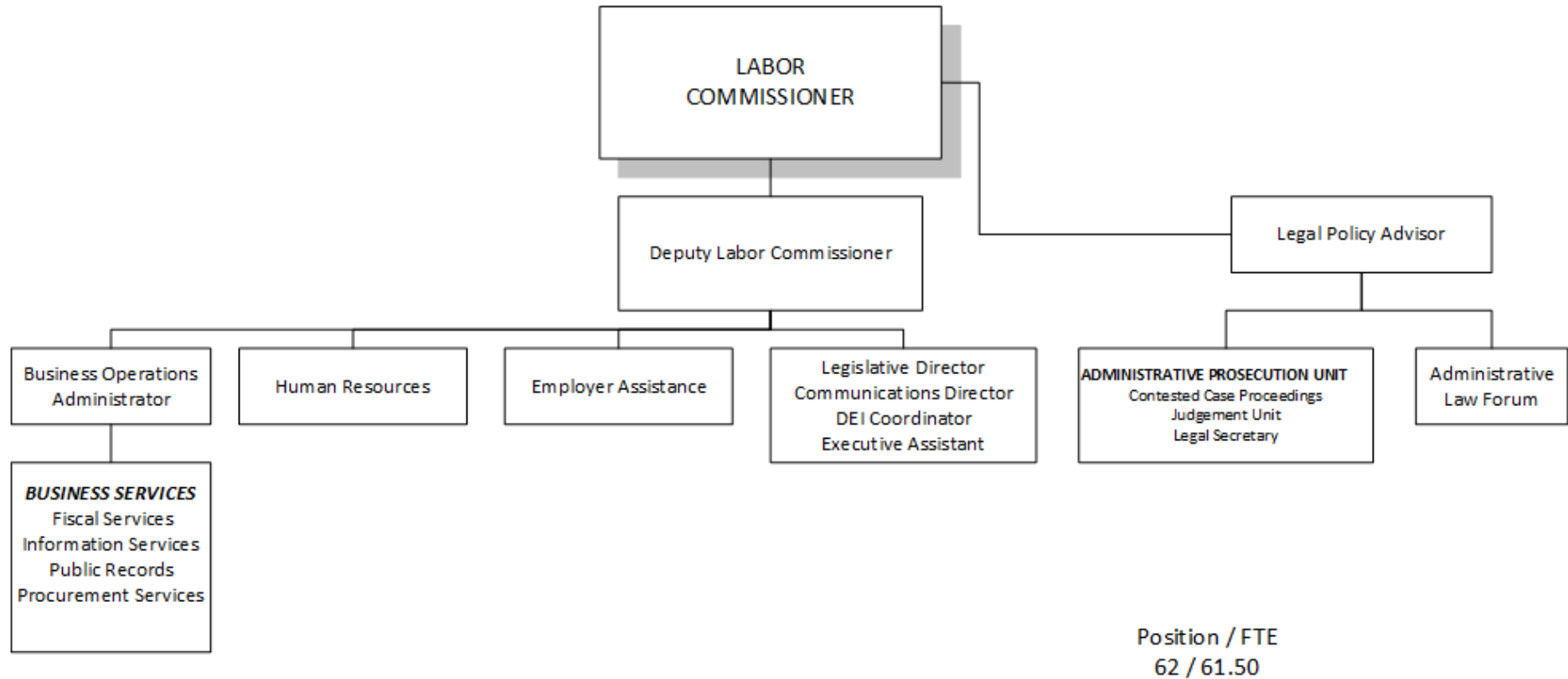
Commissioner's Office and Program Support Services

Organization Charts



ORBITS Budget Narrative

GOVERNOR'S 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.

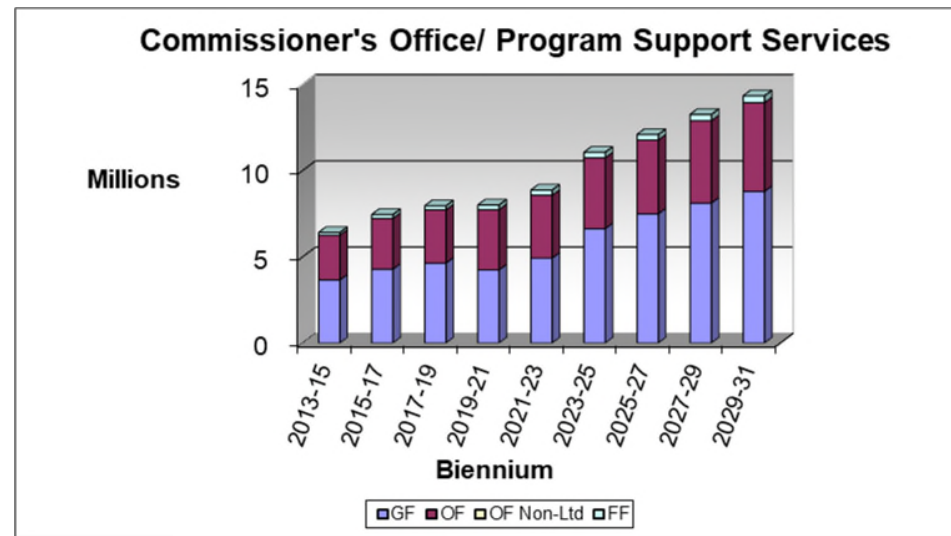
Primary Program Contact

Christina Stephenson, Commissioner

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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 \$12,148,808 in General Funds; \$15,854,255 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 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.

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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 requests, 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

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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:

- o Provides overall leadership to the agency consistent with the expectations of Oregonians and statutory responsibilities.
- o Provides direct customer service, develops policy, engages communities, stakeholders, and all levels of government in achieving mission related outcomes.
- o 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.
- o 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.
- o Assists in the interpretation of laws and the preparation of legislation, policies, and rules.
- o Issues proposed and final administrative orders in the agency's contested cases.
- o Houses the core infrastructure – budget, finance, IT, HR, public records, communications – necessary for all operations.
 - o Funding: Primarily General Fund.
 - o Other Funds: Some appropriate and workload-reflective proportion of staff time is funded from PWR and WSF funds.

ORBITS Budget Narrative

Program Support Services:

- o 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.
- o 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.

- o 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.

- o 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

ORBITS Budget Narrative

processes monetary awards to wage claimants and civil rights complainants, ensuring timely payments to Oregonians who unlawfully lost wages or were unlawfully discriminated against.

- o 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.
- o Public Records: Develops and implements records management standards, processes, systems, and practices. Receives and responds to public record requests.
- o 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)

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

ORBITS Budget Narrative

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:	<u>(\$120,776)</u>
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:	<u>\$ 419</u>
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)

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

ORBITS Budget Narrative

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 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:

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- 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.

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.

ORBITS Budget Narrative

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.

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)

ORBITS Budget Narrative

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.
- **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:

ORBITS Budget Narrative

- **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.
- **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.

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- **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.
- **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.

ORBITS Budget Narrative

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.

Budget Package 102 was approved in the Governor's Budget; however, due to General Fund constraints, only newly requested positions were approved as limited-duration, and none of the requested position reclassifications were approved. Additionally, the package's General Fund request was shifted to one-time support from the Worker's Benefit Fund as part of the \$15 million one-time transfer. The Bureau continues to work closely with the Governor's Office and the Legislative Fiscal Office to identify a long-term, stable funding solution.

Revenue Source -

Other Fund:	\$8,440,795
Federal Fund:	<u>\$ 102,980</u>
Total Funds:	\$8,543,775

ORBITS Budget Narrative

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.

Budget Package 106 was not approved in the Governor’s Budget. However, the Bureau is actively engaged in discussions with the Governor’s Office and the Legislative Fiscal Office to explore options for securing long-term funding.

Revenue Source

General Fund:

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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.

Budget Package 107 was approved in the Governor's Budget; however, due to General Fund constraints, its funding was shifted to one-time support from the Worker's Benefit Fund. The Bureau is actively engaged in discussions with the Governor's Office and the Legislative Fiscal Office to identify a long-term, stable funding solution.

Revenue Source -

Other Fund (WBF): \$1,283,955

ORBITS Budget Narrative

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.

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.

ORBITS Budget Narrative

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 within the Administrative Prosecution Unit 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 nine 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.
- **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

ORBITS Budget Narrative

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.

Budget Package 140 was approved in the Governor's Budget; however, due to General Fund constraints, the General Fund request was shifted to one-time Other Funds from the Worker's Benefit Fund. Additionally, the approved package was modified to increase the amount of funding from the Wage Security Fund. The Bureau is currently in conversation with the Governor's Office and the Legislative Fiscal Office to identify long-term stable funding.

Revenue Source

Other Fund:	\$3,895,810

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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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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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	-	-	-	-	-	-	-

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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: 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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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)

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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
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)

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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
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: 090 - Analyst 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	(194,961)	-	-	-	-	-	(194,961)
Total Revenues	(\$194,961)	-	-	-	-	-	(\$194,961)
Services & Supplies							
Instate Travel	(18,800)	-	-	-	-	-	(18,800)
Out of State Travel	(1,700)	-	-	-	-	-	(1,700)
Employee Training	(3,610)	-	-	-	-	-	(3,610)
Office Expenses	(68,034)	-	-	-	-	-	(68,034)
Telecommunications	(1,000)	-	-	-	-	-	(1,000)
Data Processing	(2,000)	-	-	-	-	-	(2,000)
Publicity and Publications	(2,091)	-	-	-	-	-	(2,091)
Employee Recruitment and Develop	(740)	-	-	-	-	-	(740)
Dues and Subscriptions	(4,767)	-	-	-	-	-	(4,767)
Agency Program Related S and S	(2,172)	-	-	-	-	-	(2,172)
Other Services and Supplies	(90,047)	-	-	-	-	-	(90,047)
Total Services & Supplies	(\$194,961)	-	-	-	-	-	(\$194,961)
Special Payments							
Dist to Individuals	-	-	5,000,000	-	-	-	5,000,000
Spc Pmt to Early Learning and Care, Dept.	-	-	-	-	-	-	-
Total Special Payments	-	-	\$5,000,000	-	-	-	\$5,000,000

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 090 - Analyst 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	(194,961)	-	5,000,000	-	-	-	4,805,039
Total Expenditures	(\$194,961)	-	\$5,000,000	-	-	-	\$4,805,039
Ending Balance							
Ending Balance	-	-	(5,000,000)	-	-	-	(5,000,000)
Total Ending Balance	-	-	(\$5,000,000)	-	-	-	(\$5,000,000)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 092 - Statewide AG Adjustment

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	(8,220)	-	-	-	-	-	(8,220)
Total Revenues	(\$8,220)	-	-	-	-	-	(\$8,220)
Services & Supplies							
Attorney General	(8,220)	-	-	-	-	-	(8,220)
Total Services & Supplies	(\$8,220)	-	-	-	-	-	(\$8,220)
Total Expenditures							
Total Expenditures	(8,220)	-	-	-	-	-	(8,220)
Total Expenditures	(\$8,220)	-	-	-	-	-	(\$8,220)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 093 - Statewide Adjustment DAS Chgs

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	(89,345)	-	-	-	-	-	(89,345)
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	(\$89,345)	-	-	-	-	-	(\$89,345)
Services & Supplies							
State Gov. Service Charges	(89,345)	-	(87,957)	-	-	-	(177,302)
Total Services & Supplies	(\$89,345)	-	(\$87,957)	-	-	-	(\$177,302)
Total Expenditures							
Total Expenditures	(89,345)	-	(87,957)	-	-	-	(177,302)
Total Expenditures	(\$89,345)	-	(\$87,957)	-	-	-	(\$177,302)
Ending Balance							
Ending Balance	-	-	87,957	-	-	-	87,957
Total Ending Balance	-	-	\$87,957	-	-	-	\$87,957

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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
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

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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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	8,831	-	-	8,831
Tsfr From Consumer/Bus Svcs	-	-	3,823,103	-	-	-	3,823,103
Total Revenues	-	-	\$3,823,103	\$8,831	-	-	\$3,831,934
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	2,401,296	-	-	-	2,401,296
Empl. Rel. Bd. Assessments	-	-	1,008	-	-	-	1,008
Public Employees' Retire Cont	-	-	505,233	-	-	-	505,233
Social Security Taxes	-	-	183,699	-	-	-	183,699
Paid Family Medical Leave Insurance	-	-	9,607	-	-	-	9,607
Worker's Comp. Assess. (WCD)	-	-	588	-	-	-	588
Flexible Benefits	-	-	593,712	-	-	-	593,712
Reconciliation Adjustment	-	-	4,594	8,831	-	-	13,425
Total Personal Services	-	-	\$3,699,737	\$8,831	-	-	\$3,708,568
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

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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: 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	-	-	28,000	-	-	-	28,000
Total Services & Supplies	-	-	\$127,960	-	-	-	\$127,960
Total Expenditures							
Total Expenditures	-	-	3,827,697	8,831	-	-	3,836,528
Total Expenditures	-	-	\$3,827,697	\$8,831	-	-	\$3,836,528
Ending Balance							
Ending Balance	-	-	(4,594)	-	-	-	(4,594)
Total Ending Balance	-	-	(\$4,594)	-	-	-	(\$4,594)
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	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
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							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

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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	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
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: 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	-	-	-	-	-	-	-
Tsfr From Consumer/Bus Svcs	-	-	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	-	-	-	-	-	-	-
Tsfr From Consumer/Bus Svcs	-	-	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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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									
Business Lic and Fees	3400	0205	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Charges for Services	3400	0410	\$ 1,086,550	\$ 1,100,000	\$ 1,100,000	\$ 1,050,000	\$ 1,050,000	\$ -	
Fines and Forfeitures	3400	0505	\$ 642,423	\$ 16,000	\$ 16,000	\$ 150,000	\$ 150,000	\$ -	
Interest Income	3400		\$ 29,553						
Sales Income	3400	0705	\$ 707,727	\$ 535,000	\$ 535,000	\$ 760,000	\$ 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	\$ 4,015,264	\$ -	
Trsf. From Administrative Svcs.	3400		\$ (266,856)						
Tsfr From Consumer/Bus Svcs	3400		\$ -	\$ -	\$ -	\$ -	\$ 5,516,280		
Transfer to General Fund	3400	2060	\$ (794,834)	-	-	-	\$ -	\$ -	
Total Other Funds			\$ 3,632,964	\$ 4,650,749	\$ 4,932,147	\$ 5,979,858	\$ 11,491,544	\$ -	
Federal Funds									
Transfer In - Intrafund	6400	1010	\$ 303,649	\$ 318,808	\$ 350,680	\$ 389,419	\$ 389,419	\$ -	
Total Federal Funds			\$ 303,649	\$ 318,808	\$ 350,680	\$ 389,419	\$ 389,419	\$ -	

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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: 83900-010-00-00-00000

<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	1,050,000	-
Fines and Forfeitures	642,423	16,000	16,000	150,000	150,000	-
Interest Income	29,553	-	-	-	-	-
Sales Income	707,727	535,000	535,000	760,000	760,000	-
Other Revenues	6,570	-	100,700	-	-	-
Transfer In - Intrafund	2,221,831	2,999,749	3,180,447	4,019,858	4,015,264	-
Tsfr From Consumer/Bus Svcs	-	-	-	-	5,516,280	-
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	\$11,491,544	-
Federal Funds						
Transfer In - Intrafund	303,649	318,808	350,680	389,419	389,419	-
Total Federal Funds	\$303,649	\$318,808	\$350,680	\$389,419	\$389,419	-

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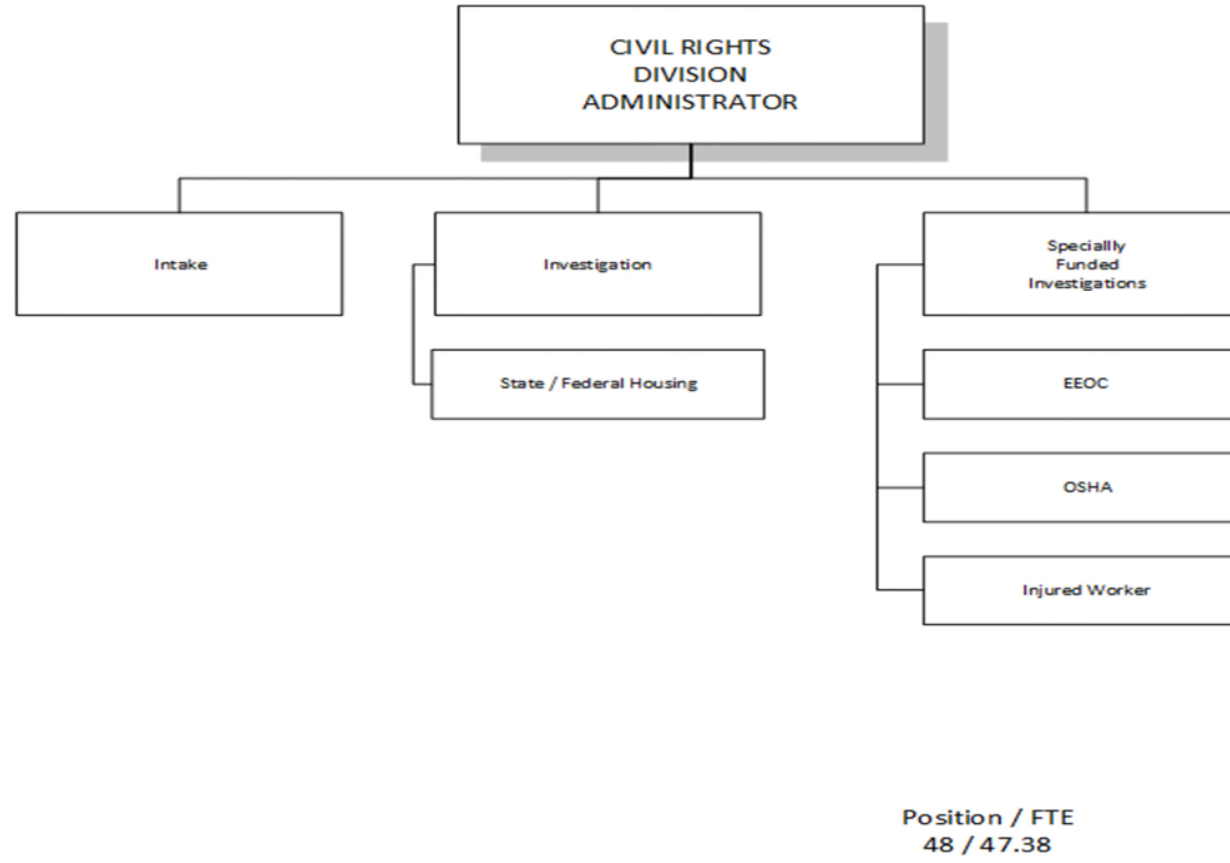
____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

ORBITS Budget Narrative

Bureau of Labor and Industries Program Description

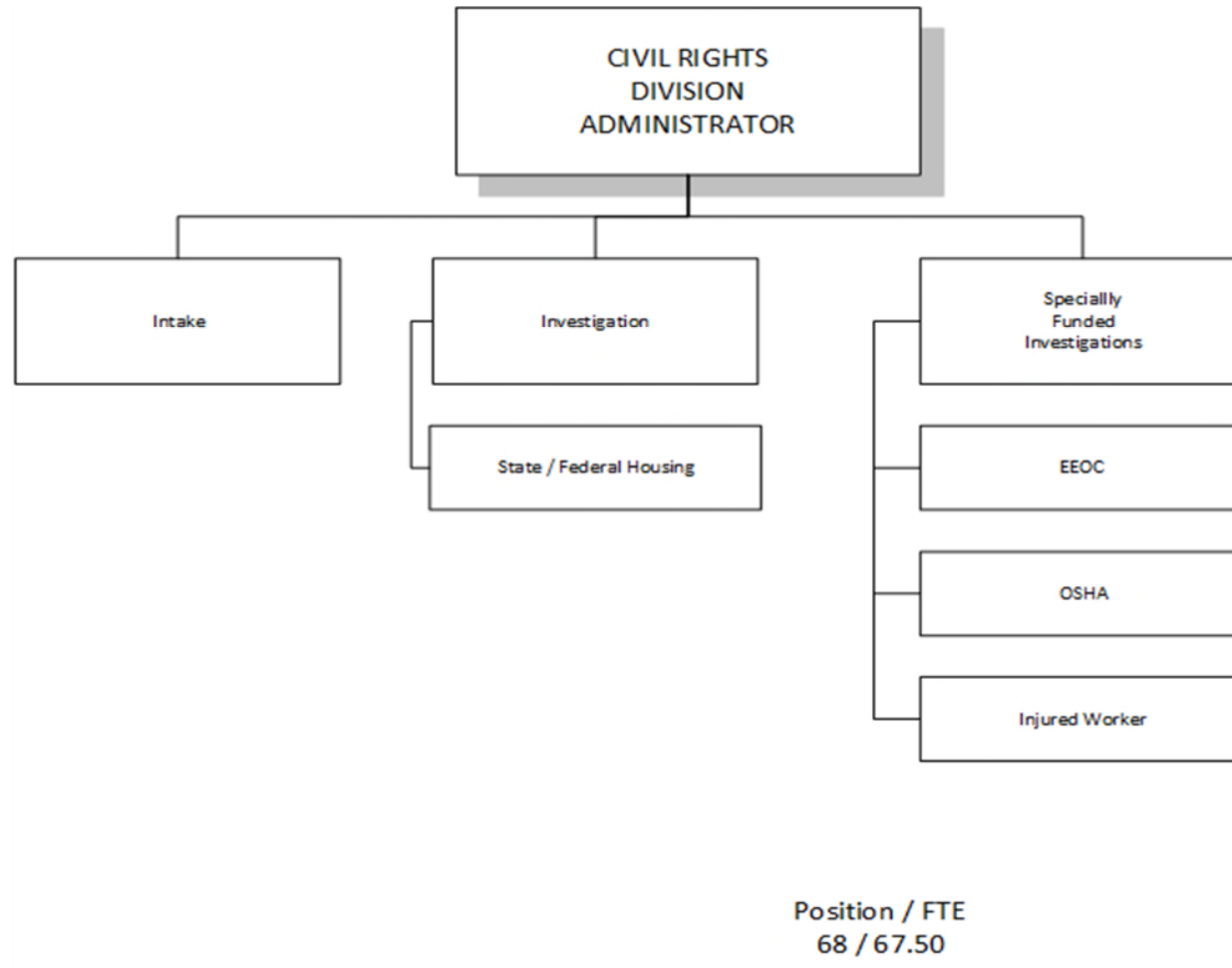
Civil Rights Division Organization Charts

LEGISLATIVELY APPROVED BUDGET 2023-2025



ORBITS Budget Narrative

GOVERNOR'S 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 November 2024. The Division also aims to engage the public in 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.

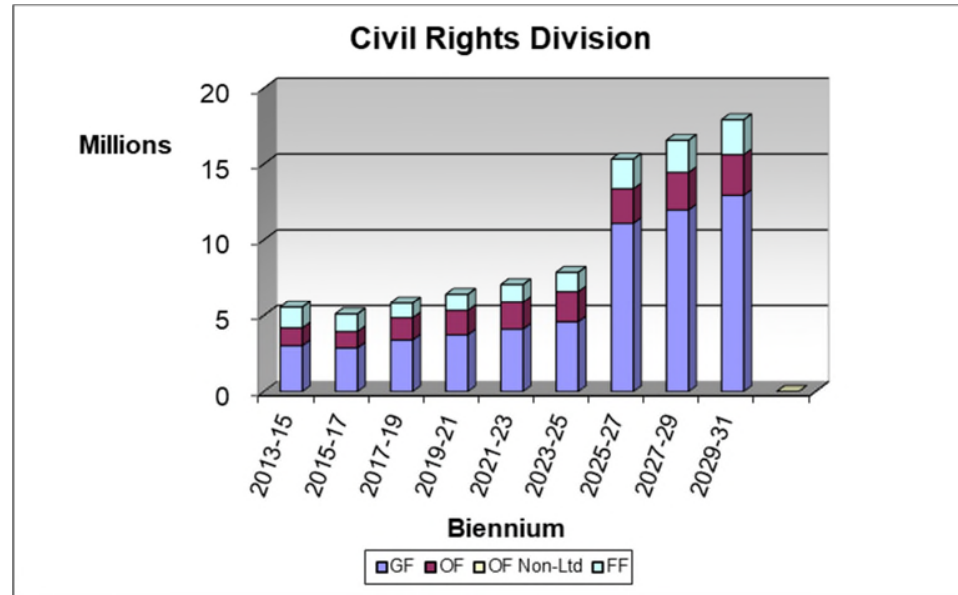
Primary Program Contact

Michael Wood, Administrator
Telephone: 971-353-2143

ORBITS Budget Narrative

Email: michael.wood@boli.oregon.gov

Graphical Representation of Program Unit's Total Funds Budget



ORBITS Budget Narrative

Program Overview

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 \$12,708,105 in General Funds; \$7,185,824 in Other Fund expenditure limitation, and \$1,934,248 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.

ORBITS Budget Narrative

Program Justification and Links to Long Term Focus Areas

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 supporting the prosecution of meritorious claims 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.

ORBITS Budget Narrative

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:

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.

ORBITS Budget Narrative

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.

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 accommodation (such as restaurants, retail establishments and transportation); and
- Provide equal access to career schools.

The Civil Rights Division:

- conduct impartial investigations of discrimination complaints. Approximately 94% of complaints relate to employment; and the remaining 6% relate to housing, public accommodation, 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.

ORBITS Budget Narrative

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:

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>

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

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: \$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.
- **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.

ORBITS Budget Narrative

- **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.
- **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.

ORBITS Budget Narrative

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

Budget Package 102 was approved in the Governor's Budget; however, due to General Fund constraints, only newly requested positions were approved as limited-duration, and none of the requested position reclassifications were approved. Additionally, the package's requested General Fund was shifted to one-time support from the Worker's Benefit Fund as part of the \$15 million one-time transfer. The Bureau continues to work closely with the Governor's Office and the Legislative Fiscal Office to identify a long-term, stable funding solution.

Revenue Source -

Other Fund:	\$8,440,795
Federal Fund:	<u>\$ 102,980</u>
Total Funds:	\$8,543,775

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.

ORBITS Budget Narrative

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.

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.

Budget Package 130 was approved in the Governor's Budget; however, due to General Fund constraints, its funding was shifted to a one-time Other Funds transfer from the Worker's Benefit Fund. The Bureau is actively engaged in ongoing discussions with the Governor's Office and the Legislative Fiscal Office to identify a long-term, stable funding solution.

Revenue Source

Other Fund: \$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

Description	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

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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: 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

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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
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)

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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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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
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: 090 - Analyst 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	(356,766)	-	-	-	-	-	(356,766)
Total Revenues	(\$356,766)	-	-	-	-	-	(\$356,766)
Services & Supplies							
Instate Travel	(4,800)	-	-	-	-	-	(4,800)
Out of State Travel	(1,000)	-	-	-	-	-	(1,000)
Employee Training	(2,762)	-	-	-	-	-	(2,762)
Office Expenses	(67,000)	-	-	-	-	-	(67,000)
Publicity and Publications	(31,549)	-	-	-	-	-	(31,549)
Dues and Subscriptions	(37,277)	-	-	-	-	-	(37,277)
Agency Program Related S and S	(106,162)	-	-	-	-	-	(106,162)
Other Services and Supplies	(104,216)	-	-	-	-	-	(104,216)
Expendable Prop 250 - 5000	(2,000)	-	-	-	-	-	(2,000)
Total Services & Supplies	(\$356,766)	-	-	-	-	-	(\$356,766)
Total Expenditures							
Total Expenditures	(356,766)	-	-	-	-	-	(356,766)
Total Expenditures	(\$356,766)	-	-	-	-	-	(\$356,766)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 092 - Statewide AG Adjustment

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	(72,078)	-	-	-	-	-	(72,078)
Total Revenues	(\$72,078)	-	-	-	-	-	(\$72,078)
Services & Supplies							
Attorney General	(72,078)	-	-	(739)	-	-	(72,817)
Total Services & Supplies	(\$72,078)	-	-	(\$739)	-	-	(\$72,817)
Total Expenditures							
Total Expenditures	(72,078)	-	-	(739)	-	-	(72,817)
Total Expenditures	(\$72,078)	-	-	(\$739)	-	-	(\$72,817)
Ending Balance							
Ending Balance	-	-	-	739	-	-	739
Total Ending Balance	-	-	-	\$739	-	-	\$739

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 093 - Statewide Adjustment DAS Chgs

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	(151,986)	-	-	-	-	-	(151,986)
Total Revenues	(\$151,986)	-	-	-	-	-	(\$151,986)
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
State Gov. Service Charges	(151,986)	-	(45,620)	(39,844)	-	-	(237,450)
Total Services & Supplies	(\$151,986)	-	(\$45,620)	(\$39,844)	-	-	(\$237,450)
Total Expenditures							
Total Expenditures	(151,986)	-	(45,620)	(39,844)	-	-	(237,450)
Total Expenditures	(\$151,986)	-	(\$45,620)	(\$39,844)	-	-	(\$237,450)
Ending Balance							
Ending Balance	-	-	45,620	39,844	-	-	85,464
Total Ending Balance	-	-	\$45,620	\$39,844	-	-	\$85,464

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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	-	-	-	-	-	-	-
Tsfr From Consumer/Bus Svcs	-	-	1,266,449	-	-	-	1,266,449
Total Revenues	-	-	\$1,266,449	-	-	-	\$1,266,449
Transfers Out							
Transfer Out - Intrafund	-	-	-	(8,831)	-	-	(8,831)
Total Transfers Out	-	-	-	(\$8,831)	-	-	(\$8,831)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	761,064	-	-	-	761,064
Empl. Rel. Bd. Assessments	-	-	288	-	-	-	288
Public Employees' Retire Cont	-	-	160,127	-	-	-	160,127
Social Security Taxes	-	-	58,221	-	-	-	58,221
Paid Family Medical Leave Insurance	-	-	3,044	-	-	-	3,044
Worker's Comp. Assess. (WCD)	-	-	168	-	-	-	168
Flexible Benefits	-	-	169,632	-	-	-	169,632
Reconciliation Adjustment	-	-	77,345	94,149	-	-	171,494
Total Personal Services	-	-	\$1,229,889	\$94,149	-	-	\$1,324,038
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

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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							
Expendable Prop 250 - 5000	-	-	2,400	-	-	-	2,400
IT Expendable Property	-	-	8,000	-	-	-	8,000
Total Services & Supplies	-	-	\$36,560	-	-	-	\$36,560
Total Expenditures							
Total Expenditures	-	-	1,266,449	94,149	-	-	1,360,598
Total Expenditures	-	-	\$1,266,449	\$94,149	-	-	\$1,360,598
Ending Balance							
Ending Balance	-	-	-	(102,980)	-	-	(102,980)
Total Ending Balance	-	-	-	(\$102,980)	-	-	(\$102,980)
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	-	-	-	-	-	-	-
Tsfr From Consumer/Bus Svcs	-	-	3,475,072	-	-	-	3,475,072
Total Revenues	-	-	\$3,475,072	-	-	-	\$3,475,072
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	2,091,672	-	-	-	2,091,672
Empl. Rel. Bd. Assessments	-	-	1,080	-	-	-	1,080
Public Employees' Retire Cont	-	-	440,088	-	-	-	440,088
Social Security Taxes	-	-	160,014	-	-	-	160,014
Paid Family Medical Leave Insurance	-	-	8,368	-	-	-	8,368
Worker's Comp. Assess. (WCD)	-	-	630	-	-	-	630
Flexible Benefits	-	-	636,120	-	-	-	636,120
Total Personal Services	-	-	\$3,337,972	-	-	-	\$3,337,972
Services & Supplies							
Employee Training	-	-	4,500	-	-	-	4,500
Office Expenses	-	-	36,000	-	-	-	36,000
Telecommunications	-	-	36,000	-	-	-	36,000
Data Processing	-	-	21,600	-	-	-	21,600
Expendable Prop 250 - 5000	-	-	9,000	-	-	-	9,000
IT Expendable Property	-	-	30,000	-	-	-	30,000
Total Services & Supplies	-	-	\$137,100	-	-	-	\$137,100

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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
Total Expenditures							
Total Expenditures	-	-	3,475,072	-	-	-	3,475,072
Total Expenditures	-	-	\$3,475,072	-	-	-	\$3,475,072
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							15
Total Positions	-	-	-	-	-	-	15
Total FTE							
Total FTE							15.00
Total FTE	-	-	-	-	-	-	15.00

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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	\$ 6,441,521	\$ -	\$ -
Transfer Out - Intrafund	3400	2010	\$ (265,327)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Funds			\$ 792,673	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 6,441,521	\$ -	\$ -
Federal Funds									
Federal Funds	6400	0995	\$ 1,164,750	\$ 2,225,124	\$ 2,372,467	\$ 1,412,719	\$ 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	\$ 1,412,719	\$ -	\$ -

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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	6,441,521	-
Transfer Out - Intrafund	(265,327)	-	-	-	-	-
Total Other Funds	\$792,673	\$1,700,000	\$1,700,000	\$1,700,000	\$6,441,521	-
Federal Funds						
Federal Funds	1,164,750	2,225,124	2,372,467	1,412,719	1,412,719	-
Transfer Out - Intrafund	(303,649)	(318,808)	(350,680)	(389,419)	(389,419)	-
Total Federal Funds	\$861,101	\$1,906,316	\$2,021,787	\$1,023,300	\$1,023,300	-

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Detail of LF, OF, and FF Revenues - BPR012

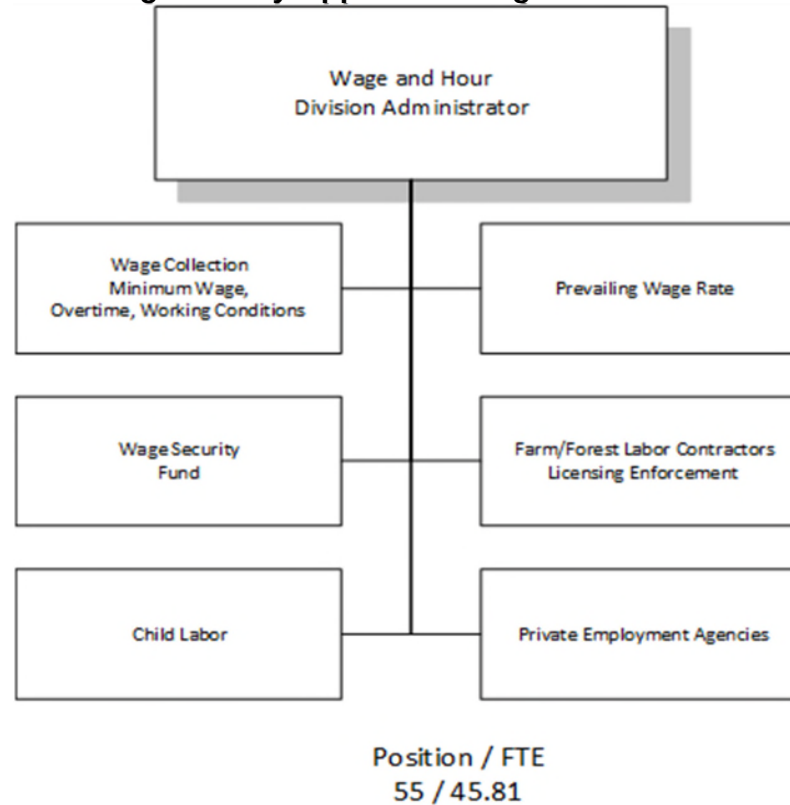
ORBITS Budget Narrative

Bureau of Labor and Industries Program Description

Wage and Hour Division

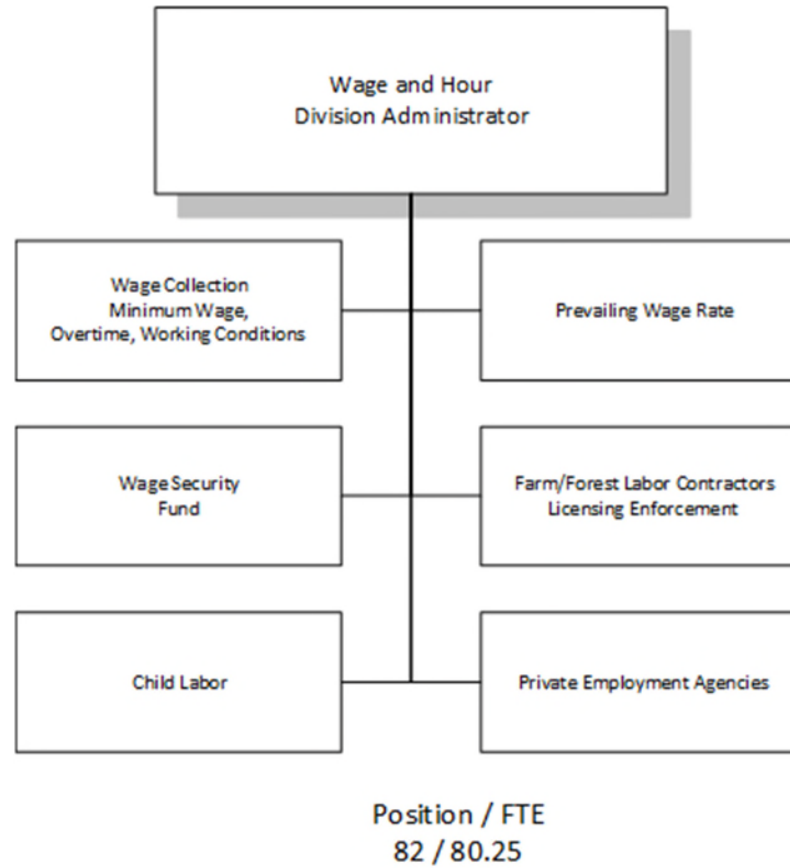
Organization Charts

Legislatively Approved Budget 2023-2025



ORBITS Budget Narrative

Governor's Budget 2025-2027



ORBITS Budget Narrative

Program Unit Executive Summary

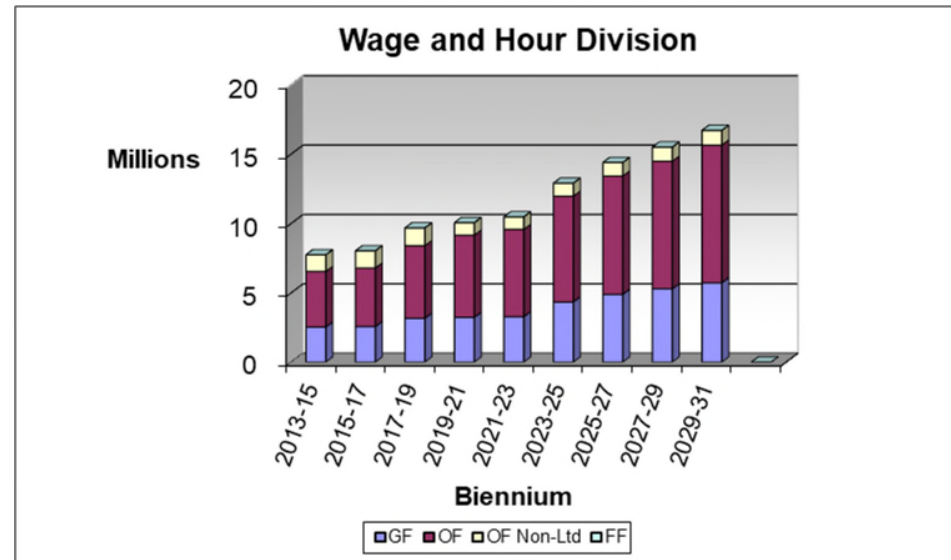
Long Term Focus Areas

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 \$7,023,864 in General Funds; \$16,984,368 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 breaks and meal periods) that are filed annually.
- Help 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.
- Protect 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:

- Protect 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 conducting 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
➤ Investigating 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

ORBITS Budget Narrative

Funding Streams

- 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.

ORBITS Budget Narrative

Program Unit 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.

ORBITS Budget Narrative

Trends and Issues:

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:

ORBITS Budget Narrative

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 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.

ORBITS Budget Narrative

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 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.

ORBITS Budget Narrative

Labor Contractor Law

Statutory Authority:

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).

ORBITS Budget Narrative

Funding Source:

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.

ORBITS Budget Narrative

Funding Source:

General Fund

Sick Time

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.

ORBITS Budget Narrative

Funding Source:

General Fund

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

ORBITS Budget Narrative

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.

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

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

ORBITS Budget Narrative

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.

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.

ORBITS Budget Narrative

- **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.
- **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.

ORBITS Budget Narrative

- **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.
- **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)

ORBITS Budget Narrative

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.

Budget Package 102 was approved in the Governor's Budget; however, due to General Fund constraints, only newly requested positions were approved as limited-duration, and none of the requested position reclassifications were approved. Additionally, the package's requested General Fund was shifted to one-time support from the Worker's Benefit Fund as part of the \$15 million one-time transfer. The Bureau continues to work closely with the Governor's Office and the Legislative Fiscal Office to identify a long-term, stable funding solution.

Revenue Source -

Other Fund:	\$8,440,795
Federal Fund:	<u>\$ 102,980</u>
Total Funds:	\$8,543,775

ORBITS Budget Narrative

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.

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.

ORBITS Budget Narrative

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 within the Administrative Prosecution Unit 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 nine 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.
- **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.

ORBITS Budget Narrative

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.

Budget Package 140 was approved in the Governor's Budget; however, due to General Fund constraints, the General Fund request was shifted to one-time Other Funds from the Worker's Benefit Fund. Additionally, the approved package was modified to increase the amount of funding from the Wage Security Fund. The Bureau is currently in conversation with the Governor's Office and the Legislative Fiscal Office to identify long-term stable funding.

Revenue Source

Other Fund: \$3,895,810

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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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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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)

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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

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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	-	-	-	-	-	-	-

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Labor & Industries, Bureau of
Pkg: 090 - Analyst Adjustments

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	(146,870)	-	-	-	-	-	(146,870)
Total Revenues	(\$146,870)	-	-	-	-	-	(\$146,870)
Services & Supplies							
Instate Travel	(4,000)	-	-	-	-	-	(4,000)
Employee Training	(700)	-	-	-	-	-	(700)
Office Expenses	(37,626)	-	-	-	-	-	(37,626)
Publicity and Publications	(14,158)	-	-	-	-	-	(14,158)
Dues and Subscriptions	(6,552)	-	-	-	-	-	(6,552)
Agency Program Related S and S	(16,286)	-	-	-	-	-	(16,286)
Other Services and Supplies	(45,048)	-	-	-	-	-	(45,048)
Expendable Prop 250 - 5000	(20,000)	-	-	-	-	-	(20,000)
IT Expendable Property	(2,500)	-	-	-	-	-	(2,500)
Total Services & Supplies	(\$146,870)	-	-	-	-	-	(\$146,870)
Total Expenditures							
Total Expenditures	(146,870)	-	-	-	-	-	(146,870)
Total Expenditures	(\$146,870)	-	-	-	-	-	(\$146,870)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Labor & Industries, Bureau of
Pkg: 092 - Statewide AG Adjustment

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	(17,943)	-	-	-	-	-	(17,943)
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	(\$17,943)	-	-	-	-	-	(\$17,943)
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	(17,943)	-	(62,502)	-	-	-	(80,445)
Total Services & Supplies	(\$17,943)	-	(\$62,502)	-	-	-	(\$80,445)
Total Expenditures							
Total Expenditures	(17,943)	-	(62,502)	-	-	-	(80,445)
Total Expenditures	(\$17,943)	-	(\$62,502)	-	-	-	(\$80,445)
Ending Balance							
Ending Balance	-	-	62,502	-	-	-	62,502
Total Ending Balance	-	-	\$62,502	-	-	-	\$62,502

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 093 - Statewide Adjustment DAS Chgs

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	(75,229)	-	-	-	-	-	(75,229)
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	(\$75,229)	-	-	-	-	-	(\$75,229)
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Services & Supplies							
Office Expenses	20,012	-	-	-	-	-	20,012
State Gov. Service Charges	(95,241)	-	(100,187)	-	-	-	(195,428)
Total Services & Supplies	(\$75,229)	-	(\$100,187)	-	-	-	(\$175,416)
Total Expenditures							
Total Expenditures	(75,229)	-	(100,187)	-	-	-	(175,416)
Total Expenditures	(\$75,229)	-	(\$100,187)	-	-	-	(\$175,416)
Ending Balance							
Ending Balance	-	-	100,187	-	-	-	100,187
Total Ending Balance	-	-	\$100,187	-	-	-	\$100,187

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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: 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	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
Tsfr From Consumer/Bus Svcs	-	-	2,528,352	-	-	-	2,528,352
Total Revenues	-	-	\$2,528,352	-	-	-	\$2,528,352
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	(13,497)	-	1,558,392	-	-	-	1,544,895
Empl. Rel. Bd. Assessments	(9)	-	720	-	-	-	711
Public Employees' Retire Cont	(2,840)	-	327,887	-	-	-	325,047
Social Security Taxes	(1,033)	-	119,217	-	-	-	118,184
Paid Family Medical Leave Insurance	(54)	-	6,236	-	-	-	6,182
Worker's Comp. Assess. (WCD)	(5)	-	420	-	-	-	415
Flexible Benefits	(5,301)	-	424,080	-	-	-	418,779
Reconciliation Adjustment	22,739	-	-	-	-	-	22,739
Total Personal Services	-	-	\$2,436,952	-	-	-	\$2,436,952
Services & Supplies							
Employee Training	-	-	3,000	-	-	-	3,000
Office Expenses	-	-	24,000	-	-	-	24,000
Telecommunications	-	-	24,000	-	-	-	24,000

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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: 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							
Data Processing	-	-	14,400	-	-	-	14,400
Expendable Prop 250 - 5000	-	-	6,000	-	-	-	6,000
IT Expendable Property	-	-	20,000	-	-	-	20,000
Total Services & Supplies	-	-	\$91,400	-	-	-	\$91,400
Total Expenditures							
Total Expenditures	-	-	2,528,352	-	-	-	2,528,352
Total Expenditures	-	-	\$2,528,352	-	-	-	\$2,528,352
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	2,136,738	-	-	-	2,136,738
Tsfr From Consumer/Bus Svcs	-	-	1,395,550	-	-	-	1,395,550
Total Revenues	-	-	\$3,532,288	-	-	-	\$3,532,288
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	(2,136,738)	-	(2,136,738)
Total Transfers Out	-	-	-	-	(\$2,136,738)	-	(\$2,136,738)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	2,095,968	-	-	-	2,095,968
Empl. Rel. Bd. Assessments	-	-	1,152	-	-	-	1,152
Public Employees' Retire Cont	-	-	440,987	-	-	-	440,987
Social Security Taxes	-	-	160,340	-	-	-	160,340
Paid Family Medical Leave Insurance	-	-	8,387	-	-	-	8,387
Worker's Comp. Assess. (WCD)	-	-	672	-	-	-	672
Flexible Benefits	-	-	678,528	-	-	-	678,528
Reconciliation Adjustment	-	-	14	-	-	-	14
Total Personal Services	-	-	\$3,386,048	-	-	-	\$3,386,048
Services & Supplies							
Employee Training	-	-	4,800	-	-	-	4,800
Office Expenses	-	-	38,400	-	-	-	38,400
Telecommunications	-	-	38,400	-	-	-	38,400

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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							
Data Processing	-	-	23,040	-	-	-	23,040
Expendable Prop 250 - 5000	-	-	9,600	-	-	-	9,600
IT Expendable Property	-	-	32,000	-	-	-	32,000
Total Services & Supplies	-	-	\$146,240	-	-	-	\$146,240
Total Expenditures							
Total Expenditures	-	-	3,532,288	-	-	-	3,532,288
Total Expenditures	-	-	\$3,532,288	-	-	-	\$3,532,288
Ending Balance							
Ending Balance	-	-	-	-	(2,136,738)	-	(2,136,738)
Total Ending Balance	-	-	-	-	(\$2,136,738)	-	(\$2,136,738)
Total Positions							
Total Positions							16
Total Positions	-	-	-	-	-	-	16
Total FTE							
Total FTE							16.00
Total FTE	-	-	-	-	-	-	16.00

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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	
<u>Other Funds</u>									
Business Lic and Fees	3400	0205	\$ 5,767,954	\$ 5,030,000	\$ 3,852,600	\$ 5,455,000	\$ 5,455,000	\$ -	
Charges for Services	3400		-						
Fines and Forfeitures	3400	0505	\$ (33,450)	\$ 40,000	\$ 40,000	\$ 55,000	\$ 55,000	\$ -	
Sales Income	3400	0705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Revenues	3400	0975	\$ 1,516	\$ -	\$ -	\$ -	\$ -	\$ -	
Transfer In - Intrafund	3400	1010	\$ 2,452,735	\$ 4,514,980	\$ 3,233,366	\$ 6,967,515	\$ 10,518,320	\$ -	
Transfer From Consumer/Bus Svcs	3400		\$ -	\$ -	\$ -	\$ -	\$ 3,923,902	\$ -	
Transfer Out - Intrafund	3400	2010	\$ (1,329,531)	\$ (1,775,017)	\$ (1,605,730)	\$ (2,404,258)	\$ (2,399,644)	\$ -	
Transfer to General Fund	8800						\$ -		
Total Other Funds			\$ 6,859,224	\$ 7,809,963	\$ 5,520,236	\$ 10,073,257	\$ 17,552,578	\$ -	
<u>Nonlimited Other Funds</u>									
Fines and Forfeitures	3200		\$ (4,045)						
Interest Income	3200	0605	\$ 398,917	\$ 350,000	\$ 325,000	\$ 350,000	\$ 350,000	\$ -	
Other Revenues	3200	0975	\$ 71,829	\$ 200,000	\$ 225,000	\$ 200,000	\$ 200,000	\$ -	
Tsfr From Employment Dept	3200	1471	\$ 6,752,951	\$ 7,376,033	\$ 6,539,641	\$ 8,139,237	\$ 8,139,237	\$ -	
Transfer Out - Intrafund	3200	2010	\$ (3,079,708)	(5,739,712)	(4,061,263)	\$ (8,583,115)	\$ (12,133,940)	\$ -	
Total Nonlimited Other Funds			\$ 4,139,944	\$ 2,186,321	\$ 3,028,378	\$ 106,122	\$ (3,444,703)	\$ -	

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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	5,455,000	-
Fines and Forfeitures	(33,450)	40,000	40,000	55,000	55,000	-
Other Revenues	1,516	-	47,628	-	-	-
Transfer In - Intrafund	2,452,735	4,514,980	4,847,590	6,967,515	10,518,320	-
Tsfr From Consumer/Bus Svcs	-	-	-	-	3,923,902	-
Transfer Out - Intrafund	(1,329,531)	(1,775,017)	(2,288,325)	(2,404,258)	(2,399,644)	-
Total Other Funds	\$6,859,224	\$7,809,963	\$7,676,893	\$10,073,257	\$17,552,578	-
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	350,000	-
Other Revenues	71,829	200,000	200,000	200,000	200,000	-
Tsfr From Employment Dept	6,752,951	7,376,033	7,376,033	8,139,237	8,139,237	-
Transfer Out - Intrafund	(3,079,708)	(5,739,712)	(5,739,712)	(8,583,115)	(12,133,940)	-
Total Nonlimited Other Funds	\$4,139,944	\$2,186,321	\$2,186,321	\$106,122	(\$3,444,703)	-

☐ **Agency Request
2025-27 Biennium**

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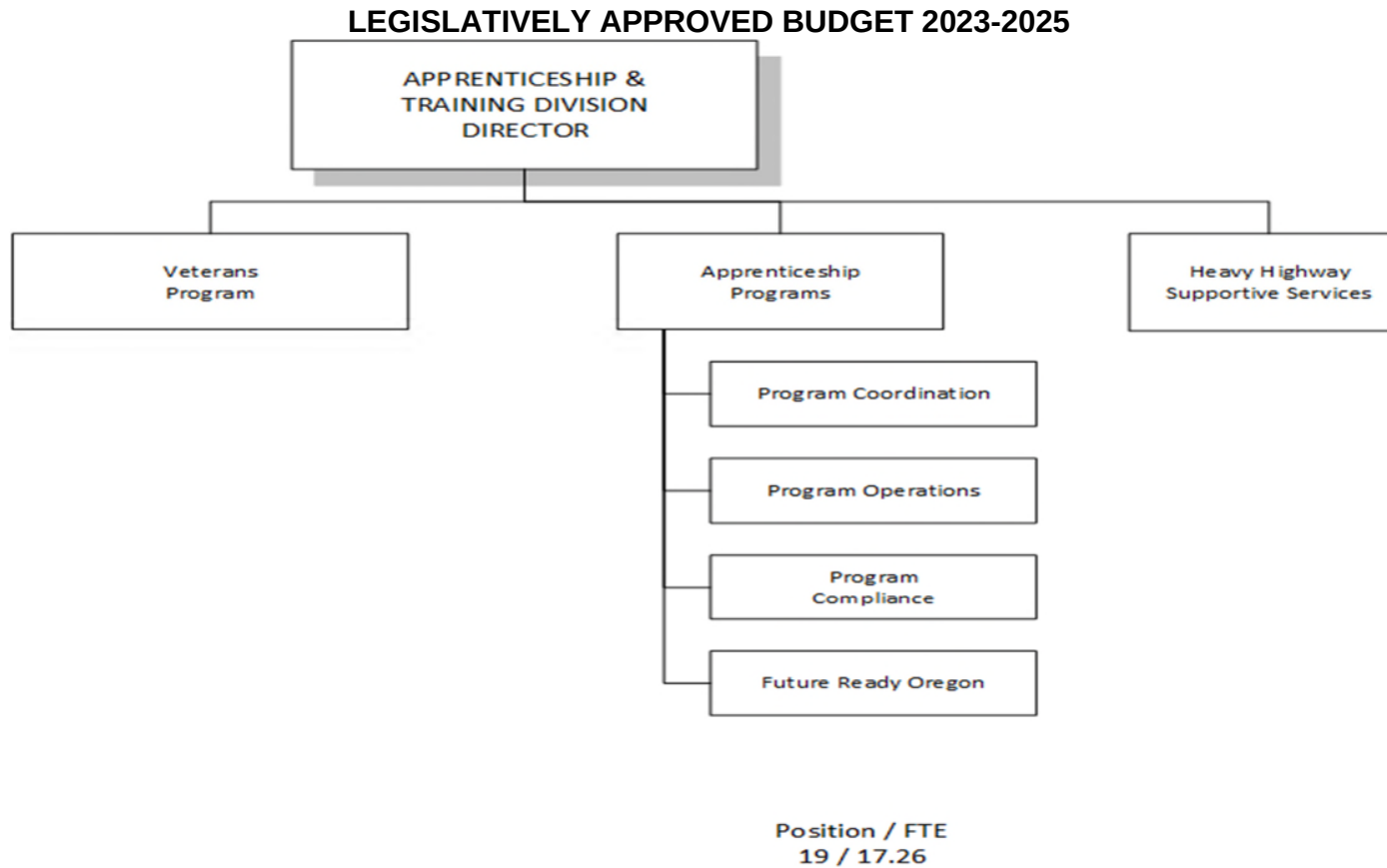
☐ **Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012**

ORBITS Budget Narrative

Bureau of Labor and Industries Program Description

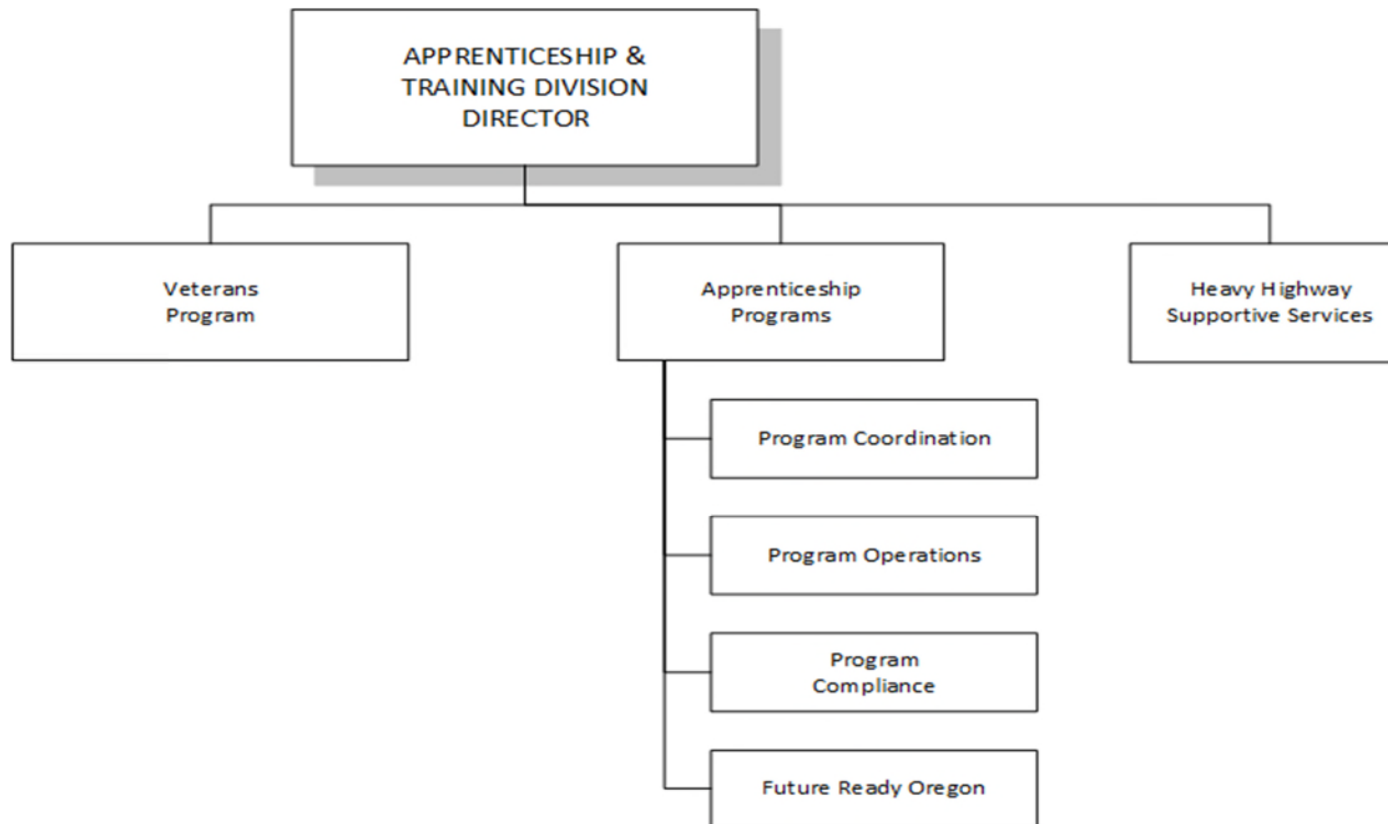
Apprenticeship and Training Division

Organization Charts



ORBITS Budget Narrative

GOVERNOR'S 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 removing historical barriers of accessibility to apprenticeship programs and careers to women and priority populations. The division employs a position dedicated to recruitment and support of veterans.

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.

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

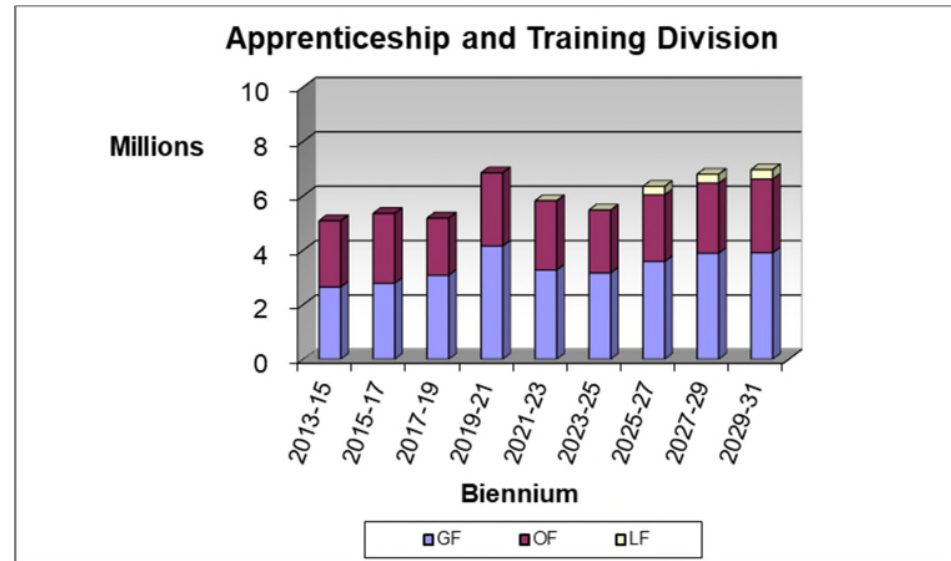
Jody Robbins, Administrator

Telephone: 503-720-7824

Email: jody.m.robins@boli.oregon.gov

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.

ORBITS Budget Narrative

Program Funding Request

In order to continue the program's current service delivery, the agency is requesting \$3,677,487 in General Funds, \$4,412,736 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

ORBITS Budget Narrative

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.

ORBITS Budget Narrative

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

ORBITS Budget Narrative

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 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.

ORBITS Budget Narrative

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.

- o 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.
- o 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 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

ORBITS Budget Narrative

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.

- o 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
- o 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
- o 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.
- o 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 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,

ORBITS Budget Narrative

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.
5. Coordinate and support the establishment of new apprenticeship programs within and beyond the construction industry.

ORBITS Budget Narrative

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)

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:	\$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:	<u>(\$1,176,872)</u>
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:	<u>\$268,068</u>
Total Funds:	\$810,755

Ess. Package No. 050

ORBITS Budget Narrative

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)

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)

ORBITS Budget Narrative

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

ORBITS Budget Narrative

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.

ORBITS Budget Narrative

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.

ORBITS Budget Narrative

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.

Budget Package 102 was approved in the Governor's Budget; however, due to General Fund constraints, only newly requested positions were approved as limited-duration, and none of the requested position reclassifications were approved. Additionally, the package's requested General Fund was shifted to one-time support from the Worker's Benefit Fund as part of the \$15 million one-time transfer. The Bureau continues to work closely with the Governor's Office and the Legislative Fiscal Office to identify a long-term, stable funding solution.

Revenue Source -

Other Fund:	\$8,440,795
Federal Fund:	<u>\$ 102,980</u>
Total Funds:	\$8,543,775

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

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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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)

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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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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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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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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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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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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)

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Essential and Policy Package Fiscal Impact Summary - BPR013

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: 090 - Analyst 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	(93,557)	-	-	-	-	-	(93,557)
Total Revenues	(\$93,557)	-	-	-	-	-	(\$93,557)
Services & Supplies							
Instate Travel	(28,000)	-	-	-	-	-	(28,000)
Out of State Travel	(1,000)	-	-	-	-	-	(1,000)
Employee Training	(2,000)	-	-	-	-	-	(2,000)
Office Expenses	(28,000)	-	-	-	-	-	(28,000)
Telecommunications	(5,512)	-	-	-	-	-	(5,512)
Publicity and Publications	(18,809)	-	-	-	-	-	(18,809)
Other Services and Supplies	(2,736)	-	-	-	-	-	(2,736)
Expendable Prop 250 - 5000	(3,500)	-	-	-	-	-	(3,500)
IT Expendable Property	(4,000)	-	-	-	-	-	(4,000)
Total Services & Supplies	(\$93,557)	-	-	-	-	-	(\$93,557)
Total Expenditures							
Total Expenditures	(93,557)	-	-	-	-	-	(93,557)
Total Expenditures	(\$93,557)	-	-	-	-	-	(\$93,557)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 092 - Statewide AG Adjustment

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	(497)	-	-	-	-	-	(497)
Total Revenues	(\$497)	-	-	-	-	-	(\$497)
Services & Supplies							
Attorney General	(497)	-	-	-	-	-	(497)
Total Services & Supplies	(\$497)	-	-	-	-	-	(\$497)
Total Expenditures							
Total Expenditures	(497)	-	-	-	-	-	(497)
Total Expenditures	(\$497)	-	-	-	-	-	(\$497)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 093 - Statewide Adjustment DAS Chgs

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	(69,434)	-	-	-	-	-	(69,434)
Total Revenues	(\$69,434)	-	-	-	-	-	(\$69,434)
Services & Supplies							
State Gov. Service Charges	(69,434)	-	(5,561)	-	-	-	(74,995)
Total Services & Supplies	(\$69,434)	-	(\$5,561)	-	-	-	(\$74,995)
Total Expenditures							
Total Expenditures	(69,434)	-	(5,561)	-	-	-	(74,995)
Total Expenditures	(\$69,434)	-	(\$5,561)	-	-	-	(\$74,995)
Ending Balance							
Ending Balance	-	-	5,561	-	-	-	5,561
Total Ending Balance	-	-	\$5,561	-	-	-	\$5,561

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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: 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	-	-	-	-	-	-	-
Tsfr From Consumer/Bus Svcs	-	-	818,297	-	-	-	818,297
Total Revenues	-	-	\$818,297	-	-	-	\$818,297
Personal Services							
Class/Unclass Sal. and Per Diem	(62,028)	-	559,392	-	-	-	497,364
Empl. Rel. Bd. Assessments	(36)	-	288	-	-	-	252
Public Employees' Retire Cont	(13,051)	-	117,697	-	-	-	104,646
Social Security Taxes	(4,745)	-	42,794	-	-	-	38,049
Paid Family Medical Leave Insurance	(248)	-	2,239	-	-	-	1,991
Worker's Comp. Assess. (WCD)	(21)	-	168	-	-	-	147
Flexible Benefits	(21,204)	-	169,632	-	-	-	148,428
Reconciliation Adjustment	101,333	-	(101,333)	-	-	-	-
Total Personal Services	-	-	\$790,877	-	-	-	\$790,877
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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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	-	-	818,297	-	-	-	818,297
Total Expenditures	-	-	\$818,297	-	-	-	\$818,297
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

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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	
Lottery Funds									
Transfer In Lottery Proceeds						\$	-		
Tsfr From Administrative Svcs	4100		\$ 270,809	\$ 297,187	\$ 316,222	\$ 307,006	\$ 307,006	\$	-
Tsfr To Administrative Svcs			\$ (112,355)		\$ (112,355)				
Total Lottery Funds			\$ 158,454	\$ 297,187	\$ 203,867	\$ 307,006	\$ 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	\$ 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	\$ 3,600,000	\$	-

107BF07

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

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

Agency Number: 83900

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

<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	307,006	-
Tsfr To Administrative Svcs	(112,355)	-	(112,355)	-	-	-
Total Lottery Funds	\$158,454	\$297,187	\$203,867	\$307,006	\$307,006	-
Other Funds						
Charges for Services	2,528,754	-	-	-	-	-
Other Revenues	-	3,600,000	5,307,500	3,600,000	3,600,000	-
Tsfr From Administrative Svcs	1,100,000	-	-	-	-	-
Tsfr From OR Business Development	-	-	681,662	-	-	-
Tsfr From Consumer/Bus Svcs	-	-	-	-	818,297	-
Total Other Funds	\$3,628,754	\$3,600,000	\$5,989,162	\$3,600,000	\$4,418,297	-

____ Agency Request
2025-27 Biennium

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

ORBITS Budget Narrative

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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 - 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
Technology Best Practices and Priorities - Does this investment align with and support the following enterprise information technology priorities? 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?			2
Business and People-Centered Approach	25%	WEIGHTED SUBTOTAL	19

People-Centered Approach • 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?		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 Process Transformation • 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?		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
Investment Risk • 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?		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
Agency Readiness and Solution Appropriateness	40%	WEIGHTED SUBTOTAL	33

Organizational Change Management (OCM) • 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?	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
Solution Scale and Approach • 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?	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
Capacity • 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?	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

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

INSTRUCTIONS:

The Agency tab of this workbook must be completed for all new or continuing IT Project investments which are

Workbooks should be submitted, along with any related IT POP material, to the agency's Enterprise Information

See budget instructions and your SIPM for additional information.

Field	Values
Policy Group	Select one: Administration and Business Services, Education, Healthy People, Natural Resources, Public Safety, Transportation and Economic Development
Agency Name	Text
IT Investment Name	Text
PPM Idea/Project ID	Text
PPM Idea/Project Name	Text
Mandate	Select All Applicable: Federal, Legislature, Governor, Other, None
Short Description	Text
Start Date	Date (yyyy-mm-dd)
End Date	Date (yyyy-mm-dd)
Policy Option Package Request	Select One: Yes, No
POP #	Text
Total Budget \$ (PPM)	Currency
Total Cost	Currency
Previous Biennium (2023 -2025) GF Cost	Currency
Previous Biennium (2023 -2025) OF Cost	Currency
Previous Biennium (2023 -2025) LF Cost	Currency
Previous Biennium (2023 -2025) FF Cost	Currency
Current Biennium (2025-2027) GF Cost	Currency
Current Biennium (2025-2027) OF Cost	Currency
Current Biennium (2025-2027) LF Cost	Currency
Current Biennium (2025-2027) FF Cost	Currency
Future Biennia (2027 - and ongoing) GF Cost	Currency
Future Biennia (2027 - and ongoing) OF Cost	Currency
Future Biennia (2027 - and ongoing) LF Cost	Currency
Future Biennia (2027 - and ongoing) FF Cost	Currency

part of an IT policy option package (POP) with total costs that are \$150,000 or greater.

Services (EIS) Senior IT Portfolio Manager (SIPM).

Description
The name of the policy group
Agency name or abbreviation
The name of the investment
Provide the PPM Idea or Project ID
Provide the PPM Idea or Project Name
Mandate requiring this investment
Short description of the investment (max 280 characters)
Anticipated start of the investment, meaning project charter and/or submission of an IT Investment (ITI) form to Enterprise Information Services (EIS)
Anticipated end of the investment
Investment was included in a Policy Option Package for the upcoming biennium
If the investment was included in a Policy Option Package provide the tracking number
Provide the Total Budget number from the Idea/Project summary screen in PPM
One-time investment costs combined with 5 years of anticipated service and maintenance costs
General Fund costs for previous biennia (2023 -2025)
Other Fund costs for previous biennia (2023 -2025)
Lottery Fund costs for previous biennia (2023 -2025)
Federal Fund costs for previous biennia (2023 -2025)
General Fund costs for the upcoming biennium (2025-2027)
Other Fund costs for the upcoming biennium (2025-2027)
Lottery Fund costs for the upcoming biennium (2025-2027)
Federal Fund costs for the upcoming biennium (2025-2027)
Anticipated General Fund costs for all future biennia (2027 - and ongoing)
Anticipated Other Fund costs for all future biennia (2027 - and ongoing)
Anticipated Lottery Fund costs for all future biennia (2027 - and ongoing)
Anticipated Federal Fund costs for all future biennia (2027 - and ongoing)

Policy Group	Agency Name	IT Project Name	PPM Idea/ Project ID	PPM Idea/Project Name	Mandate	Short Description	Start Date	End Date	Policy Option Package Request (Y/N)	POP #	Total Budget \$ (PPM)	Total Cost	Previous Biennium (2023 -2025) GF Cost	Previous Biennium (2023 -2025) OF Cost	Previous Biennium (2023 -2025) FF Cost	Current Biennium (2025-2027) GF Cost	Future Biennia (2027 - and ongoing) GF Cost
Administration and Business Services	Bureau of Labor and Industries	BOLI Case Management Upgrade	P-00009999	Agency Idea/Project Name	Legislature	To upgrade and modernize BOLI's case mangement system.	2025-07-01	2027-07-01	Yes	101			\$ 162,500.00	\$ 77,500.00	\$ 10,000.00	\$ 2,240,612.00	\$ 900,000.00

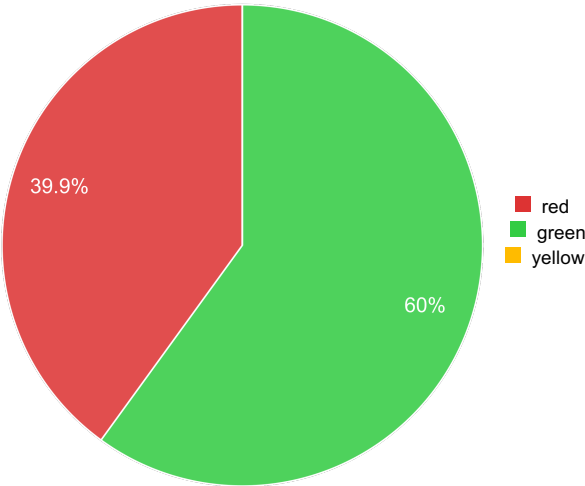
Bureau of Labor and Industries

Annual Performance Progress Report

Reporting Year 2023

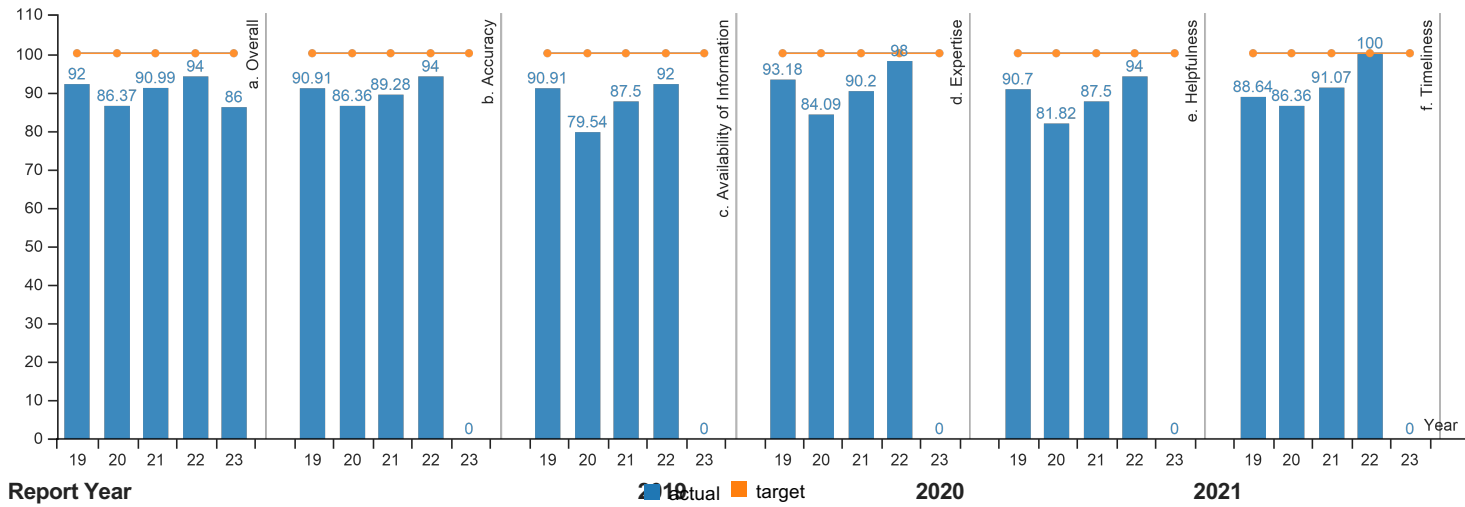
Published: 11/6/2023 10:50:44 AM

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%

Data Collection Period: Jul 01 - Jun 30



Actual	92	86.37	90.99	94	86
Target	100	100	100	100	100
Actual	90.91	86.36	89.28	94	
Target	100	100	100	100	100
Actual	90.91	79.54	87.50	92	
Target	100	100	100	100	100
Actual	93.18	84.09	90.20	98	
Target	100	100	100	100	100
Actual	90.70	81.82	87.50	94	
Target	100	100	100	100	100
Actual	88.64	86.36	91.07	100	
Target	100	100	100	100	100

How Are We Doing

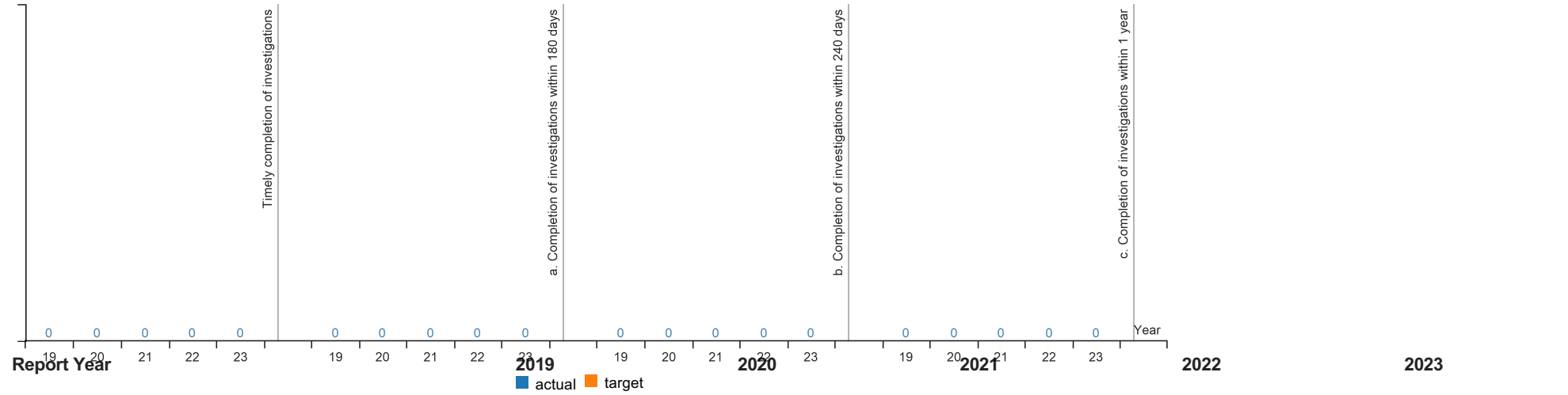
This data only reflects customer responses that the Employer Assistance Unit has generated.

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.

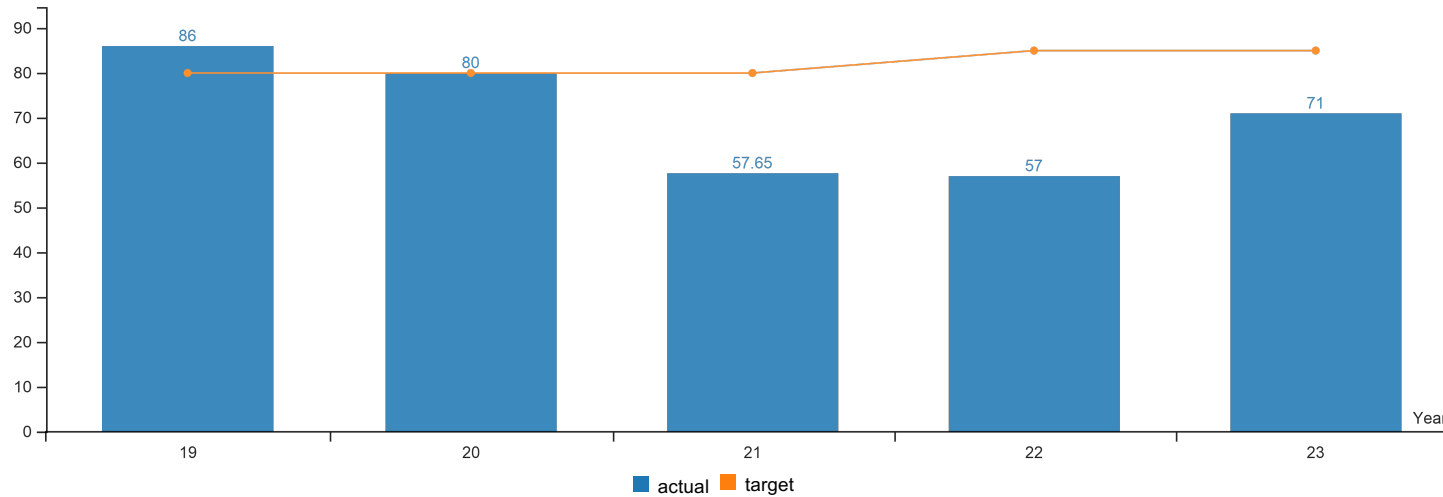
A 100% satisfaction KPM seems unrealistic to achieve, and we will look to revise during the next odd-numbered legislative session.



Actual					
Target					
a. Completion of investigations within 180 days					
Actual					
Target					
Actual					
Target					
Actual					
Target					
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.					

Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
Actual	86%	80%	57.65%	57%	71%
Target	80%	80%	80%	85%	85%

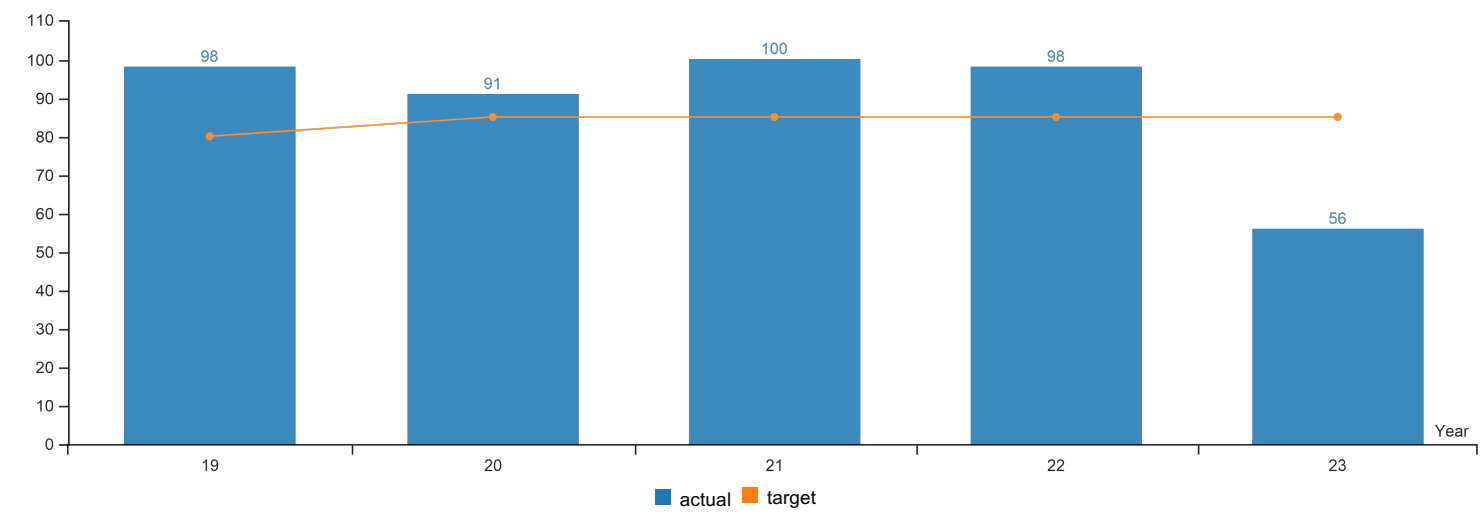
How Are We Doing

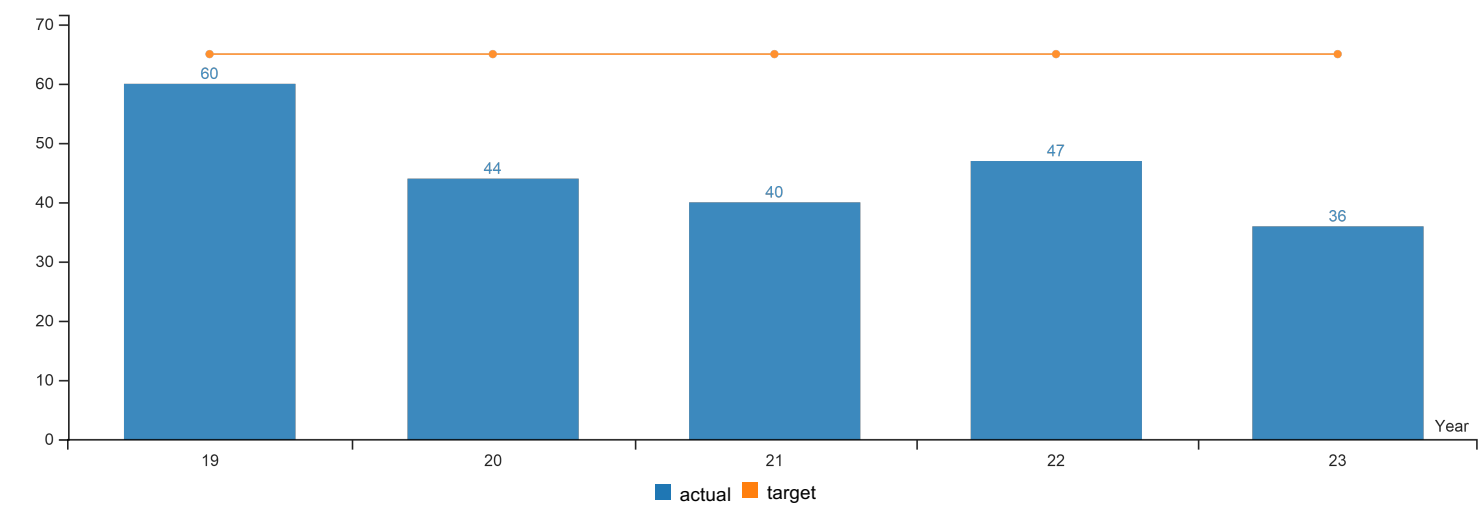
The Wage and Hour Division did not meet the overall performance target for this composite KPM in FY 2023. However, the division did improve its actual performance by 14 percentage points, when compared to FY 2022.

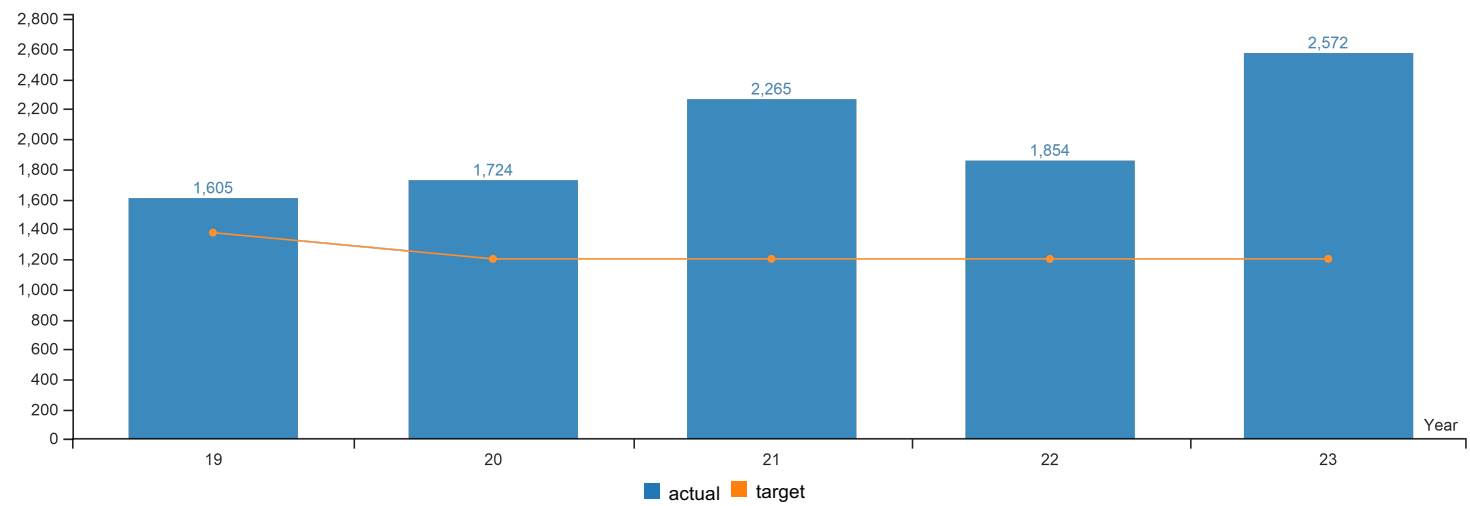
Factors Affecting Results

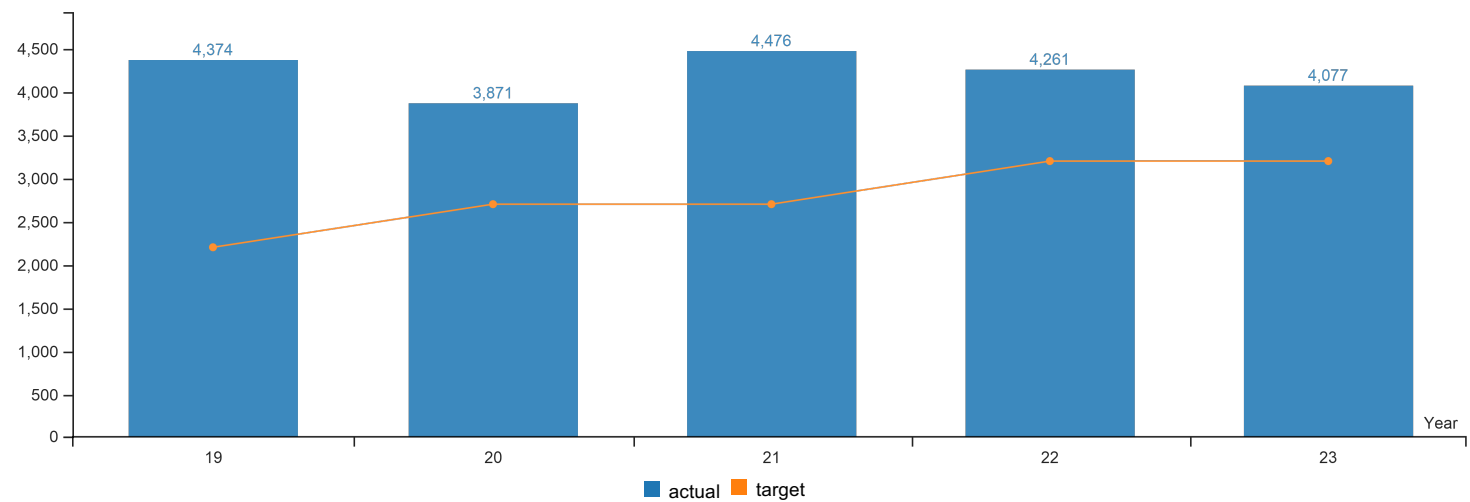
The Division continues to receive an increasing number of wage claims. The number of wage claims received in FY 2023 increased by 19% compared to FY 2022, where the Division saw a 73% increase in the total number of wage claims from the previous fiscal year. When we compare FY 2023 to FY 2021 the Division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

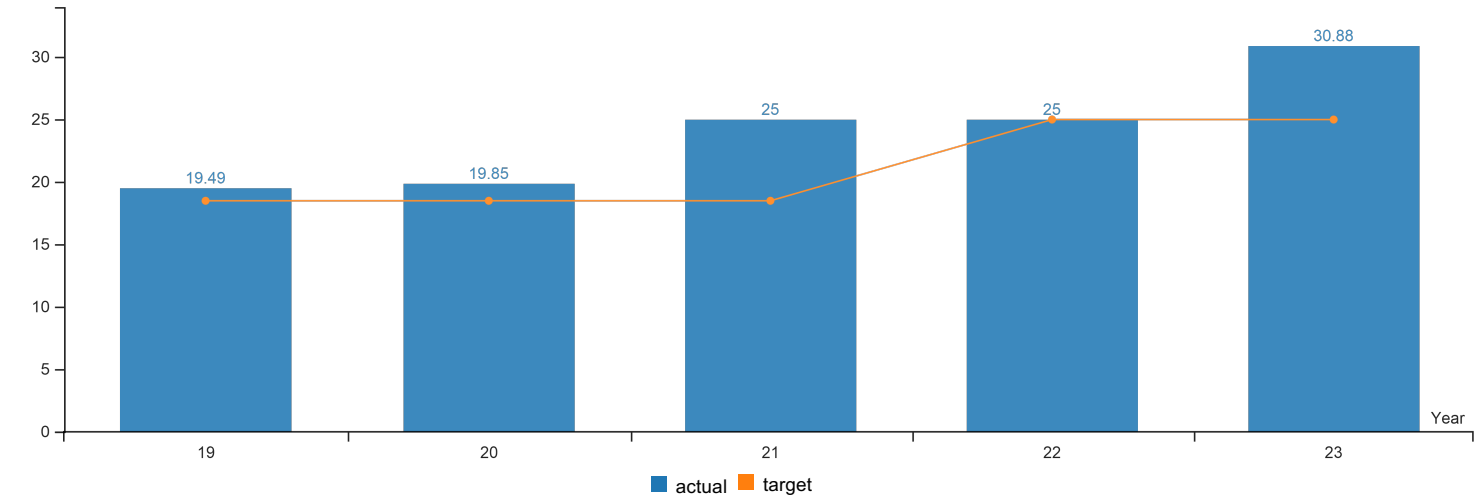
To process and resolve the increased wage claim workload efficiently, the Division requires adequate compliance and support staff resources to meet increased demand. In addition, the current process for entering wage claims into our case management system is a manual process. With the significant increase in claims received, the existing staff resources have been strained to keep up with the workload. Over the past year, the Division has been working to streamline the process, but the manual nature of the system has not been able to keep up with the demand, resulting in a backlog of claims.

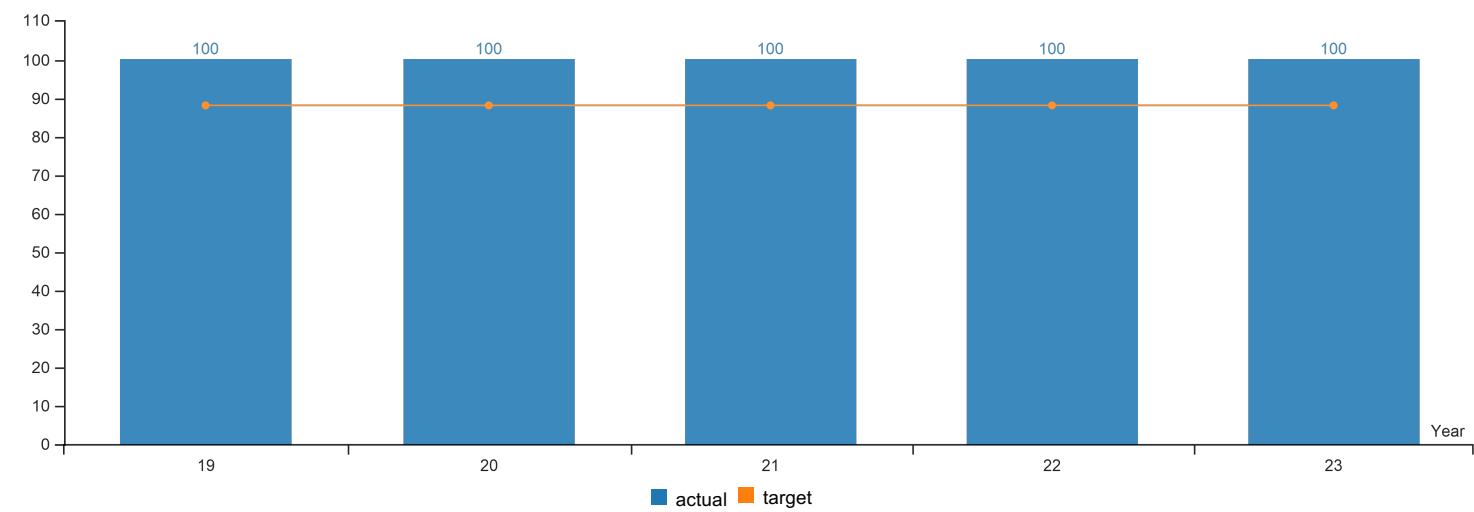


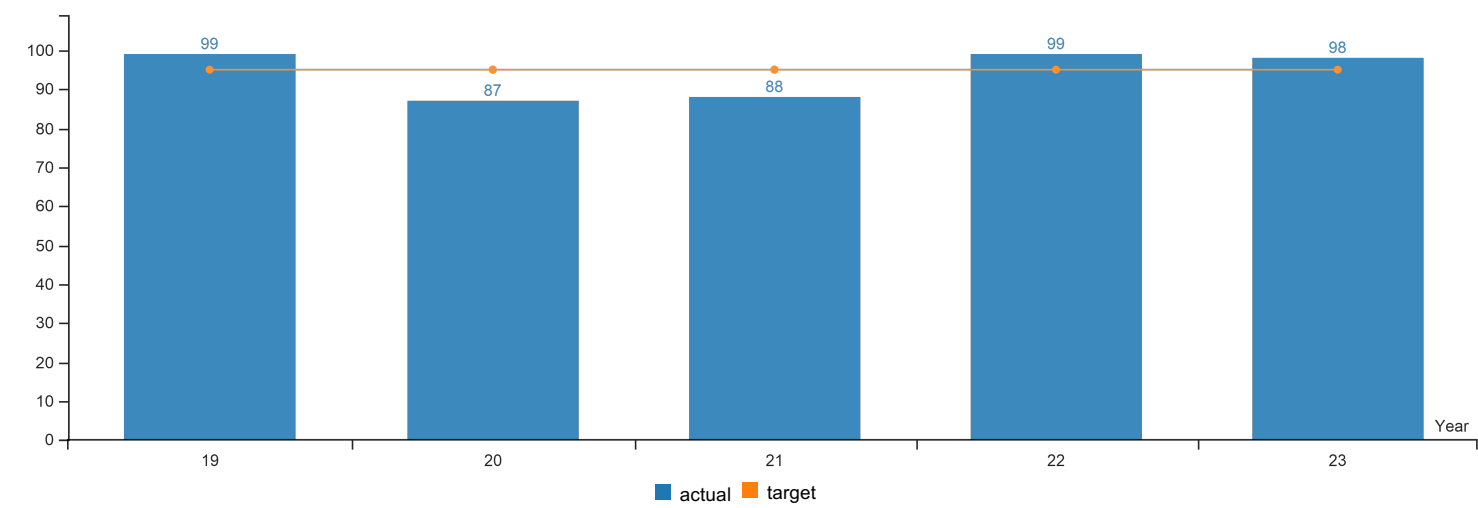


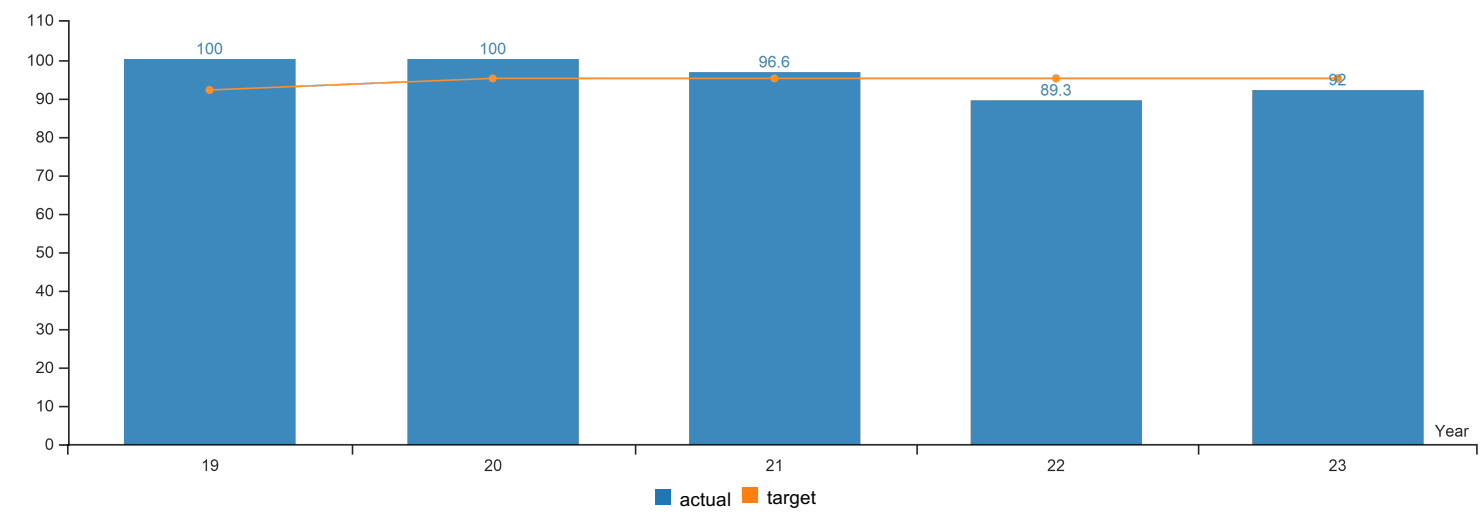














Oregon Bureau of Labor and Industries
Affirmative Action Plan
2025 - 2027 Biennium

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:

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

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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.
 - o 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).

- o 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.

- o **Investigating and resolving employee complaints:**

- o 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

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 reinstituted 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

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%

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%	0%
Asian	0	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%	100%	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%	0%
Two Or More Races	0	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%	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.
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	

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.
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 Census Bureau data is through 2019									

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

	Female			Male			All
Racial Categories	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

	Female			Male			All
Racial Categories	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%	#DIV/0!	#DIV/0!
Asian	3	2	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!
Hispanic	7	4	22.2%	0%	18.2%	20.0%	15.4%	16.7%	7.1%	14.3%	#DIV/0!	#DIV/0!
Native Hawaiian/Other Pacific Islander	0	0	0%	0%	0%	0%	0%	0%	0%	100%	#DIV/0!	#DIV/0!
Two Or More Races	1	1	0%	0%	0%	0%	0%	50%	0%	-100%	#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!
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				
Category	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
2025-27 Biennium****Agency Number: 83900
BAM Analyst: Crawford, Adam
Budget Coordinator: Pichel, Alex**

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	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	050	0	Fundshifts	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	060	0	Technical Adjustments	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	May 2024 Emergency Board	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	082	0	September 2024 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	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	101	1	Case Mgt Replacement Project Phase 2	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	102	2	BOLI Modernization	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	106	5	Public Records Restoration	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	107	5	Business Operations Sustainability	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	140	4	WHD Backlog & Future Sustainability	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

**02/03/25
6:41 AM****Page 1 of 4****Summary Cross Reference Listing and Packages
BSU-003A**

Labor & Industries, Bureau of**Summary Cross Reference Listing and Packages****2025-27 Biennium****Agency Number: 83900****BAM Analyst: Crawford, Adam****Budget Coordinator: Pichel, Alex**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	040	0	Mandated Caseload	Essential Packages
030-00-00-00000	Civil Rights	050	0	Fundshifts	Essential Packages
030-00-00-00000	Civil Rights	060	0	Technical Adjustments	Essential Packages
030-00-00-00000	Civil Rights	070	0	Revenue Shortfalls	Policy Packages
030-00-00-00000	Civil Rights	081	0	May 2024 Emergency Board	Policy Packages
030-00-00-00000	Civil Rights	082	0	September 2024 Emergency Board	Policy Packages
030-00-00-00000	Civil Rights	090	0	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	102	2	BOLI Modernization	Policy Packages
030-00-00-00000	Civil Rights	130	3	CRD Backlog and Future Sustainability	Policy Packages
040-00-00-00000	Wage and Hour	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
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	040	0	Mandated Caseload	Essential Packages

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Labor & Industries, Bureau of**Summary Cross Reference Listing and Packages****2025-27 Biennium****Agency Number: 83900****BAM Analyst: Crawford, Adam****Budget Coordinator: Pichel, Alex**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
040-00-00-00000	Wage and Hour	050	0	Fundshifts	Essential Packages
040-00-00-00000	Wage and Hour	060	0	Technical Adjustments	Essential Packages
040-00-00-00000	Wage and Hour	070	0	Revenue Shortfalls	Policy Packages
040-00-00-00000	Wage and Hour	081	0	May 2024 Emergency Board	Policy Packages
040-00-00-00000	Wage and Hour	082	0	September 2024 Emergency Board	Policy Packages
040-00-00-00000	Wage and Hour	090	0	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	102	2	BOLI Modernization	Policy Packages
040-00-00-00000	Wage and Hour	140	4	WHD Backlog & Future Sustainability	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
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	040	0	Mandated Caseload	Essential Packages
050-00-00-00000	Apprenticeship and Training	050	0	Fundshifts	Essential Packages
050-00-00-00000	Apprenticeship and Training	060	0	Technical Adjustments	Essential Packages
050-00-00-00000	Apprenticeship and Training	070	0	Revenue Shortfalls	Policy Packages
050-00-00-00000	Apprenticeship and Training	081	0	May 2024 Emergency Board	Policy Packages
050-00-00-00000	Apprenticeship and Training	082	0	September 2024 Emergency Board	Policy Packages

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Summary Cross Reference Listing and Packages
2025-27 Biennium

Agency Number: 83900
BAM Analyst: Crawford, Adam
Budget Coordinator: Pichel, Alex

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
050-00-00-00000	Apprenticeship and Training	090	0	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	102	2	BOLI Modernization	Policy Packages

Labor & Industries, Bureau of**Policy Package List by Priority****2025-27 Biennium****Agency Number: 83900****BAM Analyst: Crawford, Adam****Budget Coordinator: Pichel, Alex**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
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	May 2024 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
	082	September 2024 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
	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****2025-27 Biennium****Agency Number: 83900****BAM Analyst: Crawford, Adam****Budget Coordinator: Pichel, Alex**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	093	Statewide Adjustment DAS Chgs	050-00-00-00000	Apprenticeship and Training
1	101	Case Mgt Replacement Project Phase 2	010-00-00-00000	Commissioner's Office/Supp Svcs
2	102	BOLI Modernization	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
3	130	CRD Backlog and Future Sustainability	030-00-00-00000	Civil Rights
4	140	WHD Backlog & Future Sustainability	010-00-00-00000	Commissioner's Office/Supp Svcs
			040-00-00-00000	Wage and Hour
5	106	Public Records Restoration	010-00-00-00000	Commissioner's Office/Supp Svcs
	107	Business Operations Sustainability	010-00-00-00000	Commissioner's Office/Supp Svcs

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<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	13,187,609	11,012,493	11,012,493	11,012,493	11,012,493	-
3400 Other Funds Ltd	10,591,198	4,356,712	4,356,712	6,309,015	6,309,015	-
6400 Federal Funds Ltd	1,087,355	421,500	421,500	1,021,500	1,021,500	-
All Funds	24,866,162	15,790,705	15,790,705	18,343,008	18,343,008	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	44,380	-	112,355	-	-	-
3200 Other Funds Non-Ltd	-	512,540	512,540	512,540	512,540	-
3400 Other Funds Ltd	-	997,686	997,686	997,686	5,997,686	-
All Funds	44,380	1,510,226	1,622,581	1,510,226	6,510,226	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	44,380	-	112,355	-	-	-
3200 Other Funds Non-Ltd	13,187,609	11,525,033	11,525,033	11,525,033	11,525,033	-
3400 Other Funds Ltd	10,591,198	5,354,398	5,354,398	7,306,701	12,306,701	-
6400 Federal Funds Ltd	1,087,355	421,500	421,500	1,021,500	1,021,500	-
TOTAL BEGINNING BALANCE	\$24,910,542	\$17,300,931	\$17,413,286	\$19,853,234	\$24,853,234	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	43,003,037	31,822,914	34,002,114	52,489,278	35,558,264	-
LICENSES AND FEES						
0205 Business Lic and Fees						

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<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	5,767,954	5,030,000	5,030,000	5,455,000	5,455,000	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	3,615,304	1,100,000	1,100,000	1,050,000	1,050,000	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	(4,045)	-	-	-	-	-
3400 Other Funds Ltd	342,117	56,000	56,000	205,000	205,000	-
8800 General Fund Revenue	266,856	-	-	-	-	-
All Funds	604,928	56,000	56,000	205,000	205,000	-
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	398,917	350,000	350,000	350,000	350,000	-
3400 Other Funds Ltd	29,553	-	-	-	-	-
All Funds	428,470	350,000	350,000	350,000	350,000	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	707,727	535,000	535,000	760,000	760,000	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	71,829	200,000	200,000	200,000	200,000	-
3400 Other Funds Ltd	8,086	3,600,000	5,455,828	3,600,000	3,600,000	-
All Funds	79,915	3,800,000	5,655,828	3,800,000	3,800,000	-

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<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,164,750	2,225,124	2,382,467	1,412,719	1,412,719	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	4,674,566	7,514,729	8,028,037	10,987,373	14,533,584	-
6400 Federal Funds Ltd	303,649	318,808	350,680	389,419	389,419	-
All Funds	4,978,215	7,833,537	8,378,717	11,376,792	14,923,003	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	270,809	297,187	316,222	307,006	307,006	-
3400 Other Funds Ltd	1,100,000	-	-	-	-	-
All Funds	1,370,809	297,187	316,222	307,006	307,006	-
1123 Tsfr From OR Business Development						
3400 Other Funds Ltd	-	-	681,662	-	-	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	1,058,000	1,700,000	1,700,000	1,700,000	16,700,000	-
1471 Tsfr From Employment Dept						
3200 Other Funds Non-Ltd	6,752,951	7,376,033	7,376,033	8,139,237	8,139,237	-
TRANSFERS IN						
4400 Lottery Funds Ltd	270,809	297,187	316,222	307,006	307,006	-
3200 Other Funds Non-Ltd	6,752,951	7,376,033	7,376,033	8,139,237	8,139,237	-
3400 Other Funds Ltd	6,832,566	9,214,729	10,409,699	12,687,373	31,233,584	-
6400 Federal Funds Ltd	303,649	318,808	350,680	389,419	389,419	-

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Labor & Industries, Bureau of**Agency Number: 83900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83900-000-00-00-00000****2025-27 Biennium****Labor & Industries, Bureau of**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
TOTAL TRANSFERS IN	\$14,159,975	\$17,206,757	\$18,452,634	\$21,523,035	\$40,069,246	-
REVENUE CATEGORIES						
8000 General Fund	43,003,037	31,822,914	34,002,114	52,489,278	35,558,264	-
4400 Lottery Funds Ltd	270,809	297,187	316,222	307,006	307,006	-
3200 Other Funds Non-Ltd	7,219,652	7,926,033	7,926,033	8,689,237	8,689,237	-
3400 Other Funds Ltd	17,303,307	19,535,729	22,586,527	23,757,373	42,303,584	-
8800 General Fund Revenue	266,856	-	-	-	-	-
6400 Federal Funds Ltd	1,468,399	2,543,932	2,733,147	1,802,138	1,802,138	-
TOTAL REVENUE CATEGORIES	\$69,532,060	\$62,125,795	\$67,564,043	\$87,045,032	\$88,660,229	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(3,079,708)	(5,739,712)	(5,739,712)	(8,583,115)	(12,133,940)	-
3400 Other Funds Ltd	(1,594,858)	(1,775,017)	(2,288,325)	(2,404,258)	(2,399,644)	-
6400 Federal Funds Ltd	(303,649)	(318,808)	(350,680)	(389,419)	(389,419)	-
All Funds	(4,978,215)	(7,833,537)	(8,378,717)	(11,376,792)	(14,923,003)	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(266,856)	-	-	-	-	-
2107 Tsfr To Administrative Svcs						
4400 Lottery Funds Ltd	(112,355)	-	(112,355)	-	-	-
2141 Tsfr To Lands, Dept of State						
3400 Other Funds Ltd	(794,834)	-	-	-	-	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	(112,355)	-	(112,355)	-	-	-

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<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3200 Other Funds Non-Ltd	(3,079,708)	(5,739,712)	(5,739,712)	(8,583,115)	(12,133,940)	-
3400 Other Funds Ltd	(2,389,692)	(1,775,017)	(2,288,325)	(2,404,258)	(2,399,644)	-
8800 General Fund Revenue	(266,856)	-	-	-	-	-
6400 Federal Funds Ltd	(303,649)	(318,808)	(350,680)	(389,419)	(389,419)	-
TOTAL TRANSFERS OUT	(\$6,152,260)	(\$7,833,537)	(\$8,491,072)	(\$11,376,792)	(\$14,923,003)	-
AVAILABLE REVENUES						
8000 General Fund	43,003,037	31,822,914	34,002,114	52,489,278	35,558,264	-
4400 Lottery Funds Ltd	202,834	297,187	316,222	307,006	307,006	-
3200 Other Funds Non-Ltd	17,327,553	13,711,354	13,711,354	11,631,155	8,080,330	-
3400 Other Funds Ltd	25,504,813	23,115,110	25,652,600	28,659,816	52,210,641	-
6400 Federal Funds Ltd	2,252,105	2,646,624	2,803,967	2,434,219	2,434,219	-
TOTAL AVAILABLE REVENUES	\$88,290,342	\$71,593,189	\$76,486,257	\$95,521,474	\$98,590,460	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	10,188,249	13,250,846	14,642,786	28,038,082	18,187,822	-
4400 Lottery Funds Ltd	123,728	126,144	135,607	124,056	124,056	-
3400 Other Funds Ltd	5,886,048	7,634,469	9,376,473	10,754,085	19,771,431	-
6400 Federal Funds Ltd	830,508	1,139,386	1,274,852	1,202,981	1,122,959	-
All Funds	17,028,533	22,150,845	25,429,718	40,119,204	39,206,268	-
3160 Temporary Appointments						
8000 General Fund	68,325	22,352	22,352	23,291	23,291	-

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<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	69,675	-	-	-	-	-
All Funds	138,000	22,352	22,352	23,291	23,291	-
3170 Overtime Payments						
8000 General Fund	29,468	616	616	642	642	-
4400 Lottery Funds Ltd	381	-	-	-	-	-
3400 Other Funds Ltd	44,079	-	-	-	-	-
6400 Federal Funds Ltd	209	-	-	-	-	-
All Funds	74,137	616	616	642	642	-
3180 Shift Differential						
8000 General Fund	152	-	-	-	-	-
3400 Other Funds Ltd	81	-	-	-	-	-
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	234	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	164,937	92,029	92,029	95,895	95,895	-
3400 Other Funds Ltd	154,716	50,768	50,768	52,900	52,900	-
6400 Federal Funds Ltd	22,843	19,992	19,992	20,832	20,832	-
All Funds	342,496	162,789	162,789	169,627	169,627	-
SALARIES & WAGES						
8000 General Fund	10,451,131	13,365,843	14,757,783	28,157,910	18,307,650	-
4400 Lottery Funds Ltd	124,109	126,144	135,607	124,056	124,056	-
3400 Other Funds Ltd	6,154,599	7,685,237	9,427,241	10,806,985	19,824,331	-
6400 Federal Funds Ltd	853,561	1,159,378	1,294,844	1,223,813	1,143,791	-

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<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
TOTAL SALARIES & WAGES	\$17,583,400	\$22,336,602	\$25,615,475	\$40,312,764	\$39,399,828	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,474	4,459	4,511	11,416	7,132	-
4400 Lottery Funds Ltd	50	53	53	72	72	-
3400 Other Funds Ltd	2,253	2,707	3,148	4,485	8,697	-
6400 Federal Funds Ltd	373	458	458	479	479	-
All Funds	6,150	7,677	8,170	16,452	16,380	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,723,837	2,390,122	2,718,212	5,918,305	3,845,810	-
4400 Lottery Funds Ltd	21,459	22,605	24,896	26,101	26,101	-
3400 Other Funds Ltd	1,107,847	1,377,194	1,736,429	2,273,793	4,171,036	-
6400 Federal Funds Ltd	142,114	207,762	240,554	257,490	240,653	-
All Funds	2,995,257	3,997,683	4,720,091	8,475,689	8,283,600	-
3221 Pension Obligation Bond						
8000 General Fund	535,301	666,958	661,318	678,951	678,951	-
4400 Lottery Funds Ltd	6,950	-	6,252	4,865	4,865	-
3400 Other Funds Ltd	329,630	374,332	380,888	384,875	384,875	-
6400 Federal Funds Ltd	44,828	61,233	57,460	56,049	56,049	-
All Funds	916,709	1,102,523	1,105,918	1,124,740	1,124,740	-
3230 Social Security Taxes						
8000 General Fund	789,581	1,016,189	1,156,248	2,147,105	1,395,419	-
4400 Lottery Funds Ltd	9,456	9,650	10,628	9,490	9,490	-

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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
3400 Other Funds Ltd	465,980	584,835	738,193	824,446	1,514,273	-
6400 Federal Funds Ltd	64,080	88,695	102,693	93,319	87,499	-
All Funds	1,329,097	1,699,369	2,007,762	3,074,360	3,006,681	-
3240 Unemployment Assessments						
8000 General Fund	19,716	16,559	16,559	17,255	17,255	-
3400 Other Funds Ltd	2,275	-	-	-	-	-
All Funds	21,991	16,559	16,559	17,255	17,255	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	14,321	52,581	59,904	112,084	72,791	-
4400 Lottery Funds Ltd	152	505	556	496	496	-
3400 Other Funds Ltd	7,443	30,321	38,338	43,087	79,162	-
6400 Federal Funds Ltd	992	4,627	5,359	4,876	4,575	-
All Funds	22,908	88,034	104,157	160,543	157,024	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,554	3,871	3,915	6,660	4,161	-
4400 Lottery Funds Ltd	41	46	46	42	42	-
3400 Other Funds Ltd	1,535	2,355	2,741	2,618	5,075	-
6400 Federal Funds Ltd	258	398	398	280	280	-
All Funds	4,388	6,670	7,100	9,600	9,558	-
3260 Mass Transit Tax						
8000 General Fund	59,037	76,563	77,315	104,045	104,045	-
4400 Lottery Funds Ltd	590	-	-	744	744	-
3400 Other Funds Ltd	38,673	42,506	43,646	57,798	57,798	-

Labor & Industries, Bureau of

Agency Number: 83900

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Labor & Industries, Bureau of

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
All Funds	98,300	119,069	120,961	162,587	162,587	-
3270 Flexible Benefits						
8000 General Fund	2,114,174	3,331,329	3,370,929	6,724,257	4,200,981	-
4400 Lottery Funds Ltd	17,097	39,600	39,600	42,408	42,408	-
3400 Other Funds Ltd	1,258,649	2,026,383	2,362,853	2,641,015	5,121,883	-
6400 Federal Funds Ltd	227,720	343,038	343,038	282,548	282,548	-
All Funds	3,617,640	5,740,350	6,116,420	9,690,228	9,647,820	-
3280 Other OPE						
8000 General Fund	-	(1)	(1)	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	5,261,995	7,558,630	8,068,910	15,720,078	10,326,545	-
4400 Lottery Funds Ltd	55,795	72,459	82,031	84,218	84,218	-
3400 Other Funds Ltd	3,214,285	4,440,633	5,306,236	6,232,117	11,342,799	-
6400 Federal Funds Ltd	480,365	706,211	749,960	695,041	672,083	-
TOTAL OTHER PAYROLL EXPENSES	\$9,012,440	\$12,777,933	\$14,207,137	\$22,731,454	\$22,425,645	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(253,536)	(253,536)	(880,049)	(880,049)	-
4400 Lottery Funds Ltd	-	-	-	(6,203)	(6,203)	-
3400 Other Funds Ltd	-	(145,216)	(145,216)	(471,747)	(471,747)	-
6400 Federal Funds Ltd	-	(24,372)	(24,372)	(71,506)	(71,506)	-
All Funds	-	(423,124)	(423,124)	(1,429,505)	(1,429,505)	-
3465 Reconciliation Adjustment						

Labor & Industries, Bureau of**Agency Number: 83900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83900-000-00-00-00000****2025-27 Biennium****Labor & Industries, Bureau of**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	-	32,059	12,619	-	124,072	-
3400 Other Funds Ltd	-	(120,677)	(293,236)	-	(19,380)	-
6400 Federal Funds Ltd	-	-	-	-	102,980	-
All Funds	-	(88,618)	(280,617)	-	207,672	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(221,477)	(240,917)	(880,049)	(755,977)	-
4400 Lottery Funds Ltd	-	-	-	(6,203)	(6,203)	-
3400 Other Funds Ltd	-	(265,893)	(438,452)	(471,747)	(491,127)	-
6400 Federal Funds Ltd	-	(24,372)	(24,372)	(71,506)	31,474	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$511,742)	(\$703,741)	(\$1,429,505)	(\$1,221,833)	-
PERSONAL SERVICES						
8000 General Fund	15,713,126	20,702,996	22,585,776	42,997,939	27,878,218	-
4400 Lottery Funds Ltd	179,904	198,603	217,638	202,071	202,071	-
3400 Other Funds Ltd	9,368,884	11,859,977	14,295,025	16,567,355	30,676,003	-
6400 Federal Funds Ltd	1,333,926	1,841,217	2,020,432	1,847,348	1,847,348	-
TOTAL PERSONAL SERVICES	\$26,595,840	\$34,602,793	\$39,118,871	\$61,614,713	\$60,603,640	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	72,736	84,015	85,215	89,837	33,195	-
4400 Lottery Funds Ltd	740	2,500	2,500	2,605	2,605	-
3400 Other Funds Ltd	19,234	110,356	338,356	113,948	113,948	-
6400 Federal Funds Ltd	41	1,417	1,417	1,477	1,477	-
All Funds	92,751	198,288	427,488	207,867	151,225	-

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<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4125 Out of State Travel						
8000 General Fund	16,552	10,774	10,774	11,227	7,527	-
3400 Other Funds Ltd	4,246	4,310	4,310	4,491	4,491	-
All Funds	20,798	15,084	15,084	15,718	12,018	-
4150 Employee Training						
8000 General Fund	27,434	30,422	30,422	49,239	22,917	-
4400 Lottery Funds Ltd	-	350	350	365	365	-
3400 Other Funds Ltd	96,938	29,769	30,069	34,168	51,418	-
6400 Federal Funds Ltd	-	188	188	196	196	-
All Funds	124,372	60,729	61,029	83,968	74,896	-
4175 Office Expenses						
8000 General Fund	333,937	558,903	561,403	726,168	407,312	-
4400 Lottery Funds Ltd	12,880	3,500	3,500	3,647	3,647	-
3400 Other Funds Ltd	87,864	578,371	676,871	625,638	763,638	-
6400 Federal Funds Ltd	537	1,623	1,623	1,691	1,691	-
All Funds	435,218	1,142,397	1,243,397	1,357,144	1,176,288	-
4200 Telecommunications						
8000 General Fund	338,093	204,704	208,304	363,193	217,274	-
4400 Lottery Funds Ltd	1,823	600	600	625	625	-
3400 Other Funds Ltd	97,681	89,629	112,605	118,046	256,046	-
6400 Federal Funds Ltd	8,657	1,903	1,903	1,983	1,983	-
All Funds	446,254	296,836	323,412	483,847	475,928	-
4225 State Gov. Service Charges						

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<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	639,482	813,141	813,141	3,732,146	3,326,140	-
4400 Lottery Funds Ltd	1,074	-	-	-	-	-
3400 Other Funds Ltd	351,578	496,235	496,235	2,314,032	2,074,707	-
6400 Federal Funds Ltd	34,870	85,255	85,255	385,671	345,827	-
All Funds	1,027,004	1,394,631	1,394,631	6,431,849	5,746,674	-
4250 Data Processing						
8000 General Fund	82,786	53,559	55,719	152,806	66,443	-
3400 Other Funds Ltd	8,991	2,302	18,052	18,269	101,069	-
6400 Federal Funds Ltd	185	-	-	-	-	-
All Funds	91,962	55,861	73,771	171,075	167,512	-
4275 Publicity and Publications						
8000 General Fund	-	73,322	73,322	66,607	-	-
3400 Other Funds Ltd	1,500	142,896	142,896	148,899	148,899	-
All Funds	1,500	216,218	216,218	215,506	148,899	-
4300 Professional Services						
8000 General Fund	434,366	561,949	561,949	173,410	173,410	-
4400 Lottery Funds Ltd	6,263	85,000	85,000	90,780	90,780	-
3400 Other Funds Ltd	1,664,719	3,828,019	4,028,019	3,560,464	3,560,464	-
6400 Federal Funds Ltd	507	-	-	-	-	-
All Funds	2,105,855	4,474,968	4,674,968	3,824,654	3,824,654	-
4315 IT Professional Services						
8000 General Fund	219,787	65,000	243,460	1,000,000	1,000,000	-
3400 Other Funds Ltd	89,746	-	77,500	-	-	-

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<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	-	-	10,000	-	-	-
All Funds	309,533	65,000	330,960	1,000,000	1,000,000	-
4325 Attorney General						
8000 General Fund	348,939	1,072,366	1,072,366	1,321,798	1,223,060	-
3400 Other Funds Ltd	18,919	678,818	678,818	836,711	774,209	-
6400 Federal Funds Ltd	-	8,023	8,023	9,889	9,150	-
All Funds	367,858	1,759,207	1,759,207	2,168,398	2,006,419	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	710	710	740	-	-
4400 Dues and Subscriptions						
8000 General Fund	57,733	48,538	48,538	49,410	814	-
3400 Other Funds Ltd	2,745	11,390	96,390	11,869	11,869	-
All Funds	60,478	59,928	144,928	61,279	12,683	-
4425 Facilities Rental and Taxes						
8000 General Fund	712,811	560,793	560,793	584,346	584,346	-
3400 Other Funds Ltd	423,001	450,482	450,482	469,403	469,403	-
6400 Federal Funds Ltd	106,818	111,319	111,319	115,995	115,995	-
All Funds	1,242,630	1,122,594	1,122,594	1,169,744	1,169,744	-
4450 Fuels and Utilities						
8000 General Fund	427	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	2,130	-	-	-	-	-
4575 Agency Program Related S and S						

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<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	7,469	281,780	281,780	287,728	163,108	-
3400 Other Funds Ltd	1,735	-	-	-	-	-
All Funds	9,204	281,780	281,780	287,728	163,108	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	120,309	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	78,903	392,328	392,328	401,979	158,317	-
4400 Lottery Funds Ltd	150	4,134	4,134	4,308	4,308	-
3400 Other Funds Ltd	64,389	184,823	222,923	192,298	192,298	-
6400 Federal Funds Ltd	1,052	-	-	-	-	-
All Funds	144,494	581,285	619,385	598,585	354,923	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	17,280	81,098	83,598	120,517	60,100	-
3400 Other Funds Ltd	665	20,483	28,683	26,549	61,049	-
All Funds	17,945	101,581	112,281	147,066	121,149	-
4715 IT Expendable Property						
8000 General Fund	471,459	115,794	221,794	348,234	224,129	-
4400 Lottery Funds Ltd	-	2,500	2,500	2,605	2,605	-
3400 Other Funds Ltd	103,996	34,227	58,227	56,664	171,664	-
All Funds	575,455	152,521	282,521	407,503	398,398	-
SERVICES & SUPPLIES						
8000 General Fund	3,862,324	5,009,196	5,305,616	9,479,385	7,668,092	-
4400 Lottery Funds Ltd	22,930	98,584	98,584	104,935	104,935	-

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<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	3,158,256	6,662,110	7,460,436	8,531,449	8,755,172	-
6400 Federal Funds Ltd	152,667	209,728	219,728	516,902	476,319	-
TOTAL SERVICES & SUPPLIES	\$7,196,177	\$11,979,618	\$13,084,364	\$18,632,671	\$17,004,518	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	764,067	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	274,665	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	18,218	-	-	-	-	-
3400 Other Funds Ltd	6,000	-	-	-	-	-
All Funds	24,218	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	400,630	11,472	11,472	11,954	11,954	-
3400 Other Funds Ltd	-	5,766	5,766	6,008	6,008	-
All Funds	400,630	17,238	17,238	17,962	17,962	-
CAPITAL OUTLAY						
8000 General Fund	1,457,580	11,472	11,472	11,954	11,954	-
3400 Other Funds Ltd	6,000	5,766	5,766	6,008	6,008	-
TOTAL CAPITAL OUTLAY	\$1,463,580	\$17,238	\$17,238	\$17,962	\$17,962	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	16,047,976	6,099,250	6,099,250	-	-	-

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<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3200 Other Funds Non-Ltd	235,751	938,700	938,700	938,700	938,700	-
3400 Other Funds Ltd	-	-	-	-	5,000,000	-
All Funds	16,283,727	7,037,950	7,037,950	938,700	5,938,700	-
6100 Spc Pmt to Human Svcs, Dept of						
3400 Other Funds Ltd	316,150	-	-	-	-	-
6291 Spc Pmt to Corrections, Dept of						
8000 General Fund	30,507	-	-	-	-	-
6588 Spc Pmt to Early Learning and Care, Dept. of						
3400 Other Funds Ltd	-	-	366,245	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	16,078,483	6,099,250	6,099,250	-	-	-
3200 Other Funds Non-Ltd	235,751	938,700	938,700	938,700	938,700	-
3400 Other Funds Ltd	316,150	-	366,245	-	5,000,000	-
TOTAL SPECIAL PAYMENTS	\$16,630,384	\$7,037,950	\$7,404,195	\$938,700	\$5,938,700	-
EXPENDITURES						
8000 General Fund	37,111,513	31,822,914	34,002,114	52,489,278	35,558,264	-
4400 Lottery Funds Ltd	202,834	297,187	316,222	307,006	307,006	-
3200 Other Funds Non-Ltd	235,751	938,700	938,700	938,700	938,700	-
3400 Other Funds Ltd	12,849,290	18,527,853	22,127,472	25,104,812	44,437,183	-
6400 Federal Funds Ltd	1,486,593	2,050,945	2,240,160	2,364,250	2,323,667	-
TOTAL EXPENDITURES	\$51,885,981	\$53,637,599	\$59,624,668	\$81,204,046	\$83,564,820	-
REVERSIONS						
9900 Reversions						

Labor & Industries, Bureau of**Agency Number: 83900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83900-000-00-00-00000****2025-27 Biennium****Labor & Industries, Bureau of**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	(5,891,524)	-	-	-	-	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	17,091,802	12,772,654	12,772,654	10,692,455	7,141,630	-
3400 Other Funds Ltd	12,655,523	4,587,257	3,525,128	3,555,004	7,773,458	-
6400 Federal Funds Ltd	765,512	595,679	563,807	69,969	110,552	-
TOTAL ENDING BALANCE	\$30,512,837	\$17,955,590	\$16,861,589	\$14,317,428	\$15,025,640	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	150	157	177	231	230	-
TOTAL AUTHORIZED POSITIONS	150	157	177	231	230	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	138.92	145.09	154.52	228.25	227.25	-
8280 FTE Reconciliation	-	(0.04)	(0.09)	-	-	-
TOTAL AUTHORIZED FTE	138.92	145.05	154.43	228.25	227.25	-

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Commissioner's Office/Supp Svcs

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
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,172,524	425,536	425,536	1,658,704	1,658,704	-
6400 Federal Funds Ltd	18,712	-	-	-	-	-
All Funds	2,191,236	425,536	425,536	1,658,704	1,658,704	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	-	5,000,000	-
BEGINNING BALANCE						
3400 Other Funds Ltd	2,172,524	425,536	425,536	1,658,704	6,658,704	-
6400 Federal Funds Ltd	18,712	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$2,191,236	\$425,536	\$425,536	\$1,658,704	\$6,658,704	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	8,326,789	7,933,812	8,572,224	18,264,637	12,148,808	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,086,550	1,100,000	1,100,000	1,050,000	1,050,000	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	375,567	16,000	16,000	150,000	150,000	-
8800 General Fund Revenue	266,856	-	-	-	-	-
All Funds	642,423	16,000	16,000	150,000	150,000	-

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Commissioner's Office/Supp Svcs

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
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	29,553	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	707,727	535,000	535,000	760,000	760,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	6,570	-	100,700	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,221,831	2,999,749	3,180,447	4,019,858	4,015,264	-
6400 Federal Funds Ltd	303,649	318,808	350,680	389,419	389,419	-
All Funds	2,525,480	3,318,557	3,531,127	4,409,277	4,404,683	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	-	-	-	-	5,516,280	-
TRANSFERS IN						
3400 Other Funds Ltd	2,221,831	2,999,749	3,180,447	4,019,858	9,531,544	-
6400 Federal Funds Ltd	303,649	318,808	350,680	389,419	389,419	-
TOTAL TRANSFERS IN	\$2,525,480	\$3,318,557	\$3,531,127	\$4,409,277	\$9,920,963	-
REVENUE CATEGORIES						
8000 General Fund	8,326,789	7,933,812	8,572,224	18,264,637	12,148,808	-
3400 Other Funds Ltd	4,427,798	4,650,749	4,932,147	5,979,858	11,491,544	-

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Commissioner's Office/Supp Svcs

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
8800 General Fund Revenue	266,856	-	-	-	-	-
6400 Federal Funds Ltd	303,649	318,808	350,680	389,419	389,419	-
TOTAL REVENUE CATEGORIES	\$13,325,092	\$12,903,369	\$13,855,051	\$24,633,914	\$24,029,771	-
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(266,856)	-	-	-	-	-
2141 Tsfr To Lands, Dept of State						
3400 Other Funds Ltd	(794,834)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(794,834)	-	-	-	-	-
8800 General Fund Revenue	(266,856)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$1,061,690)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	8,326,789	7,933,812	8,572,224	18,264,637	12,148,808	-
3400 Other Funds Ltd	5,805,488	5,076,285	5,357,683	7,638,562	18,150,248	-
6400 Federal Funds Ltd	322,361	318,808	350,680	389,419	389,419	-
TOTAL AVAILABLE REVENUES	\$14,454,638	\$13,328,905	\$14,280,587	\$26,292,618	\$30,688,475	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,583,627	4,228,939	4,509,767	10,022,462	6,350,095	-
3400 Other Funds Ltd	1,667,034	1,976,220	2,217,612	2,349,010	5,818,251	-

Budget Support - Detail Revenues and Expenditures

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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
6400 Federal Funds Ltd	185,028	207,287	231,388	261,420	254,330	-
All Funds	5,435,689	6,412,446	6,958,767	12,632,892	12,422,676	-
3160 Temporary Appointments						
8000 General Fund	50,941	2,282	2,282	2,378	2,378	-
3400 Other Funds Ltd	682	-	-	-	-	-
All Funds	51,623	2,282	2,282	2,378	2,378	-
3170 Overtime Payments						
8000 General Fund	21,696	-	-	-	-	-
3400 Other Funds Ltd	7,364	-	-	-	-	-
All Funds	29,060	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	48	-	-	-	-	-
3400 Other Funds Ltd	2	-	-	-	-	-
All Funds	50	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	32,073	-	-	-	-	-
3400 Other Funds Ltd	18,038	6,693	6,693	6,974	6,974	-
6400 Federal Funds Ltd	519	-	-	-	-	-
All Funds	50,630	6,693	6,693	6,974	6,974	-
SALARIES & WAGES						
8000 General Fund	3,688,385	4,231,221	4,512,049	10,024,840	6,352,473	-
3400 Other Funds Ltd	1,693,120	1,982,913	2,224,305	2,355,984	5,825,225	-
6400 Federal Funds Ltd	185,547	207,287	231,388	261,420	254,330	-

Budget Support - Detail Revenues and Expenditures

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Commissioner's Office/Supp Svcs

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
TOTAL SALARIES & WAGES	\$5,567,052	\$6,421,421	\$6,967,742	\$12,642,244	\$12,432,028	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	955	1,242	1,202	3,693	2,181	-
3400 Other Funds Ltd	453	537	563	732	2,172	-
6400 Federal Funds Ltd	53	55	55	75	75	-
All Funds	1,461	1,834	1,820	4,500	4,428	-
3220 Public Employees' Retire Cont						
8000 General Fund	616,167	757,827	831,678	2,108,726	1,336,059	-
3400 Other Funds Ltd	299,203	355,338	409,748	495,698	1,225,627	-
6400 Federal Funds Ltd	33,013	37,146	42,980	55,003	53,511	-
All Funds	948,383	1,150,311	1,284,406	2,659,427	2,615,197	-
3221 Pension Obligation Bond						
8000 General Fund	187,874	195,730	209,591	214,692	214,692	-
3400 Other Funds Ltd	88,965	108,174	98,275	103,354	103,354	-
6400 Federal Funds Ltd	10,391	10,956	10,273	9,974	9,974	-
All Funds	287,230	314,860	318,139	328,020	328,020	-
3230 Social Security Taxes						
8000 General Fund	276,045	317,383	348,909	759,921	480,843	-
3400 Other Funds Ltd	127,405	148,603	171,831	177,941	443,338	-
6400 Federal Funds Ltd	14,107	15,858	18,348	19,696	19,456	-
All Funds	417,557	481,844	539,088	957,558	943,637	-
3240 Unemployment Assessments						

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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
8000 General Fund	5,543	8,486	8,486	8,843	8,843	-
3400 Other Funds Ltd	2,273	-	-	-	-	-
All Funds	7,816	8,486	8,486	8,843	8,843	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	4,563	16,213	17,862	39,643	25,071	-
3400 Other Funds Ltd	1,949	7,515	8,729	9,276	23,155	-
6400 Federal Funds Ltd	236	819	949	1,026	1,017	-
All Funds	6,748	24,547	27,540	49,945	49,243	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	790	1,077	1,042	2,155	1,273	-
3400 Other Funds Ltd	353	470	492	429	1,269	-
6400 Federal Funds Ltd	42	48	48	44	44	-
All Funds	1,185	1,595	1,582	2,628	2,586	-
3260 Mass Transit Tax						
8000 General Fund	21,217	22,234	22,466	32,863	32,863	-
3400 Other Funds Ltd	10,329	12,281	12,665	15,459	15,459	-
All Funds	31,546	34,515	35,131	48,322	48,322	-
3270 Flexible Benefits						
8000 General Fund	648,040	927,124	897,424	2,174,986	1,284,418	-
3400 Other Funds Ltd	300,489	402,458	422,258	430,998	1,279,158	-
6400 Federal Funds Ltd	51,534	41,568	41,568	44,516	44,516	-
All Funds	1,000,063	1,371,150	1,361,250	2,650,500	2,608,092	-
OTHER PAYROLL EXPENSES						

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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
8000 General Fund	1,761,194	2,247,316	2,338,660	5,345,522	3,386,243	-
3400 Other Funds Ltd	831,419	1,035,376	1,124,561	1,233,887	3,093,532	-
6400 Federal Funds Ltd	109,376	106,450	114,221	130,334	128,593	-
TOTAL OTHER PAYROLL EXPENSES	\$2,701,989	\$3,389,142	\$3,577,442	\$6,709,743	\$6,608,368	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(75,363)	(75,363)	(278,514)	(278,514)	-
3400 Other Funds Ltd	-	(37,687)	(37,687)	(125,115)	(125,115)	-
6400 Federal Funds Ltd	-	(4,892)	(4,892)	(12,717)	(12,717)	-
All Funds	-	(117,942)	(117,942)	(416,346)	(416,346)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	17,838	17,838	-	-	-
3400 Other Funds Ltd	-	-	(8,348)	-	4,594	-
6400 Federal Funds Ltd	-	-	-	-	8,831	-
All Funds	-	17,838	9,490	-	13,425	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(57,525)	(57,525)	(278,514)	(278,514)	-
3400 Other Funds Ltd	-	(37,687)	(46,035)	(125,115)	(120,521)	-
6400 Federal Funds Ltd	-	(4,892)	(4,892)	(12,717)	(3,886)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$100,104)	(\$108,452)	(\$416,346)	(\$402,921)	-
PERSONAL SERVICES						
8000 General Fund	5,449,579	6,421,012	6,793,184	15,091,848	9,460,202	-
3400 Other Funds Ltd	2,524,539	2,980,602	3,302,831	3,464,756	8,798,236	-

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Commissioner's Office/Supp Svcs

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
6400 Federal Funds Ltd	294,923	308,845	340,717	379,037	379,037	-
TOTAL PERSONAL SERVICES	\$8,269,041	\$9,710,459	\$10,436,732	\$18,935,641	\$18,637,475	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	10,406	28,719	28,719	30,967	11,125	-
3400 Other Funds Ltd	11,637	43,729	44,729	45,565	45,565	-
6400 Federal Funds Ltd	-	400	400	417	417	-
All Funds	22,043	72,848	73,848	76,949	57,107	-
4125 Out of State Travel						
8000 General Fund	627	4,269	4,269	4,449	2,749	-
3400 Other Funds Ltd	-	1,673	1,673	1,743	1,743	-
All Funds	627	5,942	5,942	6,192	4,492	-
4150 Employee Training						
8000 General Fund	11,224	16,996	16,996	24,936	15,326	-
3400 Other Funds Ltd	10,879	5,612	5,612	5,847	11,847	-
6400 Federal Funds Ltd	-	188	188	196	196	-
All Funds	22,103	22,796	22,796	30,979	27,369	-
4175 Office Expenses						
8000 General Fund	38,684	232,296	233,121	298,371	182,129	-
3400 Other Funds Ltd	68,799	334,502	335,502	348,550	396,550	-
6400 Federal Funds Ltd	-	676	676	704	704	-
All Funds	107,483	567,474	569,299	647,625	579,383	-
4200 Telecommunications						

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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
8000 General Fund	109,724	55,000	56,400	114,127	63,720	-
3400 Other Funds Ltd	41,089	31,110	32,160	32,416	80,416	-
6400 Federal Funds Ltd	1,301	1,136	1,136	1,184	1,184	-
All Funds	152,114	87,246	89,696	147,727	145,320	-
4225 State Gov. Service Charges						
8000 General Fund	90,926	187,548	187,548	863,870	774,525	-
3400 Other Funds Ltd	69,357	182,665	182,665	850,516	762,559	-
6400 Federal Funds Ltd	49	-	-	-	-	-
All Funds	160,332	370,213	370,213	1,714,386	1,537,084	-
4250 Data Processing						
8000 General Fund	19,806	39,248	40,013	78,689	46,326	-
3400 Other Funds Ltd	7,133	2,302	3,802	2,399	31,199	-
All Funds	26,939	41,550	43,815	81,088	77,525	-
4275 Publicity and Publications						
8000 General Fund	-	2,007	2,007	2,091	-	-
3400 Other Funds Ltd	-	45,685	45,685	47,604	47,604	-
All Funds	-	47,692	47,692	49,695	47,604	-
4300 Professional Services						
8000 General Fund	186,446	499,171	499,171	106,363	106,363	-
3400 Other Funds Ltd	173,077	227,360	227,360	242,820	242,820	-
6400 Federal Funds Ltd	121	-	-	-	-	-
All Funds	359,644	726,531	726,531	349,183	349,183	-
4315 IT Professional Services						

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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
8000 General Fund	7,578	-	162,500	1,000,000	1,000,000	-
3400 Other Funds Ltd	769	-	6,200	-	-	-
All Funds	8,347	-	168,700	1,000,000	1,000,000	-
4325 Attorney General						
8000 General Fund	255,540	89,277	89,277	110,043	101,823	-
3400 Other Funds Ltd	24	-	-	-	-	-
All Funds	255,564	89,277	89,277	110,043	101,823	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	710	710	740	-	-
4400 Dues and Subscriptions						
8000 General Fund	26,699	5,356	5,356	5,581	814	-
3400 Other Funds Ltd	-	4,450	4,450	4,637	4,637	-
All Funds	26,699	9,806	9,806	10,218	5,451	-
4425 Facilities Rental and Taxes						
8000 General Fund	121,803	117,174	117,174	122,095	122,095	-
3400 Other Funds Ltd	188,745	193,759	193,759	201,898	201,898	-
6400 Federal Funds Ltd	7,258	7,563	7,563	7,881	7,881	-
All Funds	317,806	318,496	318,496	331,874	331,874	-
4450 Fuels and Utilities						
8000 General Fund	119	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	197	2,084	2,084	2,172	-	-
3400 Other Funds Ltd	1,345	-	-	-	-	-

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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
All Funds	1,542	2,084	2,084	2,172	-	-
4650 Other Services and Supplies						
8000 General Fund	14,203	142,716	142,716	150,324	58,662	-
3400 Other Funds Ltd	50,483	127,373	128,923	132,723	132,723	-
All Funds	64,686	270,089	271,639	283,047	191,385	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	5,549	7,419	8,169	19,419	7,002	-
3400 Other Funds Ltd	665	2,674	4,774	2,786	14,786	-
All Funds	6,214	10,093	12,943	22,205	21,788	-
4715 IT Expendable Property						
8000 General Fund	270,491	71,338	171,338	226,598	183,993	-
3400 Other Funds Ltd	91,052	34,227	34,227	35,664	75,664	-
All Funds	361,543	105,565	205,565	262,262	259,657	-
SERVICES & SUPPLIES						
8000 General Fund	1,170,022	1,501,328	1,767,568	3,160,835	2,676,652	-
3400 Other Funds Ltd	715,054	1,237,121	1,251,521	1,955,168	2,050,011	-
6400 Federal Funds Ltd	8,729	9,963	9,963	10,382	10,382	-
TOTAL SERVICES & SUPPLIES	\$1,893,805	\$2,748,412	\$3,029,052	\$5,126,385	\$4,737,045	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	764,067	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	274,665	-	-	-	-	-

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Commissioner's Office/Supp Svcs

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
5550 Data Processing Software						
8000 General Fund	18,218	-	-	-	-	-
3400 Other Funds Ltd	6,000	-	-	-	-	-
All Funds	24,218	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	373,837	11,472	11,472	11,954	11,954	-
3400 Other Funds Ltd	-	5,766	5,766	6,008	6,008	-
All Funds	373,837	17,238	17,238	17,962	17,962	-
CAPITAL OUTLAY						
8000 General Fund	1,430,787	11,472	11,472	11,954	11,954	-
3400 Other Funds Ltd	6,000	5,766	5,766	6,008	6,008	-
TOTAL CAPITAL OUTLAY	\$1,436,787	\$17,238	\$17,238	\$17,962	\$17,962	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	-	-	-	-	5,000,000	-
EXPENDITURES						
8000 General Fund	8,050,388	7,933,812	8,572,224	18,264,637	12,148,808	-
3400 Other Funds Ltd	3,245,593	4,223,489	4,560,118	5,425,932	15,854,255	-
6400 Federal Funds Ltd	303,652	318,808	350,680	389,419	389,419	-
TOTAL EXPENDITURES	\$11,599,633	\$12,476,109	\$13,483,022	\$24,079,988	\$28,392,482	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(276,401)	-	-	-	-	-

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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
ENDING BALANCE						
3400 Other Funds Ltd	2,559,895	852,796	797,565	2,212,630	2,295,993	-
6400 Federal Funds Ltd	18,709	-	-	-	-	-
TOTAL ENDING BALANCE	\$2,578,604	\$852,796	\$797,565	\$2,212,630	\$2,295,993	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	32	35	37	63	62	-
TOTAL AUTHORIZED POSITIONS	32	35	37	63	62	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	31.50	34.64	34.39	62.50	61.50	-
TOTAL AUTHORIZED FTE	31.50	34.64	34.39	62.50	61.50	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Civil Rights

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
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,196,017	685,217	685,217	1,445,573	1,445,573	-
6400 Federal Funds Ltd	745,646	421,500	421,500	1,021,500	1,021,500	-
All Funds	1,941,663	1,106,717	1,106,717	2,467,073	2,467,073	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	8,713,132	9,643,050	10,567,879	18,105,728	12,708,105	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,164,750	2,225,124	2,372,467	1,412,719	1,412,719	-
TRANSFERS IN						
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	1,058,000	1,700,000	1,700,000	1,700,000	6,441,521	-
REVENUE CATEGORIES						
8000 General Fund	8,713,132	9,643,050	10,567,879	18,105,728	12,708,105	-
3400 Other Funds Ltd	1,058,000	1,700,000	1,700,000	1,700,000	6,441,521	-
6400 Federal Funds Ltd	1,164,750	2,225,124	2,372,467	1,412,719	1,412,719	-
TOTAL REVENUE CATEGORIES	\$10,935,882	\$13,568,174	\$14,640,346	\$21,218,447	\$20,562,345	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(265,327)	-	-	-	-	-

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Civil Rights

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
6400 Federal Funds Ltd	(303,649)	(318,808)	(350,680)	(389,419)	(389,419)	-
All Funds	(568,976)	(318,808)	(350,680)	(389,419)	(389,419)	-
AVAILABLE REVENUES						
8000 General Fund	8,713,132	9,643,050	10,567,879	18,105,728	12,708,105	-
3400 Other Funds Ltd	1,988,690	2,385,217	2,385,217	3,145,573	7,887,094	-
6400 Federal Funds Ltd	1,606,747	2,327,816	2,443,287	2,044,800	2,044,800	-
TOTAL AVAILABLE REVENUES	\$12,308,569	\$14,356,083	\$15,396,383	\$23,296,101	\$22,639,999	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	3,496,136	4,734,663	5,412,939	9,390,873	6,379,888	-
3400 Other Funds Ltd	873,480	1,131,865	1,256,091	1,515,046	4,199,891	-
6400 Federal Funds Ltd	645,480	932,099	1,043,464	941,561	868,629	-
All Funds	5,015,096	6,798,627	7,712,494	11,847,480	11,448,408	-

3160 Temporary Appointments

8000 General Fund	17,384	7,996	7,996	8,332	8,332	-

3170 Overtime Payments

8000 General Fund	2,219	616	616	642	642	-
3400 Other Funds Ltd	6,866	-	-	-	-	-
6400 Federal Funds Ltd	209	-	-	-	-	-
All Funds	9,294	616	616	642	642	-

3180 Shift Differential

Budget Support - Detail Revenues and Expenditures

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Civil Rights

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
8000 General Fund	25	-	-	-	-	-
3400 Other Funds Ltd	18	-	-	-	-	-
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	44	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	70,350	24,878	24,878	25,923	25,923	-
3400 Other Funds Ltd	32,903	22,382	22,382	23,322	23,322	-
6400 Federal Funds Ltd	22,324	19,992	19,992	20,832	20,832	-
All Funds	125,577	67,252	67,252	70,077	70,077	-
SALARIES & WAGES						
8000 General Fund	3,586,114	4,768,153	5,446,429	9,425,770	6,414,785	-
3400 Other Funds Ltd	913,267	1,154,247	1,278,473	1,538,368	4,223,213	-
6400 Federal Funds Ltd	668,014	952,091	1,063,456	962,393	889,461	-
TOTAL SALARIES & WAGES	\$5,167,395	\$6,874,491	\$7,788,358	\$11,926,531	\$11,527,459	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,330	1,677	1,756	3,799	2,503	-
3400 Other Funds Ltd	388	430	430	657	1,953	-
6400 Federal Funds Ltd	320	403	403	404	404	-
All Funds	2,038	2,510	2,589	4,860	4,860	-
3220 Public Employees' Retire Cont						
8000 General Fund	596,959	853,019	1,004,153	1,981,422	1,347,914	-
3400 Other Funds Ltd	170,938	206,839	236,909	323,671	888,561	-

Budget Support - Detail Revenues and Expenditures

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

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Civil Rights

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	109,101	170,616	197,574	202,487	187,142	-
All Funds	876,998	1,230,474	1,438,636	2,507,580	2,423,617	-
3221 Pension Obligation Bond						
8000 General Fund	184,814	258,139	235,919	243,731	243,731	-
3400 Other Funds Ltd	50,729	60,957	57,206	53,707	53,707	-
6400 Federal Funds Ltd	34,437	50,277	47,187	46,075	46,075	-
All Funds	269,980	369,373	340,312	343,513	343,513	-
3230 Social Security Taxes						
8000 General Fund	272,068	364,764	429,282	721,078	490,738	-
3400 Other Funds Ltd	68,378	88,302	101,139	117,687	323,078	-
6400 Federal Funds Ltd	49,973	72,837	84,345	73,623	68,043	-
All Funds	390,419	525,903	614,766	912,388	881,859	-
3240 Unemployment Assessments						
8000 General Fund	12,219	819	819	853	853	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	5,156	19,042	22,415	37,674	25,630	-
3400 Other Funds Ltd	962	4,617	5,288	6,155	16,896	-
6400 Federal Funds Ltd	756	3,808	4,410	3,850	3,558	-
All Funds	6,874	27,467	32,113	47,679	46,084	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	914	1,456	1,524	2,216	1,460	-
3400 Other Funds Ltd	252	373	373	383	1,139	-
6400 Federal Funds Ltd	216	350	350	236	236	-

Budget Support - Detail Revenues and Expenditures

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

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Civil Rights

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
All Funds	1,382	2,179	2,247	2,835	2,835	-
3260 Mass Transit Tax						
8000 General Fund	19,464	29,359	29,720	37,348	37,348	-
3400 Other Funds Ltd	7,139	6,925	6,925	8,223	8,223	-
All Funds	26,603	36,284	36,645	45,571	45,571	-
3270 Flexible Benefits						
8000 General Fund	736,943	1,253,297	1,312,697	2,238,035	1,474,691	-
3400 Other Funds Ltd	223,906	321,283	321,283	386,473	1,149,817	-
6400 Federal Funds Ltd	176,186	301,470	301,470	238,032	238,032	-
All Funds	1,137,035	1,876,050	1,935,450	2,862,540	2,862,540	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,829,867	2,781,572	3,038,285	5,266,156	3,624,868	-
3400 Other Funds Ltd	522,692	689,726	729,553	896,956	2,443,374	-
6400 Federal Funds Ltd	370,989	599,761	635,739	564,707	543,490	-
TOTAL OTHER PAYROLL EXPENSES	\$2,723,548	\$4,071,059	\$4,403,577	\$6,727,819	\$6,611,732	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(90,921)	(90,921)	(320,739)	(320,739)	-
3400 Other Funds Ltd	-	(20,888)	(20,888)	(68,524)	(68,524)	-
6400 Federal Funds Ltd	-	(19,480)	(19,480)	(58,789)	(58,789)	-
All Funds	-	(131,289)	(131,289)	(448,052)	(448,052)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	1,112	(18,328)	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Civil Rights

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
3400 Other Funds Ltd	-	-	-	-	77,345	-
6400 Federal Funds Ltd	-	-	-	-	94,149	-
All Funds	-	1,112	(18,328)	-	171,494	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(89,809)	(109,249)	(320,739)	(320,739)	-
3400 Other Funds Ltd	-	(20,888)	(20,888)	(68,524)	8,821	-
6400 Federal Funds Ltd	-	(19,480)	(19,480)	(58,789)	35,360	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$130,177)	(\$149,617)	(\$448,052)	(\$276,558)	-
PERSONAL SERVICES						
8000 General Fund	5,415,981	7,459,916	8,375,465	14,371,187	9,718,914	-
3400 Other Funds Ltd	1,435,959	1,823,085	1,987,138	2,366,800	6,675,408	-
6400 Federal Funds Ltd	1,039,003	1,532,372	1,679,715	1,468,311	1,468,311	-
TOTAL PERSONAL SERVICES	\$7,890,943	\$10,815,373	\$12,042,318	\$18,206,298	\$17,862,633	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	14,512	9,796	10,396	10,833	6,033	-
3400 Other Funds Ltd	157	6,796	6,796	7,081	7,081	-
6400 Federal Funds Ltd	41	1,017	1,017	1,060	1,060	-
All Funds	14,710	17,609	18,209	18,974	14,174	-
4125 Out of State Travel						
8000 General Fund	2,544	3,100	3,100	3,230	2,230	-
3400 Other Funds Ltd	-	170	170	177	177	-
All Funds	2,544	3,270	3,270	3,407	2,407	-

Budget Support - Detail Revenues and Expenditures

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Civil Rights

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
4150 Employee Training						
8000 General Fund	1,953	5,569	5,569	11,203	3,041	-
3400 Other Funds Ltd	-	7,424	7,424	8,035	13,435	-
All Funds	1,953	12,993	12,993	19,238	16,476	-
4175 Office Expenses						
8000 General Fund	84,691	212,023	213,073	265,222	155,022	-
3400 Other Funds Ltd	496	15,255	15,255	18,296	61,496	-
6400 Federal Funds Ltd	537	947	947	987	987	-
All Funds	85,724	228,225	229,275	284,505	217,505	-
4200 Telecommunications						
8000 General Fund	88,339	74,258	75,558	121,932	78,732	-
3400 Other Funds Ltd	12,561	4,858	4,858	7,462	50,662	-
6400 Federal Funds Ltd	7,356	767	767	799	799	-
All Funds	108,256	79,883	81,183	130,193	130,193	-
4225 State Gov. Service Charges						
8000 General Fund	199,836	320,518	320,518	1,469,540	1,317,554	-
3400 Other Funds Ltd	27,453	52,346	52,346	247,581	201,961	-
6400 Federal Funds Ltd	34,821	85,255	85,255	385,671	345,827	-
All Funds	262,110	458,119	458,119	2,102,792	1,865,342	-
4250 Data Processing						
8000 General Fund	23,675	6,923	8,003	34,259	8,339	-
3400 Other Funds Ltd	-	-	-	1,440	27,360	-
6400 Federal Funds Ltd	185	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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Civil Rights

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
All Funds	23,860	6,923	8,003	35,699	35,699	-
4275 Publicity and Publications						
8000 General Fund	-	30,277	30,277	31,549	-	-
3400 Other Funds Ltd	-	635	635	662	662	-
All Funds	-	30,912	30,912	32,211	662	-
4300 Professional Services						
8000 General Fund	152,774	29,126	29,126	31,107	31,107	-
3400 Other Funds Ltd	552	-	-	-	-	-
6400 Federal Funds Ltd	386	-	-	-	-	-
All Funds	153,712	29,126	29,126	31,107	31,107	-
4315 IT Professional Services						
8000 General Fund	52,326	-	-	-	-	-
3400 Other Funds Ltd	-	-	10,850	-	-	-
All Funds	52,326	-	10,850	-	-	-
4325 Attorney General						
8000 General Fund	6,530	782,815	782,815	964,898	892,820	-
6400 Federal Funds Ltd	-	8,023	8,023	9,889	9,150	-
All Funds	6,530	790,838	790,838	974,787	901,970	-
4400 Dues and Subscriptions						
8000 General Fund	19,275	35,774	35,774	37,277	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	234,984	158,608	158,608	165,270	165,270	-
3400 Other Funds Ltd	87,203	90,962	90,962	94,782	94,782	-

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Civil Rights

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
6400 Federal Funds Ltd	99,560	103,756	103,756	108,114	108,114	-
All Funds	421,747	353,326	353,326	368,166	368,166	-
4450 Fuels and Utilities						
8000 General Fund	14	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	1,525	258,416	258,416	269,270	163,108	-
4650 Other Services and Supplies						
8000 General Fund	12,150	195,654	195,654	203,871	99,655	-
3400 Other Funds Ltd	1,172	3,263	3,263	3,400	3,400	-
6400 Federal Funds Ltd	1,052	-	-	-	-	-
All Funds	14,374	198,917	198,917	207,271	103,055	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,595	45,689	46,939	59,711	46,911	-
3400 Other Funds Ltd	-	-	-	600	11,400	-
All Funds	7,595	45,689	46,939	60,311	58,311	-
4715 IT Expendable Property						
8000 General Fund	93,374	14,588	18,588	55,369	19,369	-
3400 Other Funds Ltd	-	-	-	2,000	38,000	-
All Funds	93,374	14,588	18,588	57,369	57,369	-
SERVICES & SUPPLIES						
8000 General Fund	996,097	2,183,134	2,192,414	3,734,541	2,989,191	-
3400 Other Funds Ltd	129,594	181,709	192,559	391,516	510,416	-
6400 Federal Funds Ltd	143,938	199,765	199,765	506,520	465,937	-

Labor & Industries, Bureau of**Agency Number: 83900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83900-030-00-00-00000****2025-27 Biennium****Civil Rights**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
TOTAL SERVICES & SUPPLIES	\$1,269,629	\$2,564,608	\$2,584,738	\$4,632,577	\$3,965,544	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	8,931	-	-	-	-	-
EXPENDITURES						
8000 General Fund	6,421,009	9,643,050	10,567,879	18,105,728	12,708,105	-
3400 Other Funds Ltd	1,565,553	2,004,794	2,179,697	2,758,316	7,185,824	-
6400 Federal Funds Ltd	1,182,941	1,732,137	1,879,480	1,974,831	1,934,248	-
TOTAL EXPENDITURES	\$9,169,503	\$13,379,981	\$14,627,056	\$22,838,875	\$21,828,177	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,292,123)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	423,137	380,423	205,520	387,257	701,270	-
6400 Federal Funds Ltd	423,806	595,679	563,807	69,969	110,552	-
TOTAL ENDING BALANCE	\$846,943	\$976,102	\$769,327	\$457,226	\$811,822	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	49	48	51	68	68	-
TOTAL AUTHORIZED POSITIONS	49	48	51	68	68	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	47.50	47.38	48.88	67.50	67.50	-
TOTAL AUTHORIZED FTE	47.50	47.38	48.88	67.50	67.50	-

Budget Support - Detail Revenues and Expenditures

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Wage and Hour

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
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	13,187,609	11,012,493	11,012,493	11,012,493	11,012,493	-
3400 Other Funds Ltd	7,211,871	3,204,738	3,204,738	3,204,738	3,204,738	-
All Funds	20,399,480	14,217,231	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	-
3400 Other Funds Ltd	-	997,686	997,686	997,686	997,686	-
All Funds	-	1,510,226	1,510,226	1,510,226	1,510,226	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	13,187,609	11,525,033	11,525,033	11,525,033	11,525,033	-
3400 Other Funds Ltd	7,211,871	4,202,424	4,202,424	4,202,424	4,202,424	-
TOTAL BEGINNING BALANCE	\$20,399,480	\$15,727,457	\$15,727,457	\$15,727,457	\$15,727,457	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,717,050	4,226,682	4,541,522	11,220,336	7,023,864	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	5,767,954	5,030,000	5,030,000	5,455,000	5,455,000	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	(4,045)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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Wage and Hour

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
3400 Other Funds Ltd	(33,450)	40,000	40,000	55,000	55,000	-
All Funds	(37,495)	40,000	40,000	55,000	55,000	-
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	398,917	350,000	350,000	350,000	350,000	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	71,829	200,000	200,000	200,000	200,000	-
3400 Other Funds Ltd	1,516	-	47,628	-	-	-
All Funds	73,345	200,000	247,628	200,000	200,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	10,000	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,452,735	4,514,980	4,847,590	6,967,515	10,518,320	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	-	-	-	-	3,923,902	-
1471 Tsfr From Employment Dept						
3200 Other Funds Non-Ltd	6,752,951	7,376,033	7,376,033	8,139,237	8,139,237	-
TRANSFERS IN						
3200 Other Funds Non-Ltd	6,752,951	7,376,033	7,376,033	8,139,237	8,139,237	-
3400 Other Funds Ltd	2,452,735	4,514,980	4,847,590	6,967,515	14,442,222	-

Budget Support - Detail Revenues and Expenditures

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Wage and Hour

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
TOTAL TRANSFERS IN	\$9,205,686	\$11,891,013	\$12,223,623	\$15,106,752	\$22,581,459	-
REVENUE CATEGORIES						
8000 General Fund	3,717,050	4,226,682	4,541,522	11,220,336	7,023,864	-
3200 Other Funds Non-Ltd	7,219,652	7,926,033	7,926,033	8,689,237	8,689,237	-
3400 Other Funds Ltd	8,188,755	9,584,980	9,965,218	12,477,515	19,952,222	-
6400 Federal Funds Ltd	-	-	10,000	-	-	-
TOTAL REVENUE CATEGORIES	\$19,125,457	\$21,737,695	\$22,442,773	\$32,387,088	\$35,665,323	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(3,079,708)	(5,739,712)	(5,739,712)	(8,583,115)	(12,133,940)	-
3400 Other Funds Ltd	(1,329,531)	(1,775,017)	(2,288,325)	(2,404,258)	(2,399,644)	-
All Funds	(4,409,239)	(7,514,729)	(8,028,037)	(10,987,373)	(14,533,584)	-
AVAILABLE REVENUES						
8000 General Fund	3,717,050	4,226,682	4,541,522	11,220,336	7,023,864	-
3200 Other Funds Non-Ltd	17,327,553	13,711,354	13,711,354	11,631,155	8,080,330	-
3400 Other Funds Ltd	14,071,095	12,012,387	11,879,317	14,275,681	21,755,002	-
6400 Federal Funds Ltd	-	-	10,000	-	-	-
TOTAL AVAILABLE REVENUES	\$35,115,698	\$29,950,423	\$30,142,193	\$37,127,172	\$36,859,196	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,316,995	2,094,175	2,314,531	6,082,331	3,660,191	-

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Wage and Hour

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
3400 Other Funds Ltd	2,784,316	4,229,912	4,675,547	6,549,613	8,853,481	-
All Funds	4,101,311	6,324,087	6,990,078	12,631,944	12,513,672	-
3160 Temporary Appointments						
8000 General Fund	-	12,074	12,074	12,581	12,581	-
3400 Other Funds Ltd	68,993	-	-	-	-	-
All Funds	68,993	12,074	12,074	12,581	12,581	-
3170 Overtime Payments						
8000 General Fund	3,998	-	-	-	-	-
3400 Other Funds Ltd	19,921	-	-	-	-	-
All Funds	23,919	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	69	-	-	-	-	-
3400 Other Funds Ltd	23	-	-	-	-	-
All Funds	92	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	26,862	58,423	58,423	60,877	60,877	-
3400 Other Funds Ltd	91,352	21,693	21,693	22,604	22,604	-
All Funds	118,214	80,116	80,116	83,481	83,481	-
SALARIES & WAGES						
8000 General Fund	1,347,924	2,164,672	2,385,028	6,155,789	3,733,649	-
3400 Other Funds Ltd	2,964,605	4,251,605	4,697,240	6,572,217	8,876,085	-
TOTAL SALARIES & WAGES	\$4,312,529	\$6,416,277	\$7,082,268	\$12,728,006	\$12,609,734	-
OTHER PAYROLL EXPENSES						

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Wage and Hour

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
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	562	787	800	2,844	1,656	-
3400 Other Funds Ltd	1,228	1,637	1,650	2,952	4,140	-
All Funds	1,790	2,424	2,450	5,796	5,796	-
3220 Public Employees' Retire Cont						
8000 General Fund	220,577	385,747	437,418	1,292,530	782,911	-
3400 Other Funds Ltd	538,877	761,889	868,093	1,382,801	1,867,528	-
All Funds	759,454	1,147,636	1,305,511	2,675,331	2,650,439	-
3221 Pension Obligation Bond						
8000 General Fund	68,753	118,066	106,685	141,490	141,490	-
3400 Other Funds Ltd	161,593	189,915	210,714	209,600	209,600	-
All Funds	230,346	307,981	317,399	351,090	351,090	-
3230 Social Security Taxes						
8000 General Fund	103,294	165,601	187,659	470,914	285,623	-
3400 Other Funds Ltd	225,405	325,250	370,589	502,776	679,021	-
All Funds	328,699	490,851	558,248	973,690	964,644	-
3240 Unemployment Assessments						
8000 General Fund	588	524	524	546	546	-
3400 Other Funds Ltd	2	-	-	-	-	-
All Funds	590	524	524	546	546	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	2,154	8,611	9,764	24,580	14,884	-
3400 Other Funds Ltd	3,559	17,003	19,374	26,295	35,511	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Wage and Hour

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
All Funds	5,713	25,614	29,138	50,875	50,395	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	385	683	694	1,659	966	-
3400 Other Funds Ltd	794	1,422	1,433	1,722	2,415	-
All Funds	1,179	2,105	2,127	3,381	3,381	-
3260 Mass Transit Tax						
8000 General Fund	7,738	13,487	13,646	21,739	21,739	-
3400 Other Funds Ltd	17,888	21,565	21,724	32,074	32,074	-
All Funds	25,626	35,052	35,370	53,813	53,813	-
3270 Flexible Benefits						
8000 General Fund	320,179	586,674	596,574	1,675,116	975,384	-
3400 Other Funds Ltd	617,490	1,225,026	1,234,926	1,738,728	2,438,460	-
All Funds	937,669	1,811,700	1,831,500	3,413,844	3,413,844	-
OTHER PAYROLL EXPENSES						
8000 General Fund	724,230	1,280,180	1,353,764	3,631,418	2,225,199	-
3400 Other Funds Ltd	1,566,836	2,543,707	2,728,503	3,896,948	5,268,749	-
TOTAL OTHER PAYROLL EXPENSES	\$2,291,066	\$3,823,887	\$4,082,267	\$7,528,366	\$7,493,948	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(39,954)	(39,954)	(187,357)	(187,357)	-
3400 Other Funds Ltd	-	(68,379)	(68,379)	(261,087)	(261,087)	-
All Funds	-	(108,333)	(108,333)	(448,444)	(448,444)	-
3465 Reconciliation Adjustment						

Budget Support - Detail Revenues and Expenditures

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

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Wage and Hour

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
8000 General Fund	-	1,690	1,690	-	22,739	-
3400 Other Funds Ltd	-	24,323	24,323	-	14	-
All Funds	-	26,013	26,013	-	22,753	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(38,264)	(38,264)	(187,357)	(164,618)	-
3400 Other Funds Ltd	-	(44,056)	(44,056)	(261,087)	(261,073)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$82,320)	(\$82,320)	(\$448,444)	(\$425,691)	-
PERSONAL SERVICES						
8000 General Fund	2,072,154	3,406,588	3,700,528	9,599,850	5,794,230	-
3400 Other Funds Ltd	4,531,441	6,751,256	7,381,687	10,208,078	13,883,761	-
TOTAL PERSONAL SERVICES	\$6,603,595	\$10,157,844	\$11,082,215	\$19,807,928	\$19,677,991	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	10,748	10,558	11,158	11,627	7,627	-
3400 Other Funds Ltd	7,440	55,757	56,757	57,057	57,057	-
All Funds	18,188	66,315	67,915	68,684	64,684	-
4125 Out of State Travel						
8000 General Fund	3,681	1,190	1,190	1,240	1,240	-
3400 Other Funds Ltd	4,246	2,467	2,467	2,571	2,571	-
All Funds	7,927	3,657	3,657	3,811	3,811	-
4150 Employee Training						
8000 General Fund	9,154	3,748	3,748	9,168	3,518	-
3400 Other Funds Ltd	419	16,733	16,733	20,286	25,236	-

Budget Support - Detail Revenues and Expenditures

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Wage and Hour

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
All Funds	9,573	20,481	20,481	29,454	28,754	-
4175 Office Expenses						
8000 General Fund	70,248	67,112	67,737	112,683	55,469	-
3400 Other Funds Ltd	18,569	227,581	228,081	257,888	297,488	-
All Funds	88,817	294,693	295,818	370,571	352,957	-
4200 Telecommunications						
8000 General Fund	71,088	50,350	51,250	95,504	55,904	-
3400 Other Funds Ltd	40,868	53,661	54,186	78,168	117,768	-
All Funds	111,956	104,011	105,436	173,672	173,672	-
4225 State Gov. Service Charges						
8000 General Fund	179,333	158,648	158,648	727,384	632,143	-
3400 Other Funds Ltd	218,498	249,861	249,861	1,162,191	1,062,004	-
All Funds	397,831	408,509	408,509	1,889,575	1,694,147	-
4250 Data Processing						
8000 General Fund	20,395	7,388	7,703	34,288	10,528	-
3400 Other Funds Ltd	1,858	-	750	14,430	38,190	-
All Funds	22,253	7,388	8,453	48,718	48,718	-
4275 Publicity and Publications						
8000 General Fund	-	13,587	13,587	14,158	-	-
3400 Other Funds Ltd	-	96,576	96,576	100,633	100,633	-
All Funds	-	110,163	110,163	114,791	100,633	-
4300 Professional Services						
8000 General Fund	49,440	33,652	33,652	35,940	35,940	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Wage and Hour

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
3400 Other Funds Ltd	204,977	284,886	284,886	304,258	304,258	-
All Funds	254,417	318,538	318,538	340,198	340,198	-
4315 IT Professional Services						
8000 General Fund	66,771	-	15,960	-	-	-
3400 Other Funds Ltd	396	-	60,450	-	-	-
6400 Federal Funds Ltd	-	-	10,000	-	-	-
All Funds	67,167	-	86,410	-	-	-
4325 Attorney General						
8000 General Fund	38,246	194,873	194,873	240,200	222,257	-
3400 Other Funds Ltd	6,707	678,818	678,818	836,711	774,209	-
All Funds	44,953	873,691	873,691	1,076,911	996,466	-
4400 Dues and Subscriptions						
8000 General Fund	11,159	6,288	6,288	6,552	-	-
3400 Other Funds Ltd	2,745	6,940	6,940	7,232	7,232	-
All Funds	13,904	13,228	13,228	13,784	7,232	-
4425 Facilities Rental and Taxes						
8000 General Fund	221,670	174,648	174,648	181,983	181,983	-
3400 Other Funds Ltd	147,053	165,761	165,761	172,723	172,723	-
All Funds	368,723	340,409	340,409	354,706	354,706	-
4450 Fuels and Utilities						
8000 General Fund	294	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	2,130	-	-	-	-	-

Labor & Industries, Bureau of**Agency Number: 83900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83900-040-00-00-00000****2025-27 Biennium****Wage and Hour**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4575 Agency Program Related S and S						
8000 General Fund	2,386	15,630	15,630	16,286	-	-
3400 Other Funds Ltd	390	-	-	-	-	-
All Funds	2,776	15,630	15,630	16,286	-	-
4650 Other Services and Supplies						
8000 General Fund	8,477	43,232	43,232	45,048	-	-
3400 Other Funds Ltd	7,440	54,187	54,462	56,175	56,175	-
All Funds	15,917	97,419	97,694	101,223	56,175	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,574	23,190	23,690	34,585	4,685	-
3400 Other Funds Ltd	-	17,809	18,859	23,163	33,063	-
All Funds	1,574	40,999	42,549	57,748	37,748	-
4715 IT Expendable Property						
8000 General Fund	56,232	16,000	18,000	53,840	18,340	-
3400 Other Funds Ltd	8,549	-	-	19,000	52,000	-
All Funds	64,781	16,000	18,000	72,840	70,340	-
SERVICES & SUPPLIES						
8000 General Fund	823,026	820,094	840,994	1,620,486	1,229,634	-
3400 Other Funds Ltd	670,155	1,911,037	1,975,587	3,112,486	3,100,607	-
6400 Federal Funds Ltd	-	-	10,000	-	-	-
TOTAL SERVICES & SUPPLIES	\$1,493,181	\$2,731,131	\$2,826,581	\$4,732,972	\$4,330,241	-

CAPITAL OUTLAY**5600 Data Processing Hardware**

Budget Support - Detail Revenues and Expenditures

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Wage and Hour

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
8000 General Fund	8,931	-	-	-	-	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3200 Other Funds Non-Ltd	235,751	938,700	938,700	938,700	938,700	-
EXPENDITURES						
8000 General Fund	2,904,111	4,226,682	4,541,522	11,220,336	7,023,864	-
3200 Other Funds Non-Ltd	235,751	938,700	938,700	938,700	938,700	-
3400 Other Funds Ltd	5,201,596	8,662,293	9,357,274	13,320,564	16,984,368	-
6400 Federal Funds Ltd	-	-	10,000	-	-	-
TOTAL EXPENDITURES	\$8,341,458	\$13,827,675	\$14,847,496	\$25,479,600	\$24,946,932	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(812,939)	-	-	-	-	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	17,091,802	12,772,654	12,772,654	10,692,455	7,141,630	-
3400 Other Funds Ltd	8,869,499	3,350,094	2,522,043	955,117	4,770,634	-
TOTAL ENDING BALANCE	\$25,961,301	\$16,122,748	\$15,294,697	\$11,647,572	\$11,912,264	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	43	55	57	82	82	-
TOTAL AUTHORIZED POSITIONS	43	55	57	82	82	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	37.75	45.81	46.31	80.25	80.25	-
8280 FTE Reconciliation	-	(0.04)	(0.04)	-	-	-

Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Wage and Hour

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

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
TOTAL AUTHORIZED FTE	37.75	45.77	46.27	80.25	80.25	-

Budget Support - Detail Revenues and Expenditures

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Apprenticeship and Training

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
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	10,786	41,221	41,221	-	-	-
6400 Federal Funds Ltd	322,997	-	-	-	-	-
All Funds	333,783	41,221	41,221	-	-	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	44,380	-	112,355	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	44,380	-	112,355	-	-	-
3400 Other Funds Ltd	10,786	41,221	41,221	-	-	-
6400 Federal Funds Ltd	322,997	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$378,163	\$41,221	\$153,576	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	22,246,066	10,019,370	10,320,489	4,898,577	3,677,487	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	2,528,754	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	3,600,000	5,307,500	3,600,000	3,600,000	-
TRANSFERS IN						

Budget Support - Detail Revenues and Expenditures

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Apprenticeship and Training

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
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	270,809	297,187	316,222	307,006	307,006	-
3400 Other Funds Ltd	1,100,000	-	-	-	-	-
All Funds	1,370,809	297,187	316,222	307,006	307,006	-
1123 Tsfr From OR Business Development						
3400 Other Funds Ltd	-	-	681,662	-	-	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	-	-	-	-	818,297	-
TRANSFERS IN						
4400 Lottery Funds Ltd	270,809	297,187	316,222	307,006	307,006	-
3400 Other Funds Ltd	1,100,000	-	681,662	-	818,297	-
TOTAL TRANSFERS IN	\$1,370,809	\$297,187	\$997,884	\$307,006	\$1,125,303	-
REVENUE CATEGORIES						
8000 General Fund	22,246,066	10,019,370	10,320,489	4,898,577	3,677,487	-
4400 Lottery Funds Ltd	270,809	297,187	316,222	307,006	307,006	-
3400 Other Funds Ltd	3,628,754	3,600,000	5,989,162	3,600,000	4,418,297	-
TOTAL REVENUE CATEGORIES	\$26,145,629	\$13,916,557	\$16,625,873	\$8,805,583	\$8,402,790	-
TRANSFERS OUT						
2107 Tsfr To Administrative Svcs						
4400 Lottery Funds Ltd	(112,355)	-	(112,355)	-	-	-
AVAILABLE REVENUES						
8000 General Fund	22,246,066	10,019,370	10,320,489	4,898,577	3,677,487	-
4400 Lottery Funds Ltd	202,834	297,187	316,222	307,006	307,006	-

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Apprenticeship and Training

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
3400 Other Funds Ltd	3,639,540	3,641,221	6,030,383	3,600,000	4,418,297	-
6400 Federal Funds Ltd	322,997	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$26,411,437	\$13,957,778	\$16,667,094	\$8,805,583	\$8,402,790	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,791,491	2,193,069	2,405,549	2,542,416	1,797,648	-
4400 Lottery Funds Ltd	123,728	126,144	135,607	124,056	124,056	-
3400 Other Funds Ltd	561,218	296,472	1,227,223	340,416	899,808	-
All Funds	2,476,437	2,615,685	3,768,379	3,006,888	2,821,512	-
3170 Overtime Payments						
8000 General Fund	1,555	-	-	-	-	-
4400 Lottery Funds Ltd	381	-	-	-	-	-
3400 Other Funds Ltd	9,928	-	-	-	-	-
All Funds	11,864	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	10	-	-	-	-	-
3400 Other Funds Ltd	38	-	-	-	-	-
All Funds	48	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	35,652	8,728	8,728	9,095	9,095	-
3400 Other Funds Ltd	12,423	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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Apprenticeship and Training

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
All Funds	48,075	8,728	8,728	9,095	9,095	-
SALARIES & WAGES						
8000 General Fund	1,828,708	2,201,797	2,414,277	2,551,511	1,806,743	-
4400 Lottery Funds Ltd	124,109	126,144	135,607	124,056	124,056	-
3400 Other Funds Ltd	583,607	296,472	1,227,223	340,416	899,808	-
TOTAL SALARIES & WAGES	\$2,536,424	\$2,624,413	\$3,777,107	\$3,015,983	\$2,830,607	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	627	753	753	1,080	792	-
4400 Lottery Funds Ltd	50	53	53	72	72	-
3400 Other Funds Ltd	184	103	505	144	432	-
All Funds	861	909	1,311	1,296	1,296	-
3220 Public Employees' Retire Cont						
8000 General Fund	290,134	393,529	444,963	535,627	378,926	-
4400 Lottery Funds Ltd	21,459	22,605	24,896	26,101	26,101	-
3400 Other Funds Ltd	98,829	53,128	221,679	71,623	189,320	-
All Funds	410,422	469,262	691,538	633,351	594,347	-
3221 Pension Obligation Bond						
8000 General Fund	93,860	95,023	109,123	79,038	79,038	-
4400 Lottery Funds Ltd	6,950	-	6,252	4,865	4,865	-
3400 Other Funds Ltd	28,343	15,286	14,693	18,214	18,214	-
All Funds	129,153	110,309	130,068	102,117	102,117	-
3230 Social Security Taxes						

Budget Support - Detail Revenues and Expenditures

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Apprenticeship and Training

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
8000 General Fund	138,174	168,441	190,398	195,192	138,215	-
4400 Lottery Funds Ltd	9,456	9,650	10,628	9,490	9,490	-
3400 Other Funds Ltd	44,792	22,680	94,634	26,042	68,836	-
All Funds	192,422	200,771	295,660	230,724	216,541	-
3240 Unemployment Assessments						
8000 General Fund	1,366	6,730	6,730	7,013	7,013	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	2,448	8,715	9,863	10,187	7,206	-
4400 Lottery Funds Ltd	152	505	556	496	496	-
3400 Other Funds Ltd	973	1,186	4,947	1,361	3,600	-
All Funds	3,573	10,406	15,366	12,044	11,302	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	465	655	655	630	462	-
4400 Lottery Funds Ltd	41	46	46	42	42	-
3400 Other Funds Ltd	136	90	443	84	252	-
All Funds	642	791	1,144	756	756	-
3260 Mass Transit Tax						
8000 General Fund	10,618	11,483	11,483	12,095	12,095	-
4400 Lottery Funds Ltd	590	-	-	744	744	-
3400 Other Funds Ltd	3,317	1,735	2,332	2,042	2,042	-
All Funds	14,525	13,218	13,815	14,881	14,881	-
3270 Flexible Benefits						
8000 General Fund	409,012	564,234	564,234	636,120	466,488	-

Budget Support - Detail Revenues and Expenditures

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Apprenticeship and Training

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
4400 Lottery Funds Ltd	17,097	39,600	39,600	42,408	42,408	-
3400 Other Funds Ltd	116,764	77,616	384,386	84,816	254,448	-
All Funds	542,873	681,450	988,220	763,344	763,344	-
3280 Other OPE						
8000 General Fund	-	(1)	(1)	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	946,704	1,249,562	1,338,201	1,476,982	1,090,235	-
4400 Lottery Funds Ltd	55,795	72,459	82,031	84,218	84,218	-
3400 Other Funds Ltd	293,338	171,824	723,619	204,326	537,144	-
TOTAL OTHER PAYROLL EXPENSES	\$1,295,837	\$1,493,845	\$2,143,851	\$1,765,526	\$1,711,597	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(47,298)	(47,298)	(93,439)	(93,439)	-
4400 Lottery Funds Ltd	-	-	-	(6,203)	(6,203)	-
3400 Other Funds Ltd	-	(18,262)	(18,262)	(17,021)	(17,021)	-
All Funds	-	(65,560)	(65,560)	(116,663)	(116,663)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	11,419	11,419	-	101,333	-
3400 Other Funds Ltd	-	(145,000)	(309,211)	-	(101,333)	-
All Funds	-	(133,581)	(297,792)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(35,879)	(35,879)	(93,439)	7,894	-
4400 Lottery Funds Ltd	-	-	-	(6,203)	(6,203)	-

Budget Support - Detail Revenues and Expenditures

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Apprenticeship and Training

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
3400 Other Funds Ltd	-	(163,262)	(327,473)	(17,021)	(118,354)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$199,141)	(\$363,352)	(\$116,663)	(\$116,663)	-
PERSONAL SERVICES						
8000 General Fund	2,775,412	3,415,480	3,716,599	3,935,054	2,904,872	-
4400 Lottery Funds Ltd	179,904	198,603	217,638	202,071	202,071	-
3400 Other Funds Ltd	876,945	305,034	1,623,369	527,721	1,318,598	-
TOTAL PERSONAL SERVICES	\$3,832,261	\$3,919,117	\$5,557,606	\$4,664,846	\$4,425,541	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	37,070	34,942	34,942	36,410	8,410	-
4400 Lottery Funds Ltd	740	2,500	2,500	2,605	2,605	-
3400 Other Funds Ltd	-	4,074	230,074	4,245	4,245	-
All Funds	37,810	41,516	267,516	43,260	15,260	-
4125 Out of State Travel						
8000 General Fund	9,700	2,215	2,215	2,308	1,308	-
4150 Employee Training						
8000 General Fund	5,103	4,109	4,109	3,932	1,032	-
4400 Lottery Funds Ltd	-	350	350	365	365	-
3400 Other Funds Ltd	85,640	-	300	-	900	-
All Funds	90,743	4,459	4,759	4,297	2,297	-
4175 Office Expenses						
8000 General Fund	140,314	47,472	47,472	49,892	14,692	-
4400 Lottery Funds Ltd	12,880	3,500	3,500	3,647	3,647	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Apprenticeship and Training

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
3400 Other Funds Ltd	-	1,033	98,033	904	8,104	-
All Funds	153,194	52,005	149,005	54,443	26,443	-
4200 Telecommunications						
8000 General Fund	68,942	25,096	25,096	31,630	18,918	-
4400 Lottery Funds Ltd	1,823	600	600	625	625	-
3400 Other Funds Ltd	3,163	-	21,401	-	7,200	-
All Funds	73,928	25,696	47,097	32,255	26,743	-
4225 State Gov. Service Charges						
8000 General Fund	169,387	146,427	146,427	671,352	601,918	-
4400 Lottery Funds Ltd	1,074	-	-	-	-	-
3400 Other Funds Ltd	36,270	11,363	11,363	53,744	48,183	-
All Funds	206,731	157,790	157,790	725,096	650,101	-
4250 Data Processing						
8000 General Fund	18,910	-	-	5,570	1,250	-
3400 Other Funds Ltd	-	-	13,500	-	4,320	-
All Funds	18,910	-	13,500	5,570	5,570	-
4275 Publicity and Publications						
8000 General Fund	-	27,451	27,451	18,809	-	-
3400 Other Funds Ltd	1,500	-	-	-	-	-
All Funds	1,500	27,451	27,451	18,809	-	-
4300 Professional Services						
8000 General Fund	45,706	-	-	-	-	-
4400 Lottery Funds Ltd	6,263	85,000	85,000	90,780	90,780	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Apprenticeship and Training

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
3400 Other Funds Ltd	1,286,113	3,315,773	3,515,773	3,013,386	3,013,386	-
All Funds	1,338,082	3,400,773	3,600,773	3,104,166	3,104,166	-
4315 IT Professional Services						
8000 General Fund	93,112	65,000	65,000	-	-	-
3400 Other Funds Ltd	88,581	-	-	-	-	-
All Funds	181,693	65,000	65,000	-	-	-
4325 Attorney General						
8000 General Fund	48,623	5,401	5,401	6,657	6,160	-
3400 Other Funds Ltd	12,188	-	-	-	-	-
All Funds	60,811	5,401	5,401	6,657	6,160	-
4400 Dues and Subscriptions						
8000 General Fund	600	1,120	1,120	-	-	-
3400 Other Funds Ltd	-	-	85,000	-	-	-
All Funds	600	1,120	86,120	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	134,354	110,363	110,363	114,998	114,998	-
4575 Agency Program Related S and S						
8000 General Fund	3,361	5,650	5,650	-	-	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	120,309	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	44,073	10,726	10,726	2,736	-	-
4400 Lottery Funds Ltd	150	4,134	4,134	4,308	4,308	-

Labor & Industries, Bureau of**Agency Number: 83900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83900-050-00-00-00000****2025-27 Biennium****Apprenticeship and Training**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	5,294	-	36,275	-	-	-
All Funds	49,517	14,860	51,135	7,044	4,308	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,562	4,800	4,800	6,802	1,502	-
3400 Other Funds Ltd	-	-	5,050	-	1,800	-
All Funds	2,562	4,800	9,850	6,802	3,302	-
4715 IT Expendable Property						
8000 General Fund	51,362	13,868	13,868	12,427	2,427	-
4400 Lottery Funds Ltd	-	2,500	2,500	2,605	2,605	-
3400 Other Funds Ltd	4,395	-	24,000	-	6,000	-
All Funds	55,757	16,368	40,368	15,032	11,032	-
SERVICES & SUPPLIES						
8000 General Fund	873,179	504,640	504,640	963,523	772,615	-
4400 Lottery Funds Ltd	22,930	98,584	98,584	104,935	104,935	-
3400 Other Funds Ltd	1,643,453	3,332,243	4,040,769	3,072,279	3,094,138	-
TOTAL SERVICES & SUPPLIES	\$2,539,562	\$3,935,467	\$4,643,993	\$4,140,737	\$3,971,688	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	8,931	-	-	-	-	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	16,047,976	6,099,250	6,099,250	-	-	-
6100 Spc Pmt to Human Svcs, Dept of						

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BDV103A - Budget Support - Detail Revenues & Expenditures

BDV103A

Labor & Industries, Bureau of**Agency Number: 83900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83900-050-00-00-00000****2025-27 Biennium****Apprenticeship and Training**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	316,150	-	-	-	-	-
6291 Spc Pmt to Corrections, Dept of						
8000 General Fund	30,507	-	-	-	-	-
6588 Spc Pmt to Early Learning and Care, Dept. of						
3400 Other Funds Ltd	-	-	366,245	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	16,078,483	6,099,250	6,099,250	-	-	-
3400 Other Funds Ltd	316,150	-	366,245	-	-	-
TOTAL SPECIAL PAYMENTS	\$16,394,633	\$6,099,250	\$6,465,495	-	-	-
EXPENDITURES						
8000 General Fund	19,736,005	10,019,370	10,320,489	4,898,577	3,677,487	-
4400 Lottery Funds Ltd	202,834	297,187	316,222	307,006	307,006	-
3400 Other Funds Ltd	2,836,548	3,637,277	6,030,383	3,600,000	4,412,736	-
TOTAL EXPENDITURES	\$22,775,387	\$13,953,834	\$16,667,094	\$8,805,583	\$8,397,229	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,510,061)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	802,992	3,944	-	-	5,561	-
6400 Federal Funds Ltd	322,997	-	-	-	-	-
TOTAL ENDING BALANCE	\$1,125,989	\$3,944	-	-	\$5,561	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	26	19	32	18	18	-

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BDV103A - Budget Support - Detail Revenues & Expenditures

BDV103A

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
TOTAL AUTHORIZED POSITIONS	26	19	32	18	18	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	22.17	17.26	24.94	18.00	18.00	-
8280 FTE Reconciliation	-	-	(0.05)	-	-	-
TOTAL AUTHORIZED FTE	22.17	17.26	24.89	18.00	18.00	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	1,658,704	1,658,704	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	-	5,000,000	5,000,000	100.00%
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	1,658,704	6,658,704	5,000,000	301.44%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	10,062,558	10,062,558	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,050,000	1,050,000	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	150,000	150,000	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	760,000	760,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	4,015,264	4,015,264	0	-
6400 Federal Funds Ltd	380,588	380,588	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	4,395,852	4,395,852	0	-
TOTAL REVENUES				
8000 General Fund	10,062,558	10,062,558	0	-
3400 Other Funds Ltd	5,975,264	5,975,264	0	-
6400 Federal Funds Ltd	380,588	380,588	0	-
TOTAL REVENUES	\$16,418,410	\$16,418,410	0	-
AVAILABLE REVENUES				
8000 General Fund	10,062,558	10,062,558	0	-
3400 Other Funds Ltd	7,633,968	12,633,968	5,000,000	65.50%
6400 Federal Funds Ltd	380,588	380,588	0	-
TOTAL AVAILABLE REVENUES	\$18,077,114	\$23,077,114	\$5,000,000	27.66%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	5,474,731	5,474,731	0	-
3400 Other Funds Ltd	2,628,867	2,628,867	0	-
6400 Federal Funds Ltd	254,330	254,330	0	-
All Funds	8,357,928	8,357,928	0	-
3160 Temporary Appointments				
8000 General Fund	2,282	2,282	0	-
3190 All Other Differential				
3400 Other Funds Ltd	6,693	6,693	0	-
TOTAL SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,477,013	5,477,013	0	-
3400 Other Funds Ltd	2,635,560	2,635,560	0	-
6400 Federal Funds Ltd	254,330	254,330	0	-
TOTAL SALARIES & WAGES	\$8,366,903	\$8,366,903	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,785	1,785	0	-
3400 Other Funds Ltd	876	876	0	-
6400 Federal Funds Ltd	75	75	0	-
All Funds	2,736	2,736	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,151,883	1,151,883	0	-
3400 Other Funds Ltd	554,521	554,521	0	-
6400 Federal Funds Ltd	53,511	53,511	0	-
All Funds	1,759,915	1,759,915	0	-
3221 Pension Obligation Bond				
8000 General Fund	209,591	209,591	0	-
3400 Other Funds Ltd	98,275	98,275	0	-
6400 Federal Funds Ltd	10,273	10,273	0	-
All Funds	318,139	318,139	0	-
3230 Social Security Taxes				
8000 General Fund	413,871	413,871	0	-
3400 Other Funds Ltd	199,329	199,329	0	-
6400 Federal Funds Ltd	19,456	19,456	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	632,656	632,656	0	-
3240 Unemployment Assessments				
8000 General Fund	8,486	8,486	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	21,570	21,570	0	-
3400 Other Funds Ltd	10,395	10,395	0	-
6400 Federal Funds Ltd	1,017	1,017	0	-
All Funds	32,982	32,982	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,042	1,042	0	-
3400 Other Funds Ltd	513	513	0	-
6400 Federal Funds Ltd	44	44	0	-
All Funds	1,599	1,599	0	-
3260 Mass Transit Tax				
8000 General Fund	22,466	22,466	0	-
3400 Other Funds Ltd	12,665	12,665	0	-
All Funds	35,131	35,131	0	-
3270 Flexible Benefits				
8000 General Fund	1,051,174	1,051,174	0	-
3400 Other Funds Ltd	515,814	515,814	0	-
6400 Federal Funds Ltd	44,516	44,516	0	-
All Funds	1,611,504	1,611,504	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	2,881,868	2,881,868	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,392,388	1,392,388	0	-
6400 Federal Funds Ltd	128,892	128,892	0	-
TOTAL OTHER PAYROLL EXPENSES	\$4,403,148	\$4,403,148	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(75,363)	(75,363)	0	-
3400 Other Funds Ltd	(37,687)	(37,687)	0	-
6400 Federal Funds Ltd	(4,892)	(4,892)	0	-
All Funds	(117,942)	(117,942)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	8,283,518	8,283,518	0	-
3400 Other Funds Ltd	3,990,261	3,990,261	0	-
6400 Federal Funds Ltd	378,330	378,330	0	-
TOTAL PERSONAL SERVICES	\$12,652,109	\$12,652,109	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	28,719	28,719	0	-
3400 Other Funds Ltd	44,729	44,729	0	-
6400 Federal Funds Ltd	400	400	0	-
All Funds	73,848	73,848	0	-
4125 Out of State Travel				
8000 General Fund	4,269	4,269	0	-
3400 Other Funds Ltd	1,673	1,673	0	-
All Funds	5,942	5,942	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	16,996	16,996	0	-
3400 Other Funds Ltd	5,612	5,612	0	-
6400 Federal Funds Ltd	188	188	0	-
All Funds	22,796	22,796	0	-
4175 Office Expenses				
8000 General Fund	233,121	233,121	0	-
3400 Other Funds Ltd	335,502	335,502	0	-
6400 Federal Funds Ltd	676	676	0	-
All Funds	569,299	569,299	0	-
4200 Telecommunications				
8000 General Fund	56,400	56,400	0	-
3400 Other Funds Ltd	32,160	32,160	0	-
6400 Federal Funds Ltd	1,136	1,136	0	-
All Funds	89,696	89,696	0	-
4225 State Gov. Service Charges				
8000 General Fund	187,548	187,548	0	-
3400 Other Funds Ltd	182,665	182,665	0	-
All Funds	370,213	370,213	0	-
4250 Data Processing				
8000 General Fund	40,013	40,013	0	-
3400 Other Funds Ltd	3,802	3,802	0	-
All Funds	43,815	43,815	0	-
4275 Publicity and Publications				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,007	2,007	0	-
3400 Other Funds Ltd	45,685	45,685	0	-
All Funds	47,692	47,692	0	-
4300 Professional Services				
8000 General Fund	499,171	499,171	0	-
3400 Other Funds Ltd	227,360	227,360	0	-
All Funds	726,531	726,531	0	-
4315 IT Professional Services				
8000 General Fund	162,500	162,500	0	-
3400 Other Funds Ltd	6,200	6,200	0	-
All Funds	168,700	168,700	0	-
4325 Attorney General				
8000 General Fund	89,277	89,277	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	710	710	0	-
4400 Dues and Subscriptions				
8000 General Fund	5,356	5,356	0	-
3400 Other Funds Ltd	4,450	4,450	0	-
All Funds	9,806	9,806	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	117,174	117,174	0	-
3400 Other Funds Ltd	193,759	193,759	0	-
6400 Federal Funds Ltd	7,563	7,563	0	-
All Funds	318,496	318,496	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
8000 General Fund	2,084	2,084	0	-
4650 Other Services and Supplies				
8000 General Fund	142,716	142,716	0	-
3400 Other Funds Ltd	128,923	128,923	0	-
All Funds	271,639	271,639	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	8,169	8,169	0	-
3400 Other Funds Ltd	4,774	4,774	0	-
All Funds	12,943	12,943	0	-
4715 IT Expendable Property				
8000 General Fund	171,338	171,338	0	-
3400 Other Funds Ltd	34,227	34,227	0	-
All Funds	205,565	205,565	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,767,568	1,767,568	0	-
3400 Other Funds Ltd	1,251,521	1,251,521	0	-
6400 Federal Funds Ltd	9,963	9,963	0	-
TOTAL SERVICES & SUPPLIES	\$3,029,052	\$3,029,052	0	-
CAPITAL OUTLAY				
5600 Data Processing Hardware				
8000 General Fund	11,472	11,472	0	-
3400 Other Funds Ltd	5,766	5,766	0	-
All Funds	17,238	17,238	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES				
8000 General Fund	10,062,558	10,062,558	0	-
3400 Other Funds Ltd	5,247,548	5,247,548	0	-
6400 Federal Funds Ltd	388,293	388,293	0	-
TOTAL EXPENDITURES	\$15,698,399	\$15,698,399	0	-
ENDING BALANCE				
3400 Other Funds Ltd	2,386,420	7,386,420	5,000,000	209.52%
6400 Federal Funds Ltd	(7,705)	(7,705)	0	-
TOTAL ENDING BALANCE	\$2,378,715	\$7,378,715	\$5,000,000	210.20%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	38	38	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	38.00	38.00	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	1,445,573	1,445,573	0	-
6400 Federal Funds Ltd	1,021,500	1,021,500	0	-
All Funds	2,467,073	2,467,073	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	11,835,938	11,835,938	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,412,719	1,412,719	0	-
TRANSFERS IN				
1440 Tsfr From Consumer/Bus Svcs				
3400 Other Funds Ltd	1,700,000	1,700,000	0	-
TOTAL REVENUES				
8000 General Fund	11,835,938	11,835,938	0	-
3400 Other Funds Ltd	1,700,000	1,700,000	0	-
6400 Federal Funds Ltd	1,412,719	1,412,719	0	-
TOTAL REVENUES	\$14,948,657	\$14,948,657	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
6400 Federal Funds Ltd	(380,588)	(380,588)	0	-
AVAILABLE REVENUES				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	11,835,938	11,835,938	0	-
3400 Other Funds Ltd	3,145,573	3,145,573	0	-
6400 Federal Funds Ltd	2,053,631	2,053,631	0	-
TOTAL AVAILABLE REVENUES	\$17,035,142	\$17,035,142	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	6,189,736	6,189,736	0	-
3400 Other Funds Ltd	1,347,155	1,347,155	0	-
6400 Federal Funds Ltd	1,154,949	1,154,949	0	-
All Funds	8,691,840	8,691,840	0	-
3160 Temporary Appointments				
8000 General Fund	7,996	7,996	0	-
3170 Overtime Payments				
8000 General Fund	616	616	0	-
3190 All Other Differential				
8000 General Fund	24,878	24,878	0	-
3400 Other Funds Ltd	22,382	22,382	0	-
6400 Federal Funds Ltd	19,992	19,992	0	-
All Funds	67,252	67,252	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	6,223,226	6,223,226	0	-
3400 Other Funds Ltd	1,369,537	1,369,537	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,174,941	1,174,941	0	-
TOTAL SALARIES & WAGES	\$8,767,704	\$8,767,704	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,431	2,431	0	-
3400 Other Funds Ltd	585	585	0	-
6400 Federal Funds Ltd	548	548	0	-
All Funds	3,564	3,564	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,307,681	1,307,681	0	-
3400 Other Funds Ltd	288,149	288,149	0	-
6400 Federal Funds Ltd	247,207	247,207	0	-
All Funds	1,843,037	1,843,037	0	-
3221 Pension Obligation Bond				
8000 General Fund	235,919	235,919	0	-
3400 Other Funds Ltd	57,206	57,206	0	-
6400 Federal Funds Ltd	47,187	47,187	0	-
All Funds	340,312	340,312	0	-
3230 Social Security Taxes				
8000 General Fund	476,083	476,083	0	-
3400 Other Funds Ltd	104,771	104,771	0	-
6400 Federal Funds Ltd	89,883	89,883	0	-
All Funds	670,737	670,737	0	-
3240 Unemployment Assessments				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	819	819	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	24,865	24,865	0	-
3400 Other Funds Ltd	5,480	5,480	0	-
6400 Federal Funds Ltd	4,701	4,701	0	-
All Funds	35,046	35,046	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,418	1,418	0	-
3400 Other Funds Ltd	341	341	0	-
6400 Federal Funds Ltd	320	320	0	-
All Funds	2,079	2,079	0	-
3260 Mass Transit Tax				
8000 General Fund	29,720	29,720	0	-
3400 Other Funds Ltd	6,925	6,925	0	-
All Funds	36,645	36,645	0	-
3270 Flexible Benefits				
8000 General Fund	1,432,283	1,432,283	0	-
3400 Other Funds Ltd	344,065	344,065	0	-
6400 Federal Funds Ltd	322,848	322,848	0	-
All Funds	2,099,196	2,099,196	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	3,511,219	3,511,219	0	-
3400 Other Funds Ltd	807,522	807,522	0	-
6400 Federal Funds Ltd	712,694	712,694	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$5,031,435	\$5,031,435	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(90,921)	(90,921)	0	-
3400 Other Funds Ltd	(20,888)	(20,888)	0	-
6400 Federal Funds Ltd	(19,480)	(19,480)	0	-
All Funds	(131,289)	(131,289)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	9,643,524	9,643,524	0	-
3400 Other Funds Ltd	2,156,171	2,156,171	0	-
6400 Federal Funds Ltd	1,868,155	1,868,155	0	-
TOTAL PERSONAL SERVICES	\$13,667,850	\$13,667,850	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	10,396	10,396	0	-
3400 Other Funds Ltd	6,796	6,796	0	-
6400 Federal Funds Ltd	1,017	1,017	0	-
All Funds	18,209	18,209	0	-
4125 Out of State Travel				
8000 General Fund	3,100	3,100	0	-
3400 Other Funds Ltd	170	170	0	-
All Funds	3,270	3,270	0	-
4150 Employee Training				
8000 General Fund	5,569	5,569	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,424	7,424	0	-
All Funds	12,993	12,993	0	-
4175 Office Expenses				
8000 General Fund	213,073	213,073	0	-
3400 Other Funds Ltd	15,255	15,255	0	-
6400 Federal Funds Ltd	947	947	0	-
All Funds	229,275	229,275	0	-
4200 Telecommunications				
8000 General Fund	75,558	75,558	0	-
3400 Other Funds Ltd	4,858	4,858	0	-
6400 Federal Funds Ltd	767	767	0	-
All Funds	81,183	81,183	0	-
4225 State Gov. Service Charges				
8000 General Fund	320,518	320,518	0	-
3400 Other Funds Ltd	52,346	52,346	0	-
6400 Federal Funds Ltd	85,255	85,255	0	-
All Funds	458,119	458,119	0	-
4250 Data Processing				
8000 General Fund	8,003	8,003	0	-
4275 Publicity and Publications				
8000 General Fund	30,277	30,277	0	-
3400 Other Funds Ltd	635	635	0	-
All Funds	30,912	30,912	0	-
4300 Professional Services				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	29,126	29,126	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	10,850	10,850	0	-
4325 Attorney General				
8000 General Fund	782,815	782,815	0	-
6400 Federal Funds Ltd	8,023	8,023	0	-
All Funds	790,838	790,838	0	-
4400 Dues and Subscriptions				
8000 General Fund	35,774	35,774	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	158,608	158,608	0	-
3400 Other Funds Ltd	90,962	90,962	0	-
6400 Federal Funds Ltd	103,756	103,756	0	-
All Funds	353,326	353,326	0	-
4575 Agency Program Related S and S				
8000 General Fund	258,416	258,416	0	-
4650 Other Services and Supplies				
8000 General Fund	195,654	195,654	0	-
3400 Other Funds Ltd	3,263	3,263	0	-
All Funds	198,917	198,917	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	46,939	46,939	0	-
4715 IT Expendable Property				
8000 General Fund	18,588	18,588	0	-

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Civil Rights

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,192,414	2,192,414	0	-
3400 Other Funds Ltd	192,559	192,559	0	-
6400 Federal Funds Ltd	199,765	199,765	0	-
TOTAL SERVICES & SUPPLIES	\$2,584,738	\$2,584,738	0	-
TOTAL EXPENDITURES				
8000 General Fund	11,835,938	11,835,938	0	-
3400 Other Funds Ltd	2,348,730	2,348,730	0	-
6400 Federal Funds Ltd	2,067,920	2,067,920	0	-
TOTAL EXPENDITURES	\$16,252,588	\$16,252,588	0	-
ENDING BALANCE				
3400 Other Funds Ltd	796,843	796,843	0	-
6400 Federal Funds Ltd	(14,289)	(14,289)	0	-
TOTAL ENDING BALANCE	\$782,554	\$782,554	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	50	50	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	49.50	49.50	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	6,533,328	6,533,328	0	-

LICENSES AND FEES**0205 Business Lic and Fees**

3400 Other Funds Ltd	5,455,000	5,455,000	0	-

FINES, RENTS AND ROYALTIES**0505 Fines and Forfeitures**

3400 Other Funds Ltd	55,000	55,000	0	-

INTEREST EARNINGS

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	5,916,997	8,381,582	2,464,585	41.65%
1471 Tsfr From Employment Dept				
3200 Other Funds Non-Ltd	8,139,237	8,139,237	0	-
TOTAL TRANSFERS IN				
3200 Other Funds Non-Ltd	8,139,237	8,139,237	0	-
3400 Other Funds Ltd	5,916,997	8,381,582	2,464,585	41.65%
TOTAL TRANSFERS IN	\$14,056,234	\$16,520,819	\$2,464,585	17.53%
TOTAL REVENUES				
8000 General Fund	6,533,328	6,533,328	0	-
3200 Other Funds Non-Ltd	8,689,237	8,689,237	0	-
3400 Other Funds Ltd	11,426,997	13,891,582	2,464,585	21.57%
TOTAL REVENUES	\$26,649,562	\$29,114,147	\$2,464,585	9.25%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(7,532,597)	(9,997,202)	(2,464,605)	-32.72%
3400 Other Funds Ltd	(2,399,664)	(2,399,644)	20	0.00%
All Funds	(9,932,261)	(12,396,846)	(2,464,585)	-24.81%

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	6,533,328	6,533,328	0	-
3200 Other Funds Non-Ltd	12,681,673	10,217,068	(2,464,605)	-19.43%
3400 Other Funds Ltd	13,229,757	15,694,362	2,464,605	18.63%
TOTAL AVAILABLE REVENUES	\$32,444,758	\$32,444,758	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	3,549,632	3,549,632	0	-
3400 Other Funds Ltd	5,323,177	5,323,177	0	-
All Funds	8,872,809	8,872,809	0	-
3160 Temporary Appointments				
8000 General Fund	12,074	12,074	0	-
3190 All Other Differential				
8000 General Fund	58,423	58,423	0	-
3400 Other Funds Ltd	21,693	21,693	0	-
All Funds	80,116	80,116	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	3,620,129	3,620,129	0	-
3400 Other Funds Ltd	5,344,870	5,344,870	0	-
TOTAL SALARIES & WAGES	\$8,964,999	\$8,964,999	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,593	1,593	0	-
3400 Other Funds Ltd	2,340	2,340	0	-
All Funds	3,933	3,933	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	759,134	759,134	0	-
3400 Other Funds Ltd	1,124,563	1,124,563	0	-
All Funds	1,883,697	1,883,697	0	-
3221 Pension Obligation Bond				
8000 General Fund	106,685	106,685	0	-
3400 Other Funds Ltd	210,714	210,714	0	-
All Funds	317,399	317,399	0	-
3230 Social Security Taxes				
8000 General Fund	276,939	276,939	0	-
3400 Other Funds Ltd	408,885	408,885	0	-
All Funds	685,824	685,824	0	-
3240 Unemployment Assessments				
8000 General Fund	524	524	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	14,432	14,432	0	-
3400 Other Funds Ltd	21,381	21,381	0	-
All Funds	35,813	35,813	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	929	929	0	-
3400 Other Funds Ltd	1,365	1,365	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,294	2,294	0	-
3260 Mass Transit Tax				
8000 General Fund	13,646	13,646	0	-
3400 Other Funds Ltd	21,724	21,724	0	-
All Funds	35,370	35,370	0	-
3270 Flexible Benefits				
8000 General Fund	938,277	938,277	0	-
3400 Other Funds Ltd	1,378,260	1,378,260	0	-
All Funds	2,316,537	2,316,537	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	2,112,159	2,112,159	0	-
3400 Other Funds Ltd	3,169,232	3,169,232	0	-
TOTAL OTHER PAYROLL EXPENSES	\$5,281,391	\$5,281,391	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(39,954)	(39,954)	0	-
3400 Other Funds Ltd	(68,379)	(68,379)	0	-
All Funds	(108,333)	(108,333)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	5,692,334	5,692,334	0	-
3400 Other Funds Ltd	8,445,723	8,445,723	0	-
TOTAL PERSONAL SERVICES	\$14,138,057	\$14,138,057	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	11,158	11,158	0	-
3400 Other Funds Ltd	56,757	56,757	0	-
All Funds	67,915	67,915	0	-
4125 Out of State Travel				
8000 General Fund	1,190	1,190	0	-
3400 Other Funds Ltd	2,467	2,467	0	-
All Funds	3,657	3,657	0	-
4150 Employee Training				
8000 General Fund	3,748	3,748	0	-
3400 Other Funds Ltd	16,733	16,733	0	-
All Funds	20,481	20,481	0	-
4175 Office Expenses				
8000 General Fund	67,737	67,737	0	-
3400 Other Funds Ltd	228,081	228,081	0	-
All Funds	295,818	295,818	0	-
4200 Telecommunications				
8000 General Fund	51,250	51,250	0	-
3400 Other Funds Ltd	54,186	54,186	0	-
All Funds	105,436	105,436	0	-
4225 State Gov. Service Charges				
8000 General Fund	158,648	158,648	0	-
3400 Other Funds Ltd	249,861	249,861	0	-
All Funds	408,509	408,509	0	-
4250 Data Processing				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,703	7,703	0	-
3400 Other Funds Ltd	750	750	0	-
All Funds	8,453	8,453	0	-
4275 Publicity and Publications				
8000 General Fund	13,587	13,587	0	-
3400 Other Funds Ltd	96,576	96,576	0	-
All Funds	110,163	110,163	0	-
4300 Professional Services				
8000 General Fund	33,652	33,652	0	-
3400 Other Funds Ltd	284,886	284,886	0	-
All Funds	318,538	318,538	0	-
4315 IT Professional Services				
8000 General Fund	15,960	15,960	0	-
3400 Other Funds Ltd	60,450	60,450	0	-
6400 Federal Funds Ltd	10,000	10,000	0	-
All Funds	86,410	86,410	0	-
4325 Attorney General				
8000 General Fund	194,873	194,873	0	-
3400 Other Funds Ltd	678,818	678,818	0	-
All Funds	873,691	873,691	0	-
4400 Dues and Subscriptions				
8000 General Fund	6,288	6,288	0	-
3400 Other Funds Ltd	6,940	6,940	0	-
All Funds	13,228	13,228	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
8000 General Fund	174,648	174,648	0	-
3400 Other Funds Ltd	165,761	165,761	0	-
All Funds	340,409	340,409	0	-
4575 Agency Program Related S and S				
8000 General Fund	15,630	15,630	0	-
4650 Other Services and Supplies				
8000 General Fund	43,232	43,232	0	-
3400 Other Funds Ltd	54,462	54,462	0	-
All Funds	97,694	97,694	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	23,690	23,690	0	-
3400 Other Funds Ltd	18,859	18,859	0	-
All Funds	42,549	42,549	0	-
4715 IT Expendable Property				
8000 General Fund	18,000	18,000	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	840,994	840,994	0	-
3400 Other Funds Ltd	1,975,587	1,975,587	0	-
6400 Federal Funds Ltd	10,000	10,000	0	-
TOTAL SERVICES & SUPPLIES	\$2,826,581	\$2,826,581	0	-
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3200 Other Funds Non-Ltd	938,700	938,700	0	-

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Wage and Hour

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

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES				
8000 General Fund	6,533,328	6,533,328	0	-
3200 Other Funds Non-Ltd	938,700	938,700	0	-
3400 Other Funds Ltd	10,421,310	10,421,310	0	-
6400 Federal Funds Ltd	10,000	10,000	0	-
TOTAL EXPENDITURES	\$17,903,338	\$17,903,338	0	-
ENDING BALANCE				
3200 Other Funds Non-Ltd	11,742,973	9,278,368	(2,464,605)	-20.99%
3400 Other Funds Ltd	2,808,447	5,273,052	2,464,605	87.76%
6400 Federal Funds Ltd	(10,000)	(10,000)	0	-
TOTAL ENDING BALANCE	\$14,541,420	\$14,541,420	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	57	57	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	54.38	54.38	0	-

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Apprenticeship and Training

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	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	9,794,751	9,794,751	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	3,600,000	3,600,000	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	307,006	307,006	0	-
1123 Tsfr From OR Business Development				
3400 Other Funds Ltd	681,662	681,662	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	307,006	307,006	0	-
3400 Other Funds Ltd	681,662	681,662	0	-
TOTAL TRANSFERS IN	\$988,668	\$988,668	0	-
TOTAL REVENUES				
8000 General Fund	9,794,751	9,794,751	0	-
4400 Lottery Funds Ltd	307,006	307,006	0	-
3400 Other Funds Ltd	4,281,662	4,281,662	0	-
TOTAL REVENUES	\$14,383,419	\$14,383,419	0	-
AVAILABLE REVENUES				
8000 General Fund	9,794,751	9,794,751	0	-
4400 Lottery Funds Ltd	307,006	307,006	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,281,662	4,281,662	0	-
TOTAL AVAILABLE REVENUES	\$14,383,419	\$14,383,419	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,006,760	2,006,760	0	-
4400 Lottery Funds Ltd	124,056	124,056	0	-
3400 Other Funds Ltd	464,472	464,472	0	-
All Funds	2,595,288	2,595,288	0	-
3190 All Other Differential				
8000 General Fund	8,728	8,728	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	2,015,488	2,015,488	0	-
4400 Lottery Funds Ltd	124,056	124,056	0	-
3400 Other Funds Ltd	464,472	464,472	0	-
TOTAL SALARIES & WAGES	\$2,604,016	\$2,604,016	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	864	864	0	-
4400 Lottery Funds Ltd	72	72	0	-
3400 Other Funds Ltd	216	216	0	-
All Funds	1,152	1,152	0	-
3220 Public Employees' Retire Cont				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	422,846	422,846	0	-
4400 Lottery Funds Ltd	26,101	26,101	0	-
3400 Other Funds Ltd	97,724	97,724	0	-
All Funds	546,671	546,671	0	-
3221 Pension Obligation Bond				
8000 General Fund	109,123	109,123	0	-
4400 Lottery Funds Ltd	6,252	6,252	0	-
3400 Other Funds Ltd	14,693	14,693	0	-
All Funds	130,068	130,068	0	-
3230 Social Security Taxes				
8000 General Fund	154,184	154,184	0	-
4400 Lottery Funds Ltd	9,490	9,490	0	-
3400 Other Funds Ltd	35,532	35,532	0	-
All Funds	199,206	199,206	0	-
3240 Unemployment Assessments				
8000 General Fund	6,730	6,730	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	8,041	8,041	0	-
4400 Lottery Funds Ltd	496	496	0	-
3400 Other Funds Ltd	1,857	1,857	0	-
All Funds	10,394	10,394	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	504	504	0	-
4400 Lottery Funds Ltd	42	42	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	126	126	0	-
All Funds	672	672	0	-
3260 Mass Transit Tax				
8000 General Fund	11,483	11,483	0	-
3400 Other Funds Ltd	2,332	2,332	0	-
All Funds	13,815	13,815	0	-
3270 Flexible Benefits				
8000 General Fund	508,896	508,896	0	-
4400 Lottery Funds Ltd	42,408	42,408	0	-
3400 Other Funds Ltd	127,224	127,224	0	-
All Funds	678,528	678,528	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,222,671	1,222,671	0	-
4400 Lottery Funds Ltd	84,861	84,861	0	-
3400 Other Funds Ltd	279,704	279,704	0	-
TOTAL OTHER PAYROLL EXPENSES	\$1,587,236	\$1,587,236	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(47,298)	(47,298)	0	-
3400 Other Funds Ltd	(18,262)	(18,262)	0	-
All Funds	(65,560)	(65,560)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	3,190,861	3,190,861	0	-
4400 Lottery Funds Ltd	208,917	208,917	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	725,914	725,914	0	-
TOTAL PERSONAL SERVICES	\$4,125,692	\$4,125,692	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	34,942	34,942	0	-
4400 Lottery Funds Ltd	2,500	2,500	0	-
3400 Other Funds Ltd	230,074	230,074	0	-
All Funds	267,516	267,516	0	-
4125 Out of State Travel				
8000 General Fund	2,215	2,215	0	-
4150 Employee Training				
8000 General Fund	4,109	4,109	0	-
4400 Lottery Funds Ltd	350	350	0	-
3400 Other Funds Ltd	300	300	0	-
All Funds	4,759	4,759	0	-
4175 Office Expenses				
8000 General Fund	47,472	47,472	0	-
4400 Lottery Funds Ltd	3,500	3,500	0	-
3400 Other Funds Ltd	98,033	98,033	0	-
All Funds	149,005	149,005	0	-
4200 Telecommunications				
8000 General Fund	25,096	25,096	0	-
4400 Lottery Funds Ltd	600	600	0	-
3400 Other Funds Ltd	21,401	21,401	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	47,097	47,097	0	-
4225 State Gov. Service Charges				
8000 General Fund	146,427	146,427	0	-
3400 Other Funds Ltd	11,363	11,363	0	-
All Funds	157,790	157,790	0	-
4250 Data Processing				
3400 Other Funds Ltd	13,500	13,500	0	-
4275 Publicity and Publications				
8000 General Fund	27,451	27,451	0	-
4300 Professional Services				
4400 Lottery Funds Ltd	85,000	85,000	0	-
3400 Other Funds Ltd	3,515,773	3,515,773	0	-
All Funds	3,600,773	3,600,773	0	-
4315 IT Professional Services				
8000 General Fund	65,000	65,000	0	-
4325 Attorney General				
8000 General Fund	5,401	5,401	0	-
4400 Dues and Subscriptions				
8000 General Fund	1,120	1,120	0	-
3400 Other Funds Ltd	85,000	85,000	0	-
All Funds	86,120	86,120	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	110,363	110,363	0	-
4575 Agency Program Related S and S				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,650	5,650	0	-
4650 Other Services and Supplies				
8000 General Fund	10,726	10,726	0	-
4400 Lottery Funds Ltd	4,134	4,134	0	-
3400 Other Funds Ltd	36,275	36,275	0	-
All Funds	51,135	51,135	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,800	4,800	0	-
3400 Other Funds Ltd	5,050	5,050	0	-
All Funds	9,850	9,850	0	-
4715 IT Expendable Property				
8000 General Fund	13,868	13,868	0	-
4400 Lottery Funds Ltd	2,500	2,500	0	-
3400 Other Funds Ltd	24,000	24,000	0	-
All Funds	40,368	40,368	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	504,640	504,640	0	-
4400 Lottery Funds Ltd	98,584	98,584	0	-
3400 Other Funds Ltd	4,040,769	4,040,769	0	-
TOTAL SERVICES & SUPPLIES	\$4,643,993	\$4,643,993	0	-
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	6,099,250	6,099,250	0	-
6588 Spc Pmt to Early Learning and Care, Dept. of				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	366,245	366,245	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	6,099,250	6,099,250	0	-
3400 Other Funds Ltd	366,245	366,245	0	-
TOTAL SPECIAL PAYMENTS	\$6,465,495	\$6,465,495	0	-
TOTAL EXPENDITURES				
8000 General Fund	9,794,751	9,794,751	0	-
4400 Lottery Funds Ltd	307,501	307,501	0	-
3400 Other Funds Ltd	5,132,928	5,132,928	0	-
TOTAL EXPENDITURES	\$15,235,180	\$15,235,180	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	(495)	(495)	0	-
3400 Other Funds Ltd	(851,266)	(851,266)	0	-
TOTAL ENDING BALANCE	(\$851,761)	(\$851,761)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	16	16	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	16.00	16.00	0	-

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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

(187,193)

(187,193)

0

0.00%

REVENUE CATEGORIES

8000 General Fund

(187,193)

(187,193)

0

0.00%

TOTAL REVENUE CATEGORIES

(\$187,193)

(\$187,193)

\$0

0.00%

AVAILABLE REVENUES

8000 General Fund

(187,193)

(187,193)

0

0.00%

TOTAL AVAILABLE REVENUES

(\$187,193)

(\$187,193)

\$0

0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund

96

96

0

0.00%

3190 All Other Differential

3400 Other Funds Ltd

281

281

0

0.00%

SALARIES & WAGES

8000 General Fund

96

96

0

0.00%

Labor & Industries, Bureau of**Agency Number: 83900****Package Comparison Report - Detail****Cross Reference Number: 83900-010-00-00-00000****2025-27 Biennium****Package: Vacancy Factor and Non-ORPICS Personal Services****Commissioner's Office/Supp Svcs****Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	281	281	0	0.00%
TOTAL SALARIES & WAGES	\$377	\$377	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	59	59	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	5,101	5,101	0	0.00%
3400 Other Funds Ltd	5,079	5,079	0	0.00%
6400 Federal Funds Ltd	(299)	(299)	0	0.00%
All Funds	9,881	9,881	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	357	357	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	1	1	0	0.00%
3260 Mass Transit Tax				

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

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Commissioner's Office/Supp Svcs

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,397	10,397	0	0.00%
3400 Other Funds Ltd	2,794	2,794	0	0.00%
All Funds	13,191	13,191	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	15,862	15,862	0	0.00%
3400 Other Funds Ltd	7,954	7,954	0	0.00%
6400 Federal Funds Ltd	(299)	(299)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$23,517	\$23,517	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(203,151)	(203,151)	0	0.00%
3400 Other Funds Ltd	(87,428)	(87,428)	0	0.00%
6400 Federal Funds Ltd	(7,825)	(7,825)	0	0.00%
All Funds	(298,404)	(298,404)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(203,151)	(203,151)	0	0.00%
3400 Other Funds Ltd	(87,428)	(87,428)	0	0.00%
6400 Federal Funds Ltd	(7,825)	(7,825)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$298,404)	(\$298,404)	\$0	0.00%

Package Comparison Report - Detail
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	(187,193)	(187,193)	0	0.00%
3400 Other Funds Ltd	(79,193)	(79,193)	0	0.00%
6400 Federal Funds Ltd	(8,124)	(8,124)	0	0.00%
TOTAL PERSONAL SERVICES	(\$274,510)	(\$274,510)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(187,193)	(187,193)	0	0.00%
3400 Other Funds Ltd	(79,193)	(79,193)	0	0.00%
6400 Federal Funds Ltd	(8,124)	(8,124)	0	0.00%
TOTAL EXPENDITURES	(\$274,510)	(\$274,510)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	79,193	79,193	0	0.00%
6400 Federal Funds Ltd	8,124	8,124	0	0.00%
TOTAL ENDING BALANCE	\$87,317	\$87,317	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
Package: Phase-in
Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	16,050	16,050	0	0.00%

REVENUE CATEGORIES

8000 General Fund	16,050	16,050	0	0.00%

TOTAL REVENUE CATEGORIES	\$16,050	\$16,050	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	16,050	16,050	0	0.00%

TOTAL AVAILABLE REVENUES	\$16,050	\$16,050	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

8000 General Fund	626	626	0	0.00%

4175 Office Expenses

8000 General Fund	3,752	3,752	0	0.00%

4200 Telecommunications

8000 General Fund	3,752	3,752	0	0.00%

4250 Data Processing

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,752	3,752	0	0.00%
4715 IT Expendable Property				
8000 General Fund	4,168	4,168	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	16,050	16,050	0	0.00%
TOTAL SERVICES & SUPPLIES	\$16,050	\$16,050	\$0	0.00%
EXPENDITURES				
8000 General Fund	16,050	16,050	0	0.00%
TOTAL EXPENDITURES	\$16,050	\$16,050	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-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	(562,080)	(562,080)	0	0.00%

REVENUE CATEGORIES

8000 General Fund	(562,080)	(562,080)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$562,080)	(\$562,080)	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	(562,080)	(562,080)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$562,080)	(\$562,080)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(59,316)	(59,316)	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	(59,316)	(59,316)	0	0.00%

TOTAL SALARIES & WAGES	(\$59,316)	(\$59,316)	\$0	0.00%

OTHER PAYROLL EXPENSES

Labor & Industries, Bureau of**Agency Number: 83900****Package Comparison Report - Detail****Cross Reference Number: 83900-010-00-00-00000****2025-27 Biennium****Package: Phase-out Pgm & One-time Costs****Commissioner's Office/Supp Svcs****Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(36)	(36)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(12,480)	(12,480)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(4,537)	(4,537)	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	(238)	(238)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(21)	(21)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(21,204)	(21,204)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(38,516)	(38,516)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$38,516)	(\$38,516)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(97,832)	(97,832)	0	0.00%
TOTAL PERSONAL SERVICES	(\$97,832)	(\$97,832)	\$0	0.00%
SERVICES & SUPPLIES				

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

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Package: Phase-out Pgm & One-time Costs

Commissioner's Office/Supp Svcs

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
3400 Other Funds Ltd	(2,042)	(2,042)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(2,042)	(2,042)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(2,144)	(2,144)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(3,063)	(3,063)	0	0.00%
4300 Professional Services				
8000 General Fund	(399,580)	(399,580)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(162,500)	(162,500)	0	0.00%
3400 Other Funds Ltd	(6,200)	(6,200)	0	0.00%
All Funds	(168,700)	(168,700)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(3,165)	(3,165)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(4,288)	(4,288)	0	0.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(562,080)	(562,080)	0	0.00%
3400 Other Funds Ltd	(22,944)	(22,944)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$585,024)	(\$585,024)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(562,080)	(562,080)	0	0.00%
3400 Other Funds Ltd	(120,776)	(120,776)	0	0.00%
TOTAL EXPENDITURES	(\$682,856)	(\$682,856)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	120,776	120,776	0	0.00%
TOTAL ENDING BALANCE	\$120,776	\$120,776	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(0.50)	(0.50)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	738,803	738,803	0	0.00%

REVENUE CATEGORIES

8000 General Fund	738,803	738,803	0	0.00%

TOTAL REVENUE CATEGORIES	\$738,803	\$738,803	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	738,803	738,803	0	0.00%

TOTAL AVAILABLE REVENUES	\$738,803	\$738,803	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,206	1,206	0	0.00%

3400 Other Funds Ltd	1,836	1,836	0	0.00%

6400 Federal Funds Ltd	17	17	0	0.00%

All Funds	3,059	3,059	0	0.00%

4125 Out of State Travel

8000 General Fund	180	180	0	0.00%

Labor & Industries, Bureau of**Agency Number: 83900****Package Comparison Report - Detail****Cross Reference Number: 83900-010-00-00-00000****2025-27 Biennium****Package: Standard Inflation****Commissioner's Office/Supp Svcs****Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	70	70	0	0.00%
All Funds	250	250	0	0.00%
4150 Employee Training				
8000 General Fund	714	714	0	0.00%
3400 Other Funds Ltd	235	235	0	0.00%
6400 Federal Funds Ltd	8	8	0	0.00%
All Funds	957	957	0	0.00%
4175 Office Expenses				
8000 General Fund	9,740	9,740	0	0.00%
3400 Other Funds Ltd	14,048	14,048	0	0.00%
6400 Federal Funds Ltd	28	28	0	0.00%
All Funds	23,816	23,816	0	0.00%
4200 Telecommunications				
8000 General Fund	2,269	2,269	0	0.00%
3400 Other Funds Ltd	1,306	1,306	0	0.00%
6400 Federal Funds Ltd	48	48	0	0.00%
All Funds	3,623	3,623	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	676,322	676,322	0	0.00%

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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	667,851	667,851	0	0.00%
All Funds	1,344,173	1,344,173	0	0.00%
4250 Data Processing				
8000 General Fund	1,681	1,681	0	0.00%
3400 Other Funds Ltd	97	97	0	0.00%
All Funds	1,778	1,778	0	0.00%
4275 Publicity and Publications				
8000 General Fund	84	84	0	0.00%
3400 Other Funds Ltd	1,919	1,919	0	0.00%
All Funds	2,003	2,003	0	0.00%
4300 Professional Services				
8000 General Fund	6,772	6,772	0	0.00%
3400 Other Funds Ltd	15,460	15,460	0	0.00%
All Funds	22,232	22,232	0	0.00%
4325 Attorney General				
8000 General Fund	20,766	20,766	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	30	30	0	0.00%
4400 Dues and Subscriptions				

Labor & Industries, Bureau of**Agency Number: 83900****Package Comparison Report - Detail****Cross Reference Number: 83900-010-00-00-00000****2025-27 Biennium****Package: Standard Inflation****Commissioner's Office/Supp Svcs****Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	187	187	0	0.00%
All Funds	412	412	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	4,921	4,921	0	0.00%
3400 Other Funds Ltd	8,139	8,139	0	0.00%
6400 Federal Funds Ltd	318	318	0	0.00%
All Funds	13,378	13,378	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	88	88	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	5,993	5,993	0	0.00%
3400 Other Funds Ltd	5,350	5,350	0	0.00%
All Funds	11,343	11,343	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	238	238	0	0.00%
3400 Other Funds Ltd	112	112	0	0.00%
All Funds	350	350	0	0.00%
4715 IT Expendable Property				

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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,092	7,092	0	0.00%
3400 Other Funds Ltd	1,437	1,437	0	0.00%
All Funds	8,529	8,529	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	738,321	738,321	0	0.00%
3400 Other Funds Ltd	718,047	718,047	0	0.00%
6400 Federal Funds Ltd	419	419	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,456,787	\$1,456,787	\$0	0.00%
CAPITAL OUTLAY				
5600 Data Processing Hardware				
8000 General Fund	482	482	0	0.00%
3400 Other Funds Ltd	242	242	0	0.00%
All Funds	724	724	0	0.00%
EXPENDITURES				
8000 General Fund	738,803	738,803	0	0.00%
3400 Other Funds Ltd	718,289	718,289	0	0.00%
6400 Federal Funds Ltd	419	419	0	0.00%
TOTAL EXPENDITURES	\$1,457,511	\$1,457,511	\$0	0.00%

ENDING BALANCE

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(718,289)	(718,289)	0	0.00%
6400 Federal Funds Ltd	(419)	(419)	0	0.00%
TOTAL ENDING BALANCE	(\$718,708)	(\$718,708)	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
Package: Fundshifts
Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	108,110	108,110	0	0.00%

REVENUE CATEGORIES

8000 General Fund	108,110	108,110	0	0.00%

TOTAL REVENUE CATEGORIES	\$108,110	\$108,110	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	108,110	108,110	0	0.00%

TOTAL AVAILABLE REVENUES	\$108,110	\$108,110	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	74,220	74,220	0	0.00%

3400 Other Funds Ltd	(74,220)	(74,220)	0	0.00%

All Funds	-	-	0	0.00%

SALARIES & WAGES

8000 General Fund	74,220	74,220	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(74,220)	(74,220)	0	0.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	36	36	0	0.00%
3400 Other Funds Ltd	(36)	(36)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	15,616	15,616	0	0.00%
3400 Other Funds Ltd	(15,616)	(15,616)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	5,678	5,678	0	0.00%
3400 Other Funds Ltd	(5,678)	(5,678)	0	0.00%
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	296	296	0	0.00%
3400 Other Funds Ltd	(296)	(296)	0	0.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	21	21	0	0.00%
3400 Other Funds Ltd	(21)	(21)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	21,204	21,204	0	0.00%
3400 Other Funds Ltd	(21,204)	(21,204)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	42,851	42,851	0	0.00%
3400 Other Funds Ltd	(42,851)	(42,851)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	117,071	117,071	0	0.00%
3400 Other Funds Ltd	(117,071)	(117,071)	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	(1,250)	(1,250)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,250	1,250	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	(2,501)	(2,501)	0	0.00%
3400 Other Funds Ltd	2,501	2,501	0	0.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(2,605)	(2,605)	0	0.00%
3400 Other Funds Ltd	2,605	2,605	0	0.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(2,605)	(2,605)	0	0.00%
3400 Other Funds Ltd	2,605	2,605	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(8,961)	(8,961)	0	0.00%
3400 Other Funds Ltd	8,961	8,961	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	108,110	108,110	0	0.00%
3400 Other Funds Ltd	(108,110)	(108,110)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	108,110	108,110	0	0.00%
TOTAL ENDING BALANCE	\$108,110	\$108,110	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	24,474	24,474	0	0.00%

REVENUE CATEGORIES

8000 General Fund	24,474	24,474	0	0.00%

TOTAL REVENUE CATEGORIES	\$24,474	\$24,474	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	24,474	24,474	0	0.00%

TOTAL AVAILABLE REVENUES	\$24,474	\$24,474	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	18,960	18,960	0	0.00%

SALARIES & WAGES

8000 General Fund	18,960	18,960	0	0.00%

TOTAL SALARIES & WAGES	\$18,960	\$18,960	\$0	0.00%

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
2025-27 Biennium
Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	3,989	3,989	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,450	1,450	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	75	75	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	5,514	5,514	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$5,514	\$5,514	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	24,474	24,474	0	0.00%
TOTAL PERSONAL SERVICES	\$24,474	\$24,474	\$0	0.00%
EXPENDITURES				
8000 General Fund	24,474	24,474	0	0.00%
TOTAL EXPENDITURES	\$24,474	\$24,474	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(149,880)	(149,880)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(149,880)	(149,880)	0	0.00%
TOTAL SALARIES & WAGES	(\$149,880)	(\$149,880)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(72)	(72)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(31,535)	(31,535)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(11,466)	(11,466)	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	(600)	(600)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(42)	(42)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	(42,408)	(42,408)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(86,123)	(86,123)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$86,123)	(\$86,123)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(236,003)	(236,003)	0	0.00%
TOTAL PERSONAL SERVICES	(\$236,003)	(\$236,003)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,042	1,042	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(208)	(208)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(1,407)	(1,407)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	1,563	1,563	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,615	1,615	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(417)	(417)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(2,605)	(2,605)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(417)	(417)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$417)	(\$417)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(236,420)	(236,420)	0	0.00%
TOTAL EXPENDITURES	(\$236,420)	(\$236,420)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	236,420	236,420	0	0.00%
TOTAL ENDING BALANCE	\$236,420	\$236,420	\$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%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(194,961)	(194,961)	100.00%

REVENUE CATEGORIES

8000 General Fund	-	(194,961)	(194,961)	100.00%

TOTAL REVENUE CATEGORIES	-	(\$194,961)	(\$194,961)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(194,961)	(194,961)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$194,961)	(\$194,961)	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	-	(18,800)	(18,800)	100.00%

4125 Out of State Travel

8000 General Fund	-	(1,700)	(1,700)	100.00%

4150 Employee Training

8000 General Fund	-	(3,610)	(3,610)	100.00%

4175 Office Expenses

Labor & Industries, Bureau of**Agency Number: 83900****Package Comparison Report - Detail****Cross Reference Number: 83900-010-00-00-00000****2025-27 Biennium****Package: Analyst Adjustments****Commissioner's Office/Supp Svcs****Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(68,034)	(68,034)	100.00%
4200 Telecommunications				
8000 General Fund	-	(1,000)	(1,000)	100.00%
4250 Data Processing				
8000 General Fund	-	(2,000)	(2,000)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(2,091)	(2,091)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(740)	(740)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(4,767)	(4,767)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(2,172)	(2,172)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(90,047)	(90,047)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(194,961)	(194,961)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$194,961)	(\$194,961)	100.00%
SPECIAL PAYMENTS				

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Package Comparison Report - Detail
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Commissioner's Office/Supp Svcs

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

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6035 Dist to Individuals				
3400 Other Funds Ltd	-	5,000,000	5,000,000	100.00%
EXPENDITURES				
8000 General Fund	-	(194,961)	(194,961)	100.00%
3400 Other Funds Ltd	-	5,000,000	5,000,000	100.00%
TOTAL EXPENDITURES	-	\$4,805,039	\$4,805,039	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(5,000,000)	(5,000,000)	100.00%
TOTAL ENDING BALANCE	-	(\$5,000,000)	(\$5,000,000)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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

-

(8,220)

(8,220)

100.00%

REVENUE CATEGORIES

8000 General Fund

-

(8,220)

(8,220)

100.00%

TOTAL REVENUE CATEGORIES

-

(\$8,220)

(\$8,220)

100.00%

AVAILABLE REVENUES

8000 General Fund

-

(8,220)

(8,220)

100.00%

TOTAL AVAILABLE REVENUES

-

(\$8,220)

(\$8,220)

100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund

-

(8,220)

(8,220)

100.00%

SERVICES & SUPPLIES

8000 General Fund

-

(8,220)

(8,220)

100.00%

TOTAL SERVICES & SUPPLIES

-

(\$8,220)

(\$8,220)

100.00%

EXPENDITURES

8000 General Fund

-

(8,220)

(8,220)

100.00%

Package Comparison Report - Detail
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	(\$8,220)	(\$8,220)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(89,345)	(89,345)	100.00%

REVENUE CATEGORIES

8000 General Fund	-	(89,345)	(89,345)	100.00%

TOTAL REVENUE CATEGORIES	-	(\$89,345)	(\$89,345)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(89,345)	(89,345)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$89,345)	(\$89,345)	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	-	(89,345)	(89,345)	100.00%

3400 Other Funds Ltd	-	(87,957)	(87,957)	100.00%

All Funds	-	(177,302)	(177,302)	100.00%

SERVICES & SUPPLIES

8000 General Fund	-	(89,345)	(89,345)	100.00%

3400 Other Funds Ltd	-	(87,957)	(87,957)	100.00%

Package Comparison Report - Detail
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	(\$177,302)	(\$177,302)	100.00%
EXPENDITURES				
8000 General Fund	-	(89,345)	(89,345)	100.00%
3400 Other Funds Ltd	-	(87,957)	(87,957)	100.00%
TOTAL EXPENDITURES	-	(\$177,302)	(\$177,302)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	87,957	87,957	100.00%
TOTAL ENDING BALANCE	-	\$87,957	\$87,957	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	2,240,612	2,240,612	0	0.00%

REVENUE CATEGORIES

8000 General Fund	2,240,612	2,240,612	0	0.00%

TOTAL REVENUE CATEGORIES	\$2,240,612	\$2,240,612	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	2,240,612	2,240,612	0	0.00%

TOTAL AVAILABLE REVENUES	\$2,240,612	\$2,240,612	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	782,184	782,184	0	0.00%

SALARIES & WAGES

8000 General Fund	782,184	782,184	0	0.00%

TOTAL SALARIES & WAGES	\$782,184	\$782,184	\$0	0.00%

OTHER PAYROLL EXPENSES

Labor & Industries, Bureau of**Agency Number: 83900****Package Comparison Report - Detail****Cross Reference Number: 83900-010-00-00-00000****2025-27 Biennium****Package: Case Mgt Replacement Project Phase 2****Commissioner's Office/Supp Svcs****Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	360	360	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	164,571	164,571	0	0.00%
3230 Social Security Taxes				
8000 General Fund	59,837	59,837	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3,130	3,130	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	210	210	0	0.00%
3270 Flexible Benefits				
8000 General Fund	212,040	212,040	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	440,148	440,148	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$440,148	\$440,148	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	1,222,332	1,222,332	0	0.00%
TOTAL PERSONAL SERVICES	\$1,222,332	\$1,222,332	\$0	0.00%
SERVICES & SUPPLIES				

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Package Comparison Report - Detail

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

2025-27 Biennium

Package: Case Mgt Replacement Project Phase 2

Commissioner's Office/Supp Svcs

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	600	600	0	0.00%
4175 Office Expenses				
8000 General Fund	4,800	4,800	0	0.00%
4200 Telecommunications				
8000 General Fund	4,800	4,800	0	0.00%
4250 Data Processing				
8000 General Fund	2,880	2,880	0	0.00%
4315 IT Professional Services				
8000 General Fund	1,000,000	1,000,000	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,200	1,200	0	0.00%
4715 IT Expendable Property				
8000 General Fund	4,000	4,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,018,280	1,018,280	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,018,280	\$1,018,280	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,240,612	2,240,612	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
Package: Case Mgt Replacement Project Phase 2
Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$2,240,612	\$2,240,612	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	5.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	3,885,266	-	(3,885,266)	(100.00%)

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	4,594	-	(4,594)	(100.00%)
6400 Federal Funds Ltd	8,831	8,831	0	0.00%
All Funds	13,425	8,831	(4,594)	(34.22%)

1440 Tsfr From Consumer/Bus Svcs

3400 Other Funds Ltd	-	3,823,103	3,823,103	100.00%

TRANSFERS IN

3400 Other Funds Ltd	4,594	3,823,103	3,818,509	83,119.48%
6400 Federal Funds Ltd	8,831	8,831	0	0.00%

TOTAL TRANSFERS IN	\$13,425	\$3,831,934	\$3,818,509	28,443.27%

REVENUE CATEGORIES

8000 General Fund	3,885,266	-	(3,885,266)	(100.00%)
3400 Other Funds Ltd	4,594	3,823,103	3,818,509	83,119.48%
6400 Federal Funds Ltd	8,831	8,831	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUE CATEGORIES	\$3,898,691	\$3,831,934	(\$66,757)	(1.71%)
AVAILABLE REVENUES				
8000 General Fund	3,885,266	-	(3,885,266)	(100.00%)
3400 Other Funds Ltd	4,594	3,823,103	3,818,509	83,119.48%
6400 Federal Funds Ltd	8,831	8,831	0	0.00%
TOTAL AVAILABLE REVENUES	\$3,898,691	\$3,831,934	(\$66,757)	(1.71%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,450,983	-	(2,450,983)	(100.00%)
3400 Other Funds Ltd	3,559	2,401,296	2,397,737	67,371.09%
6400 Federal Funds Ltd	7,090	-	(7,090)	(100.00%)
All Funds	2,461,632	2,401,296	(60,336)	(2.45%)
SALARIES & WAGES				
8000 General Fund	2,450,983	-	(2,450,983)	(100.00%)
3400 Other Funds Ltd	3,559	2,401,296	2,397,737	67,371.09%
6400 Federal Funds Ltd	7,090	-	(7,090)	(100.00%)
TOTAL SALARIES & WAGES	\$2,461,632	\$2,401,296	(\$60,336)	(2.45%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	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	1,008	-	(1,008)	(100.00%)
3400 Other Funds Ltd	-	1,008	1,008	100.00%
All Funds	1,008	1,008	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	515,687	-	(515,687)	(100.00%)
3400 Other Funds Ltd	749	505,233	504,484	67,354.34%
6400 Federal Funds Ltd	1,492	-	(1,492)	(100.00%)
All Funds	517,928	505,233	(12,695)	(2.45%)
3230 Social Security Taxes				
8000 General Fund	185,642	-	(185,642)	(100.00%)
3400 Other Funds Ltd	272	183,699	183,427	67,436.40%
6400 Federal Funds Ltd	240	-	(240)	(100.00%)
All Funds	186,154	183,699	(2,455)	(1.32%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	9,686	-	(9,686)	(100.00%)
3400 Other Funds Ltd	14	9,607	9,593	68,521.43%
6400 Federal Funds Ltd	9	-	(9)	(100.00%)

Labor & Industries, Bureau of**Agency Number: 83900****Package Comparison Report - Detail****Cross Reference Number: 83900-010-00-00-00000****2025-27 Biennium****Package: BOLI Modernization****Commissioner's Office/Supp Svcs****Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	9,709	9,607	(102)	(1.05%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	588	-	(588)	(100.00%)
3400 Other Funds Ltd	-	588	588	100.00%
All Funds	588	588	0	0.00%
3270 Flexible Benefits				
8000 General Fund	593,712	-	(593,712)	(100.00%)
3400 Other Funds Ltd	-	593,712	593,712	100.00%
All Funds	593,712	593,712	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,306,323	-	(1,306,323)	(100.00%)
3400 Other Funds Ltd	1,035	1,293,847	1,292,812	124,909.37%
6400 Federal Funds Ltd	1,741	-	(1,741)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$1,309,099	\$1,293,847	(\$15,252)	(1.17%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	4,594	4,594	100.00%
6400 Federal Funds Ltd	-	8,831	8,831	100.00%
All Funds	-	13,425	13,425	100.00%

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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	4,594	4,594	100.00%
6400 Federal Funds Ltd	-	8,831	8,831	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$13,425	\$13,425	100.00%
PERSONAL SERVICES				
8000 General Fund	3,757,306	-	(3,757,306)	(100.00%)
3400 Other Funds Ltd	4,594	3,699,737	3,695,143	80,434.11%
6400 Federal Funds Ltd	8,831	8,831	0	0.00%
TOTAL PERSONAL SERVICES	\$3,770,731	\$3,708,568	(\$62,163)	(1.65%)
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	4,200	-	(4,200)	(100.00%)
3400 Other Funds Ltd	-	4,200	4,200	100.00%
All Funds	4,200	4,200	0	0.00%
4175 Office Expenses				
8000 General Fund	33,600	-	(33,600)	(100.00%)
3400 Other Funds Ltd	-	33,600	33,600	100.00%
All Funds	33,600	33,600	0	0.00%
4200 Telecommunications				

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Labor & Industries, Bureau of**Agency Number: 83900****Package Comparison Report - Detail****Cross Reference Number: 83900-010-00-00-00000****2025-27 Biennium****Package: BOLI Modernization****Commissioner's Office/Supp Svcs****Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	33,600	-	(33,600)	(100.00%)
3400 Other Funds Ltd	-	33,600	33,600	100.00%
All Funds	33,600	33,600	0	0.00%
4250 Data Processing				
8000 General Fund	20,160	-	(20,160)	(100.00%)
3400 Other Funds Ltd	-	20,160	20,160	100.00%
All Funds	20,160	20,160	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	8,400	-	(8,400)	(100.00%)
3400 Other Funds Ltd	-	8,400	8,400	100.00%
All Funds	8,400	8,400	0	0.00%
4715 IT Expendable Property				
8000 General Fund	28,000	-	(28,000)	(100.00%)
3400 Other Funds Ltd	-	28,000	28,000	100.00%
All Funds	28,000	28,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	127,960	-	(127,960)	(100.00%)
3400 Other Funds Ltd	-	127,960	127,960	100.00%
TOTAL SERVICES & SUPPLIES	\$127,960	\$127,960	\$0	0.00%

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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	3,885,266	-	(3,885,266)	(100.00%)
3400 Other Funds Ltd	4,594	3,827,697	3,823,103	83,219.48%
6400 Federal Funds Ltd	8,831	8,831	0	0.00%
TOTAL EXPENDITURES	\$3,898,691	\$3,836,528	(\$62,163)	(1.59%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(4,594)	(4,594)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	(\$4,594)	(\$4,594)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	14	14	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	14.00	14.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	244,860	-	(244,860)	(100.00%)

REVENUE CATEGORIES

8000 General Fund	244,860	-	(244,860)	(100.00%)

TOTAL REVENUE CATEGORIES	\$244,860	-	(\$244,860)	(100.00%)

AVAILABLE REVENUES

8000 General Fund	244,860	-	(244,860)	(100.00%)

TOTAL AVAILABLE REVENUES	\$244,860	-	(\$244,860)	(100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	149,880	-	(149,880)	(100.00%)

SALARIES & WAGES

8000 General Fund	149,880	-	(149,880)	(100.00%)

TOTAL SALARIES & WAGES	\$149,880	-	(\$149,880)	(100.00%)

OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	72	-	(72)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	31,535	-	(31,535)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	11,466	-	(11,466)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	600	-	(600)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	42	-	(42)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	42,408	-	(42,408)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	86,123	-	(86,123)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$86,123	-	(\$86,123)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	236,003	-	(236,003)	(100.00%)
TOTAL PERSONAL SERVICES	\$236,003	-	(\$236,003)	(100.00%)
SERVICES & SUPPLIES				

Package Comparison Report - Detail
2025-27 Biennium
Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
Package: Public Records Restoration
Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	1,042	-	(1,042)	(100.00%)
4175 Office Expenses				
8000 General Fund	208	-	(208)	(100.00%)
4200 Telecommunications				
8000 General Fund	1,407	-	(1,407)	(100.00%)
4250 Data Processing				
8000 General Fund	1,563	-	(1,563)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,615	-	(1,615)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	417	-	(417)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	2,605	-	(2,605)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	8,857	-	(8,857)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$8,857	-	(\$8,857)	(100.00%)
EXPENDITURES				
8000 General Fund	244,860	-	(244,860)	(100.00%)

Package Comparison Report - Detail
2025-27 Biennium
Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
Package: Public Records Restoration
Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$244,860	-	(\$244,860)	(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%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	1,329,655	-	(1,329,655)	(100.00%)
TRANSFERS IN				
1440 Tsfr From Consumer/Bus Svcs				
3400 Other Funds Ltd	-	1,329,655	1,329,655	100.00%
TRANSFERS IN				
3400 Other Funds Ltd	-	1,329,655	1,329,655	100.00%
TOTAL TRANSFERS IN	-	\$1,329,655	\$1,329,655	100.00%

REVENUE CATEGORIES

8000 General Fund	1,329,655	-	(1,329,655)	(100.00%)
3400 Other Funds Ltd	-	1,329,655	1,329,655	100.00%
TOTAL REVENUE CATEGORIES	\$1,329,655	\$1,329,655	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	1,329,655	-	(1,329,655)	(100.00%)
3400 Other Funds Ltd	-	1,329,655	1,329,655	100.00%
TOTAL AVAILABLE REVENUES	\$1,329,655	\$1,329,655	\$0	0.00%

EXPENDITURES

Package Comparison Report - Detail
2025-27 Biennium
Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
Package: Business Operations Sustainability
Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	829,920	-	(829,920)	(100.00%)
3400 Other Funds Ltd	-	829,920	829,920	100.00%
All Funds	829,920	829,920	0	0.00%
SALARIES & WAGES				
8000 General Fund	829,920	-	(829,920)	(100.00%)
3400 Other Funds Ltd	-	829,920	829,920	100.00%
TOTAL SALARIES & WAGES	\$829,920	\$829,920	\$0	0.00%

OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	360	-	(360)	(100.00%)
3400 Other Funds Ltd	-	360	360	100.00%
All Funds	360	360	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	174,616	-	(174,616)	(100.00%)
3400 Other Funds Ltd	-	174,616	174,616	100.00%
All Funds	174,616	174,616	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	63,489	-	(63,489)	(100.00%)
3400 Other Funds Ltd	-	63,489	63,489	100.00%
All Funds	63,489	63,489	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3,320	-	(3,320)	(100.00%)
3400 Other Funds Ltd	-	3,320	3,320	100.00%
All Funds	3,320	3,320	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	210	-	(210)	(100.00%)
3400 Other Funds Ltd	-	210	210	100.00%
All Funds	210	210	0	0.00%
3270 Flexible Benefits				
8000 General Fund	212,040	-	(212,040)	(100.00%)
3400 Other Funds Ltd	-	212,040	212,040	100.00%
All Funds	212,040	212,040	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	454,035	-	(454,035)	(100.00%)
3400 Other Funds Ltd	-	454,035	454,035	100.00%

Labor & Industries, Bureau of**Agency Number: 83900****Package Comparison Report - Detail****Cross Reference Number: 83900-010-00-00-00000****2025-27 Biennium****Package: Business Operations Sustainability****Commissioner's Office/Supp Svcs****Pkg Group: POL Pkg Type: POL Pkg Number: 107**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$454,035	\$454,035	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	1,283,955	-	(1,283,955)	(100.00%)
3400 Other Funds Ltd	-	1,283,955	1,283,955	100.00%
TOTAL PERSONAL SERVICES	\$1,283,955	\$1,283,955	\$0	0.00%
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	1,500	-	(1,500)	(100.00%)
3400 Other Funds Ltd	-	1,500	1,500	100.00%
All Funds	1,500	1,500	0	0.00%
4175 Office Expenses				
8000 General Fund	12,000	-	(12,000)	(100.00%)
3400 Other Funds Ltd	-	12,000	12,000	100.00%
All Funds	12,000	12,000	0	0.00%
4200 Telecommunications				
8000 General Fund	12,000	-	(12,000)	(100.00%)
3400 Other Funds Ltd	-	12,000	12,000	100.00%
All Funds	12,000	12,000	0	0.00%
4250 Data Processing				

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Labor & Industries, Bureau of**Agency Number: 83900****Package Comparison Report - Detail****Cross Reference Number: 83900-010-00-00-00000****2025-27 Biennium****Package: Business Operations Sustainability****Commissioner's Office/Supp Svcs****Pkg Group: POL Pkg Type: POL Pkg Number: 107**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,200	-	(7,200)	(100.00%)
3400 Other Funds Ltd	-	7,200	7,200	100.00%
All Funds	7,200	7,200	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,000	-	(3,000)	(100.00%)
3400 Other Funds Ltd	-	3,000	3,000	100.00%
All Funds	3,000	3,000	0	0.00%
4715 IT Expendable Property				
8000 General Fund	10,000	-	(10,000)	(100.00%)
3400 Other Funds Ltd	-	10,000	10,000	100.00%
All Funds	10,000	10,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	45,700	-	(45,700)	(100.00%)
3400 Other Funds Ltd	-	45,700	45,700	100.00%
TOTAL SERVICES & SUPPLIES	\$45,700	\$45,700	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,329,655	-	(1,329,655)	(100.00%)
3400 Other Funds Ltd	-	1,329,655	1,329,655	100.00%
TOTAL EXPENDITURES	\$1,329,655	\$1,329,655	\$0	0.00%

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Package Comparison Report - Detail
2025-27 Biennium
Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
Package: Business Operations Sustainability
Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	5.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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

363,522- (363,522) (100.00%)

TRANSFERS IN

1440 Tsfr From Consumer/Bus Svcs

3400 Other Funds Ltd

- 363,522 363,522 100.00%

TRANSFERS IN

3400 Other Funds Ltd

- 363,522 363,522 100.00%

TOTAL TRANSFERS IN

- \$363,522 \$363,522 100.00%

REVENUE CATEGORIES

8000 General Fund

363,522- (363,522) (100.00%)

3400 Other Funds Ltd

- 363,522 363,522 100.00%

TOTAL REVENUE CATEGORIES

\$363,522 \$363,522 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund

363,522- (363,522) (100.00%)

3400 Other Funds Ltd

- 363,522 363,522 100.00%

TOTAL AVAILABLE REVENUES

\$363,522 \$363,522 \$0 0.00%

EXPENDITURES

Package Comparison Report - Detail
2025-27 Biennium
Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
Package: WHD Backlog & Future Sustainability
Pkg Group: POL Pkg Type: POL Pkg Number: 140

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	241,584	-	(241,584)	(100.00%)
3400 Other Funds Ltd	-	241,584	241,584	100.00%
All Funds	241,584	241,584	0	0.00%
SALARIES & WAGES				
8000 General Fund	241,584	-	(241,584)	(100.00%)
3400 Other Funds Ltd	-	241,584	241,584	100.00%
TOTAL SALARIES & WAGES	\$241,584	\$241,584	\$0	0.00%

OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	72	-	(72)	(100.00%)
3400 Other Funds Ltd	-	72	72	100.00%
All Funds	72	72	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	50,829	-	(50,829)	(100.00%)
3400 Other Funds Ltd	-	50,829	50,829	100.00%
All Funds	50,829	50,829	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	18,481	-	(18,481)	(100.00%)
3400 Other Funds Ltd	-	18,481	18,481	100.00%
All Funds	18,481	18,481	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	966	-	(966)	(100.00%)
3400 Other Funds Ltd	-	966	966	100.00%
All Funds	966	966	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	42	-	(42)	(100.00%)
3400 Other Funds Ltd	-	42	42	100.00%
All Funds	42	42	0	0.00%
3270 Flexible Benefits				
8000 General Fund	42,408	-	(42,408)	(100.00%)
3400 Other Funds Ltd	-	42,408	42,408	100.00%
All Funds	42,408	42,408	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	112,798	-	(112,798)	(100.00%)
3400 Other Funds Ltd	-	112,798	112,798	100.00%

Labor & Industries, Bureau of**Agency Number: 83900****Package Comparison Report - Detail****Cross Reference Number: 83900-010-00-00-00000****2025-27 Biennium****Package: WHD Backlog & Future Sustainability****Commissioner's Office/Supp Svcs****Pkg Group: POL Pkg Type: POL Pkg Number: 140**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$112,798	\$112,798	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	354,382	-	(354,382)	(100.00%)
3400 Other Funds Ltd	-	354,382	354,382	100.00%
TOTAL PERSONAL SERVICES	\$354,382	\$354,382	\$0	0.00%
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	300	-	(300)	(100.00%)
3400 Other Funds Ltd	-	300	300	100.00%
All Funds	300	300	0	0.00%
4175 Office Expenses				
8000 General Fund	2,400	-	(2,400)	(100.00%)
3400 Other Funds Ltd	-	2,400	2,400	100.00%
All Funds	2,400	2,400	0	0.00%
4200 Telecommunications				
8000 General Fund	2,400	-	(2,400)	(100.00%)
3400 Other Funds Ltd	-	2,400	2,400	100.00%
All Funds	2,400	2,400	0	0.00%
4250 Data Processing				

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ANA101A - Package Comparison Report - Detail

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Labor & Industries, Bureau of**Agency Number: 83900****Package Comparison Report - Detail****Cross Reference Number: 83900-010-00-00-00000****2025-27 Biennium****Package: WHD Backlog & Future Sustainability****Commissioner's Office/Supp Svcs****Pkg Group: POL Pkg Type: POL Pkg Number: 140**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,440	-	(1,440)	(100.00%)
3400 Other Funds Ltd	-	1,440	1,440	100.00%
All Funds	1,440	1,440	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	600	-	(600)	(100.00%)
3400 Other Funds Ltd	-	600	600	100.00%
All Funds	600	600	0	0.00%
4715 IT Expendable Property				
8000 General Fund	2,000	-	(2,000)	(100.00%)
3400 Other Funds Ltd	-	2,000	2,000	100.00%
All Funds	2,000	2,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	9,140	-	(9,140)	(100.00%)
3400 Other Funds Ltd	-	9,140	9,140	100.00%
TOTAL SERVICES & SUPPLIES	\$9,140	\$9,140	\$0	0.00%
EXPENDITURES				
8000 General Fund	363,522	-	(363,522)	(100.00%)
3400 Other Funds Ltd	-	363,522	363,522	100.00%
TOTAL EXPENDITURES	\$363,522	\$363,522	\$0	0.00%

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ANA101A - Package Comparison Report - Detail

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Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	-	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
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-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	(212,600)	(212,600)	0	0.00%

REVENUE CATEGORIES

8000 General Fund	(212,600)	(212,600)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$212,600)	(\$212,600)	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	(212,600)	(212,600)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$212,600)	(\$212,600)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	336	336	0	0.00%

3170 Overtime Payments

8000 General Fund	26	26	0	0.00%

3190 All Other Differential

8000 General Fund	1,045	1,045	0	0.00%

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Civil Rights

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	940	940	0	0.00%
6400 Federal Funds Ltd	840	840	0	0.00%
All Funds	2,825	2,825	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,407	1,407	0	0.00%
3400 Other Funds Ltd	940	940	0	0.00%
6400 Federal Funds Ltd	840	840	0	0.00%
TOTAL SALARIES & WAGES	\$3,187	\$3,187	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	225	225	0	0.00%
3400 Other Funds Ltd	197	197	0	0.00%
6400 Federal Funds Ltd	177	177	0	0.00%
All Funds	599	599	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	7,812	7,812	0	0.00%
3400 Other Funds Ltd	(3,499)	(3,499)	0	0.00%
6400 Federal Funds Ltd	(1,112)	(1,112)	0	0.00%
All Funds	3,201	3,201	0	0.00%

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Civil Rights

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	108	108	0	0.00%
3400 Other Funds Ltd	72	72	0	0.00%
6400 Federal Funds Ltd	64	64	0	0.00%
All Funds	244	244	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	34	34	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	7,628	7,628	0	0.00%
3400 Other Funds Ltd	1,298	1,298	0	0.00%
All Funds	8,926	8,926	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	15,811	15,811	0	0.00%
3400 Other Funds Ltd	(1,928)	(1,928)	0	0.00%

Package Comparison Report - Detail
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(868)	(868)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$13,015	\$13,015	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(229,818)	(229,818)	0	0.00%
3400 Other Funds Ltd	(47,636)	(47,636)	0	0.00%
6400 Federal Funds Ltd	(39,309)	(39,309)	0	0.00%
All Funds	(316,763)	(316,763)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(229,818)	(229,818)	0	0.00%
3400 Other Funds Ltd	(47,636)	(47,636)	0	0.00%
6400 Federal Funds Ltd	(39,309)	(39,309)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$316,763)	(\$316,763)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(212,600)	(212,600)	0	0.00%
3400 Other Funds Ltd	(48,624)	(48,624)	0	0.00%
6400 Federal Funds Ltd	(39,337)	(39,337)	0	0.00%
TOTAL PERSONAL SERVICES	(\$300,561)	(\$300,561)	\$0	0.00%

EXPENDITURES

Package Comparison Report - Detail
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(212,600)	(212,600)	0	0.00%
3400 Other Funds Ltd	(48,624)	(48,624)	0	0.00%
6400 Federal Funds Ltd	(39,337)	(39,337)	0	0.00%
TOTAL EXPENDITURES	(\$300,561)	(\$300,561)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	48,624	48,624	0	0.00%
6400 Federal Funds Ltd	39,337	39,337	0	0.00%
TOTAL ENDING BALANCE	\$87,961	\$87,961	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Civil Rights

Cross Reference Number: 83900-030-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
3400 Other Funds Ltd	(10,850)	(10,850)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(10,850)	(10,850)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$10,850)	(\$10,850)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(10,850)	(10,850)	0	0.00%
TOTAL EXPENDITURES	(\$10,850)	(\$10,850)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	10,850	10,850	0	0.00%
TOTAL ENDING BALANCE	\$10,850	\$10,850	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Civil Rights

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	1,377,607	1,377,607	0	0.00%

REVENUE CATEGORIES

8000 General Fund	1,377,607	1,377,607	0	0.00%

TOTAL REVENUE CATEGORIES	\$1,377,607	\$1,377,607	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	1,377,607	1,377,607	0	0.00%

TOTAL AVAILABLE REVENUES	\$1,377,607	\$1,377,607	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	437	437	0	0.00%

3400 Other Funds Ltd	285	285	0	0.00%

6400 Federal Funds Ltd	43	43	0	0.00%

All Funds	765	765	0	0.00%

4125 Out of State Travel

8000 General Fund	130	130	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7	7	0	0.00%
All Funds	137	137	0	0.00%
4150 Employee Training				
8000 General Fund	234	234	0	0.00%
3400 Other Funds Ltd	311	311	0	0.00%
All Funds	545	545	0	0.00%
4175 Office Expenses				
8000 General Fund	8,949	8,949	0	0.00%
3400 Other Funds Ltd	641	641	0	0.00%
6400 Federal Funds Ltd	40	40	0	0.00%
All Funds	9,630	9,630	0	0.00%
4200 Telecommunications				
8000 General Fund	3,174	3,174	0	0.00%
3400 Other Funds Ltd	204	204	0	0.00%
6400 Federal Funds Ltd	32	32	0	0.00%
All Funds	3,410	3,410	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	1,149,022	1,149,022	0	0.00%
3400 Other Funds Ltd	195,235	195,235	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	300,416	300,416	0	0.00%
All Funds	1,644,673	1,644,673	0	0.00%
4250 Data Processing				
8000 General Fund	336	336	0	0.00%
4275 Publicity and Publications				
8000 General Fund	1,272	1,272	0	0.00%
3400 Other Funds Ltd	27	27	0	0.00%
All Funds	1,299	1,299	0	0.00%
4300 Professional Services				
8000 General Fund	1,981	1,981	0	0.00%
4325 Attorney General				
8000 General Fund	182,083	182,083	0	0.00%
6400 Federal Funds Ltd	1,866	1,866	0	0.00%
All Funds	183,949	183,949	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,503	1,503	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	6,662	6,662	0	0.00%
3400 Other Funds Ltd	3,820	3,820	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Civil Rights

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,358	4,358	0	0.00%
All Funds	14,840	14,840	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	10,854	10,854	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	8,217	8,217	0	0.00%
3400 Other Funds Ltd	137	137	0	0.00%
All Funds	8,354	8,354	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,972	1,972	0	0.00%
4715 IT Expendable Property				
8000 General Fund	781	781	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,377,607	1,377,607	0	0.00%
3400 Other Funds Ltd	200,667	200,667	0	0.00%
6400 Federal Funds Ltd	306,755	306,755	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,885,029	\$1,885,029	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,377,607	1,377,607	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	200,667	200,667	0	0.00%
6400 Federal Funds Ltd	306,755	306,755	0	0.00%
TOTAL EXPENDITURES	\$1,885,029	\$1,885,029	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(200,667)	(200,667)	0	0.00%
6400 Federal Funds Ltd	(306,755)	(306,755)	0	0.00%
TOTAL ENDING BALANCE	(\$507,422)	(\$507,422)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	287,990	287,990	0	0.00%

REVENUE CATEGORIES

8000 General Fund	287,990	287,990	0	0.00%

TOTAL REVENUE CATEGORIES	\$287,990	\$287,990	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	287,990	287,990	0	0.00%

TOTAL AVAILABLE REVENUES	\$287,990	\$287,990	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	190,152	190,152	0	0.00%

SALARIES & WAGES

8000 General Fund	190,152	190,152	0	0.00%

TOTAL SALARIES & WAGES	\$190,152	\$190,152	\$0	0.00%

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
2025-27 Biennium
Civil Rights

Cross Reference Number: 83900-030-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	72	72	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	40,008	40,008	0	0.00%
3230 Social Security Taxes				
8000 General Fund	14,547	14,547	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	761	761	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	42	42	0	0.00%
3270 Flexible Benefits				
8000 General Fund	42,408	42,408	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	97,838	97,838	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$97,838	\$97,838	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	287,990	287,990	0	0.00%
TOTAL PERSONAL SERVICES	\$287,990	\$287,990	\$0	0.00%

EXPENDITURES

Package Comparison Report - Detail
2025-27 Biennium
Civil Rights

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

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	287,990	287,990	0	0.00%
TOTAL EXPENDITURES	\$287,990	\$287,990	\$0	0.00%
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	1.00	0.00	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Civil Rights

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

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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

6400 Federal Funds Ltd	(286,320)	(286,320)	0	0.00%

SALARIES & WAGES

6400 Federal Funds Ltd	(286,320)	(286,320)	0	0.00%

TOTAL SALARIES & WAGES	(\$286,320)	(\$286,320)	\$0	0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

6400 Federal Funds Ltd	(144)	(144)	0	0.00%

3220 Public Employees Retire Cont

6400 Federal Funds Ltd	(60,242)	(60,242)	0	0.00%

3230 Social Security Taxes

6400 Federal Funds Ltd	(21,904)	(21,904)	0	0.00%

3241 Paid Family Medical Leave Insurance

6400 Federal Funds Ltd	(1,146)	(1,146)	0	0.00%

3250 Workers Comp. Assess. (WCD)

6400 Federal Funds Ltd	(84)	(84)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
6400 Federal Funds Ltd	(84,816)	(84,816)	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	(168,336)	(168,336)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$168,336)	(\$168,336)	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	(454,656)	(454,656)	0	0.00%
TOTAL PERSONAL SERVICES	(\$454,656)	(\$454,656)	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	(454,656)	(454,656)	0	0.00%
TOTAL EXPENDITURES	(\$454,656)	(\$454,656)	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	454,656	454,656	0	0.00%
TOTAL ENDING BALANCE	\$454,656	\$454,656	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(2)	(2)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(2.00)	(2.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(356,766)	(356,766)	100.00%

REVENUE CATEGORIES

8000 General Fund	-	(356,766)	(356,766)	100.00%

TOTAL REVENUE CATEGORIES	-	(\$356,766)	(\$356,766)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(356,766)	(356,766)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$356,766)	(\$356,766)	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	-	(4,800)	(4,800)	100.00%

4125 Out of State Travel

8000 General Fund	-	(1,000)	(1,000)	100.00%

4150 Employee Training

8000 General Fund	-	(2,762)	(2,762)	100.00%

4175 Office Expenses

Package Comparison Report - Detail
2025-27 Biennium
Civil Rights

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

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(67,000)	(67,000)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(31,549)	(31,549)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(37,277)	(37,277)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(106,162)	(106,162)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(104,216)	(104,216)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(2,000)	(2,000)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(356,766)	(356,766)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$356,766)	(\$356,766)	100.00%
EXPENDITURES				
8000 General Fund	-	(356,766)	(356,766)	100.00%
TOTAL EXPENDITURES	-	(\$356,766)	(\$356,766)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Civil Rights

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

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(72,078)	(72,078)	100.00%

REVENUE CATEGORIES

8000 General Fund	-	(72,078)	(72,078)	100.00%

TOTAL REVENUE CATEGORIES	-	(\$72,078)	(\$72,078)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(72,078)	(72,078)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$72,078)	(\$72,078)	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	-	(72,078)	(72,078)	100.00%

6400 Federal Funds Ltd	-	(739)	(739)	100.00%

All Funds	-	(72,817)	(72,817)	100.00%

SERVICES & SUPPLIES

8000 General Fund	-	(72,078)	(72,078)	100.00%

6400 Federal Funds Ltd	-	(739)	(739)	100.00%

Package Comparison Report - Detail
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	(\$72,817)	(\$72,817)	100.00%
EXPENDITURES				
8000 General Fund	-	(72,078)	(72,078)	100.00%
6400 Federal Funds Ltd	-	(739)	(739)	100.00%
TOTAL EXPENDITURES	-	(\$72,817)	(\$72,817)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	739	739	100.00%
TOTAL ENDING BALANCE	-	\$739	\$739	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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

-

(151,986)

(151,986)

100.00%

REVENUE CATEGORIES

8000 General Fund

-

(151,986)

(151,986)

100.00%

TOTAL REVENUE CATEGORIES

-

(\$151,986)

(\$151,986)

100.00%

AVAILABLE REVENUES

8000 General Fund

-

(151,986)

(151,986)

100.00%

TOTAL AVAILABLE REVENUES

-

(\$151,986)

(\$151,986)

100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund

-

(151,986)

(151,986)

100.00%

3400 Other Funds Ltd

-

(45,620)

(45,620)

100.00%

6400 Federal Funds Ltd

-

(39,844)

(39,844)

100.00%

All Funds

-

(237,450)

(237,450)

100.00%

SERVICES & SUPPLIES

8000 General Fund

-

(151,986)

(151,986)

100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(45,620)	(45,620)	100.00%
6400 Federal Funds Ltd	-	(39,844)	(39,844)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$237,450)	(\$237,450)	100.00%
EXPENDITURES				
8000 General Fund	-	(151,986)	(151,986)	100.00%
3400 Other Funds Ltd	-	(45,620)	(45,620)	100.00%
6400 Federal Funds Ltd	-	(39,844)	(39,844)	100.00%
TOTAL EXPENDITURES	-	(\$237,450)	(\$237,450)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	45,620	45,620	100.00%
6400 Federal Funds Ltd	-	39,844	39,844	100.00%
TOTAL ENDING BALANCE	-	\$85,464	\$85,464	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	1,532,769	-	(1,532,769)	(100.00%)

TRANSFERS IN

1440 Tsfr From Consumer/Bus Svcs

3400 Other Funds Ltd	-	1,266,449	1,266,449	100.00%

REVENUE CATEGORIES

8000 General Fund	1,532,769	-	(1,532,769)	(100.00%)

3400 Other Funds Ltd	-	1,266,449	1,266,449	100.00%

TOTAL REVENUE CATEGORIES	\$1,532,769	\$1,266,449	(\$266,320)	(17.38%)

2000

2010 Transfer Out - Intrafund

6400 Federal Funds Ltd	(8,831)	(8,831)	0	0.00%

AVAILABLE REVENUES

8000 General Fund	1,532,769	-	(1,532,769)	(100.00%)

3400 Other Funds Ltd	-	1,266,449	1,266,449	100.00%

6400 Federal Funds Ltd	(8,831)	(8,831)	0	0.00%

TOTAL AVAILABLE REVENUES	\$1,523,938	\$1,257,618	(\$266,320)	(17.48%)

Package Comparison Report - Detail
2025-27 Biennium
Civil Rights

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

Package: BOLI Modernization

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	1,027,289	-	(1,027,289)	(100.00%)
3400 Other Funds Ltd	59,915	761,064	701,149	1,170.24%
6400 Federal Funds Ltd	72,932	-	(72,932)	(100.00%)
All Funds	1,160,136	761,064	(399,072)	(34.40%)

SALARIES & WAGES

8000 General Fund	1,027,289	-	(1,027,289)	(100.00%)
3400 Other Funds Ltd	59,915	761,064	701,149	1,170.24%
6400 Federal Funds Ltd	72,932	-	(72,932)	(100.00%)

TOTAL SALARIES & WAGES	\$1,160,136	\$761,064	(\$399,072)	(34.40%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	288	-	(288)	(100.00%)
3400 Other Funds Ltd	-	288	288	100.00%
All Funds	288	288	0	0.00%

3220 Public Employees Retire Cont

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	216,138	-	(216,138)	(100.00%)
3400 Other Funds Ltd	12,607	160,127	147,520	1,170.14%
6400 Federal Funds Ltd	15,345	-	(15,345)	(100.00%)
All Funds	244,090	160,127	(83,963)	(34.40%)
3230 Social Security Taxes				
8000 General Fund	78,586	-	(78,586)	(100.00%)
3400 Other Funds Ltd	4,584	58,221	53,637	1,170.09%
6400 Federal Funds Ltd	5,580	-	(5,580)	(100.00%)
All Funds	88,750	58,221	(30,529)	(34.40%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	4,108	-	(4,108)	(100.00%)
3400 Other Funds Ltd	239	3,044	2,805	1,173.64%
6400 Federal Funds Ltd	292	-	(292)	(100.00%)
All Funds	4,639	3,044	(1,595)	(34.38%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	168	-	(168)	(100.00%)
3400 Other Funds Ltd	-	168	168	100.00%
All Funds	168	168	0	0.00%
3270 Flexible Benefits				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	169,632	-	(169,632)	(100.00%)
3400 Other Funds Ltd	-	169,632	169,632	100.00%
All Funds	169,632	169,632	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	468,920	-	(468,920)	(100.00%)
3400 Other Funds Ltd	17,430	391,480	374,050	2,146.01%
6400 Federal Funds Ltd	21,217	-	(21,217)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$507,567	\$391,480	(\$116,087)	(22.87%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	77,345	77,345	100.00%
6400 Federal Funds Ltd	-	94,149	94,149	100.00%
All Funds	-	171,494	171,494	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	77,345	77,345	100.00%
6400 Federal Funds Ltd	-	94,149	94,149	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$171,494	\$171,494	100.00%
PERSONAL SERVICES				
8000 General Fund	1,496,209	-	(1,496,209)	(100.00%)

Labor & Industries, Bureau of**Agency Number: 83900****Package Comparison Report - Detail****Cross Reference Number: 83900-030-00-00-00000****2025-27 Biennium****Package: BOLI Modernization****Civil Rights****Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	77,345	1,229,889	1,152,544	1,490.13%
6400 Federal Funds Ltd	94,149	94,149	0	0.00%
TOTAL PERSONAL SERVICES	\$1,667,703	\$1,324,038	(\$343,665)	(20.61%)
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	1,200	-	(1,200)	(100.00%)
3400 Other Funds Ltd	-	1,200	1,200	100.00%
All Funds	1,200	1,200	0	0.00%
4175 Office Expenses				
8000 General Fund	9,600	-	(9,600)	(100.00%)
3400 Other Funds Ltd	-	9,600	9,600	100.00%
All Funds	9,600	9,600	0	0.00%
4200 Telecommunications				
8000 General Fund	9,600	-	(9,600)	(100.00%)
3400 Other Funds Ltd	-	9,600	9,600	100.00%
All Funds	9,600	9,600	0	0.00%
4250 Data Processing				
8000 General Fund	5,760	-	(5,760)	(100.00%)
3400 Other Funds Ltd	-	5,760	5,760	100.00%

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ANA101A - Package Comparison Report - Detail

ANA101A

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Package Comparison Report - Detail
2025-27 Biennium
Civil Rights

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

Package: BOLI Modernization

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	5,760	5,760	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,400	-	(2,400)	(100.00%)
3400 Other Funds Ltd	-	2,400	2,400	100.00%
All Funds	2,400	2,400	0	0.00%
4715 IT Expendable Property				
8000 General Fund	8,000	-	(8,000)	(100.00%)
3400 Other Funds Ltd	-	8,000	8,000	100.00%
All Funds	8,000	8,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	36,560	-	(36,560)	(100.00%)
3400 Other Funds Ltd	-	36,560	36,560	100.00%
TOTAL SERVICES & SUPPLIES	\$36,560	\$36,560	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,532,769	-	(1,532,769)	(100.00%)
3400 Other Funds Ltd	77,345	1,266,449	1,189,104	1,537.40%
6400 Federal Funds Ltd	94,149	94,149	0	0.00%
TOTAL EXPENDITURES	\$1,704,263	\$1,360,598	(\$343,665)	(20.17%)
ENDING BALANCE				

Package Comparison Report - Detail
2025-27 Biennium
Civil Rights

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

Package: BOLI Modernization

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(77,345)	-	77,345	100.00%
6400 Federal Funds Ltd	(102,980)	(102,980)	0	0.00%
TOTAL ENDING BALANCE	(\$180,325)	(\$102,980)	\$77,345	42.89%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	4.00	0.00	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Civil Rights

Cross Reference Number: 83900-030-00-00-00000
Package: CRD Backlog and Future Sustainability
Pkg Group: POL Pkg Type: POL Pkg Number: 130

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	3,284,024	-	(3,284,024)	(100.00%)

TRANSFERS IN

1440 Tsfr From Consumer/Bus Svcs

3400 Other Funds Ltd	-	3,475,072	3,475,072	100.00%

REVENUE CATEGORIES

8000 General Fund	3,284,024	-	(3,284,024)	(100.00%)
3400 Other Funds Ltd	-	3,475,072	3,475,072	100.00%

TOTAL REVENUE CATEGORIES	\$3,284,024	\$3,475,072	\$191,048	5.82%

AVAILABLE REVENUES

8000 General Fund	3,284,024	-	(3,284,024)	(100.00%)
3400 Other Funds Ltd	-	3,475,072	3,475,072	100.00%

TOTAL AVAILABLE REVENUES	\$3,284,024	\$3,475,072	\$191,048	5.82%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail

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

2025-27 Biennium

Package: CRD Backlog and Future Sustainability

Civil Rights

Pkg Group: POL Pkg Type: POL Pkg Number: 130

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,983,696	-	(1,983,696)	(100.00%)
3400 Other Funds Ltd	107,976	2,091,672	1,983,696	1,837.16%
All Funds	2,091,672	2,091,672	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,983,696	-	(1,983,696)	(100.00%)
3400 Other Funds Ltd	107,976	2,091,672	1,983,696	1,837.16%
TOTAL SALARIES & WAGES	\$2,091,672	\$2,091,672	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,008	-	(1,008)	(100.00%)
3400 Other Funds Ltd	72	1,080	1,008	1,400.00%
All Funds	1,080	1,080	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	417,370	-	(417,370)	(100.00%)
3400 Other Funds Ltd	22,718	440,088	417,370	1,837.18%
All Funds	440,088	440,088	0	0.00%
3230 Social Security Taxes				
8000 General Fund	151,754	-	(151,754)	(100.00%)
3400 Other Funds Ltd	8,260	160,014	151,754	1,837.22%

Package Comparison Report - Detail
2025-27 Biennium
Civil Rights

Cross Reference Number: 83900-030-00-00-00000
Package: CRD Backlog and Future Sustainability
Pkg Group: POL Pkg Type: POL Pkg Number: 130

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	160,014	160,014	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	7,936	-	(7,936)	(100.00%)
3400 Other Funds Ltd	432	8,368	7,936	1,837.04%
All Funds	8,368	8,368	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	588	-	(588)	(100.00%)
3400 Other Funds Ltd	42	630	588	1,400.00%
All Funds	630	630	0	0.00%
3270 Flexible Benefits				
8000 General Fund	593,712	-	(593,712)	(100.00%)
3400 Other Funds Ltd	42,408	636,120	593,712	1,400.00%
All Funds	636,120	636,120	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,172,368	-	(1,172,368)	(100.00%)
3400 Other Funds Ltd	73,932	1,246,300	1,172,368	1,585.74%
TOTAL OTHER PAYROLL EXPENSES	\$1,246,300	\$1,246,300	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	3,156,064	-	(3,156,064)	(100.00%)

Package Comparison Report - Detail
2025-27 Biennium
Civil Rights

Cross Reference Number: 83900-030-00-00-00000
Package: CRD Backlog and Future Sustainability
Pkg Group: POL Pkg Type: POL Pkg Number: 130

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	181,908	3,337,972	3,156,064	1,734.98%
TOTAL PERSONAL SERVICES	\$3,337,972	\$3,337,972	\$0	0.00%
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	4,200	-	(4,200)	(100.00%)
3400 Other Funds Ltd	300	4,500	4,200	1,400.00%
All Funds	4,500	4,500	0	0.00%
4175 Office Expenses				
8000 General Fund	33,600	-	(33,600)	(100.00%)
3400 Other Funds Ltd	2,400	36,000	33,600	1,400.00%
All Funds	36,000	36,000	0	0.00%
4200 Telecommunications				
8000 General Fund	33,600	-	(33,600)	(100.00%)
3400 Other Funds Ltd	2,400	36,000	33,600	1,400.00%
All Funds	36,000	36,000	0	0.00%
4250 Data Processing				
8000 General Fund	20,160	-	(20,160)	(100.00%)
3400 Other Funds Ltd	1,440	21,600	20,160	1,400.00%
All Funds	21,600	21,600	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	8,400	-	(8,400)	(100.00%)
3400 Other Funds Ltd	600	9,000	8,400	1,400.00%
All Funds	9,000	9,000	0	0.00%
4715 IT Expendable Property				
8000 General Fund	28,000	-	(28,000)	(100.00%)
3400 Other Funds Ltd	2,000	30,000	28,000	1,400.00%
All Funds	30,000	30,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	127,960	-	(127,960)	(100.00%)
3400 Other Funds Ltd	9,140	137,100	127,960	1,400.00%
TOTAL SERVICES & SUPPLIES	\$137,100	\$137,100	\$0	0.00%
EXPENDITURES				
8000 General Fund	3,284,024	-	(3,284,024)	(100.00%)
3400 Other Funds Ltd	191,048	3,475,072	3,284,024	1,718.95%
TOTAL EXPENDITURES	\$3,475,072	\$3,475,072	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(191,048)	-	191,048	100.00%

Package Comparison Report - Detail
2025-27 Biennium
Civil Rights

Cross Reference Number: 83900-030-00-00-00000
Package: CRD Backlog and Future Sustainability
Pkg Group: POL Pkg Type: POL Pkg Number: 130

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$191,048)	-	\$191,048	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	15	15	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	15.00	15.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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

(100,769)(100,769)00.00%

REVENUE CATEGORIES

8000 General Fund

(100,769)(100,769)00.00%

TOTAL REVENUE CATEGORIES

(\$100,769)(\$100,769)\$00.00%

AVAILABLE REVENUES

8000 General Fund

(100,769)(100,769)00.00%

TOTAL AVAILABLE REVENUES

(\$100,769)(\$100,769)\$00.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund

50750700.00%

3190 All Other Differential

8000 General Fund

2,4542,45400.00%

3400 Other Funds Ltd

91191100.00%

All Funds

3,3653,36500.00%

Package Comparison Report - Detail
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	2,961	2,961	0	0.00%
3400 Other Funds Ltd	911	911	0	0.00%
TOTAL SALARIES & WAGES	\$3,872	\$3,872	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	516	516	0	0.00%
3400 Other Funds Ltd	192	192	0	0.00%
All Funds	708	708	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	34,805	34,805	0	0.00%
3400 Other Funds Ltd	(1,114)	(1,114)	0	0.00%
All Funds	33,691	33,691	0	0.00%
3230 Social Security Taxes				
8000 General Fund	227	227	0	0.00%
3400 Other Funds Ltd	69	69	0	0.00%
All Funds	296	296	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	22	22	0	0.00%

Package Comparison Report - Detail
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-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	10	10	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
All Funds	13	13	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	8,093	8,093	0	0.00%
3400 Other Funds Ltd	10,350	10,350	0	0.00%
All Funds	18,443	18,443	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	43,673	43,673	0	0.00%
3400 Other Funds Ltd	9,500	9,500	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$53,173	\$53,173	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(147,403)	(147,403)	0	0.00%
3400 Other Funds Ltd	(192,708)	(192,708)	0	0.00%
All Funds	(340,111)	(340,111)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(147,403)	(147,403)	0	0.00%

Package Comparison Report - Detail
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(192,708)	(192,708)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$340,111)	(\$340,111)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(100,769)	(100,769)	0	0.00%
3400 Other Funds Ltd	(182,297)	(182,297)	0	0.00%
TOTAL PERSONAL SERVICES	(\$283,066)	(\$283,066)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(100,769)	(100,769)	0	0.00%
3400 Other Funds Ltd	(182,297)	(182,297)	0	0.00%
TOTAL EXPENDITURES	(\$283,066)	(\$283,066)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	182,297	182,297	0	0.00%
TOTAL ENDING BALANCE	\$182,297	\$182,297	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Wage and Hour

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

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	9,900	9,900	0	0.00%

REVENUE CATEGORIES

8000 General Fund	9,900	9,900	0	0.00%

TOTAL REVENUE CATEGORIES	\$9,900	\$9,900	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	9,900	9,900	0	0.00%

TOTAL AVAILABLE REVENUES	\$9,900	\$9,900	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

8000 General Fund	313	313	0	0.00%

4175 Office Expenses

8000 General Fund	2,501	2,501	0	0.00%

4200 Telecommunications

8000 General Fund	2,501	2,501	0	0.00%

4250 Data Processing

Package Comparison Report - Detail
2025-27 Biennium
Wage and Hour

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

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,501	2,501	0	0.00%
4715 IT Expendable Property				
8000 General Fund	2,084	2,084	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	9,900	9,900	0	0.00%
TOTAL SERVICES & SUPPLIES	\$9,900	\$9,900	\$0	0.00%
EXPENDITURES				
8000 General Fund	9,900	9,900	0	0.00%
TOTAL EXPENDITURES	\$9,900	\$9,900	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-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	(15,960)	(15,960)	0	0.00%

REVENUE CATEGORIES

8000 General Fund	(15,960)	(15,960)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$15,960)	(\$15,960)	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	(15,960)	(15,960)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$15,960)	(\$15,960)	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	(2,042)	(2,042)	0	0.00%

4175 Office Expenses

3400 Other Funds Ltd	(2,552)	(2,552)	0	0.00%

4200 Telecommunications

3400 Other Funds Ltd	(1,072)	(1,072)	0	0.00%

4315 IT Professional Services

Labor & Industries, Bureau of**Agency Number: 83900****Package Comparison Report - Detail****Cross Reference Number: 83900-040-00-00-00000****2025-27 Biennium****Package: Phase-out Pgm & One-time Costs****Wage and Hour****Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(15,960)	(15,960)	0	0.00%
3400 Other Funds Ltd	(60,450)	(60,450)	0	0.00%
6400 Federal Funds Ltd	(10,000)	(10,000)	0	0.00%
All Funds	(86,410)	(86,410)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(562)	(562)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(2,144)	(2,144)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(15,960)	(15,960)	0	0.00%
3400 Other Funds Ltd	(68,822)	(68,822)	0	0.00%
6400 Federal Funds Ltd	(10,000)	(10,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$94,782)	(\$94,782)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(15,960)	(15,960)	0	0.00%
3400 Other Funds Ltd	(68,822)	(68,822)	0	0.00%
6400 Federal Funds Ltd	(10,000)	(10,000)	0	0.00%
TOTAL EXPENDITURES	(\$94,782)	(\$94,782)	\$0	0.00%
ENDING BALANCE				

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Package Comparison Report - Detail
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-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	68,822	68,822	0	0.00%
6400 Federal Funds Ltd	10,000	10,000	0	0.00%
TOTAL ENDING BALANCE	\$78,822	\$78,822	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	634,742	634,742	0	0.00%

REVENUE CATEGORIES

8000 General Fund	634,742	634,742	0	0.00%

TOTAL REVENUE CATEGORIES	\$634,742	\$634,742	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	634,742	634,742	0	0.00%

TOTAL AVAILABLE REVENUES	\$634,742	\$634,742	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	469	469	0	0.00%

3400 Other Funds Ltd	2,342	2,342	0	0.00%

All Funds	2,811	2,811	0	0.00%

4125 Out of State Travel

8000 General Fund	50	50	0	0.00%

3400 Other Funds Ltd	104	104	0	0.00%

Labor & Industries, Bureau of**Agency Number: 83900****Package Comparison Report - Detail****Cross Reference Number: 83900-040-00-00-00000****2025-27 Biennium****Package: Standard Inflation****Wage and Hour****Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	154	154	0	0.00%
4150 Employee Training				
8000 General Fund	157	157	0	0.00%
3400 Other Funds Ltd	703	703	0	0.00%
All Funds	860	860	0	0.00%
4175 Office Expenses				
8000 General Fund	2,845	2,845	0	0.00%
3400 Other Funds Ltd	9,559	9,559	0	0.00%
All Funds	12,404	12,404	0	0.00%
4200 Telecommunications				
8000 General Fund	2,153	2,153	0	0.00%
3400 Other Funds Ltd	2,254	2,254	0	0.00%
All Funds	4,407	4,407	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	568,736	568,736	0	0.00%
3400 Other Funds Ltd	912,330	912,330	0	0.00%
All Funds	1,481,066	1,481,066	0	0.00%
4250 Data Processing				
8000 General Fund	324	324	0	0.00%

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Labor & Industries, Bureau of**Agency Number: 83900****Package Comparison Report - Detail****Cross Reference Number: 83900-040-00-00-00000****2025-27 Biennium****Package: Standard Inflation****Wage and Hour****Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
8000 General Fund	571	571	0	0.00%
3400 Other Funds Ltd	4,057	4,057	0	0.00%
All Funds	4,628	4,628	0	0.00%
4300 Professional Services				
8000 General Fund	2,288	2,288	0	0.00%
3400 Other Funds Ltd	19,372	19,372	0	0.00%
All Funds	21,660	21,660	0	0.00%
4325 Attorney General				
8000 General Fund	45,327	45,327	0	0.00%
3400 Other Funds Ltd	157,893	157,893	0	0.00%
All Funds	203,220	203,220	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	264	264	0	0.00%
3400 Other Funds Ltd	292	292	0	0.00%
All Funds	556	556	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	7,335	7,335	0	0.00%
3400 Other Funds Ltd	6,962	6,962	0	0.00%

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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	14,297	14,297	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	656	656	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,816	1,816	0	0.00%
3400 Other Funds Ltd	2,275	2,275	0	0.00%
All Funds	4,091	4,091	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	995	995	0	0.00%
3400 Other Funds Ltd	748	748	0	0.00%
All Funds	1,743	1,743	0	0.00%
4715 IT Expendable Property				
8000 General Fund	756	756	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	634,742	634,742	0	0.00%
3400 Other Funds Ltd	1,118,891	1,118,891	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,753,633	\$1,753,633	\$0	0.00%
EXPENDITURES				
8000 General Fund	634,742	634,742	0	0.00%

Package Comparison Report - Detail
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,118,891	1,118,891	0	0.00%
TOTAL EXPENDITURES	\$1,753,633	\$1,753,633	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,118,891)	(1,118,891)	0	0.00%
TOTAL ENDING BALANCE	(\$1,118,891)	(\$1,118,891)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	202,665	202,665	0	0.00%

REVENUE CATEGORIES

8000 General Fund	202,665	202,665	0	0.00%

TOTAL REVENUE CATEGORIES	\$202,665	\$202,665	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	202,665	202,665	0	0.00%

TOTAL AVAILABLE REVENUES	\$202,665	\$202,665	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	124,056	124,056	0	0.00%

3400 Other Funds Ltd	(124,056)	(124,056)	0	0.00%

All Funds	-	-	0	0.00%

SALARIES & WAGES

8000 General Fund	124,056	124,056	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(124,056)	(124,056)	0	0.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	72	72	0	0.00%
3400 Other Funds Ltd	(72)	(72)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	26,101	26,101	0	0.00%
3400 Other Funds Ltd	(26,101)	(26,101)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	9,490	9,490	0	0.00%
3400 Other Funds Ltd	(9,490)	(9,490)	0	0.00%
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	496	496	0	0.00%
3400 Other Funds Ltd	(496)	(496)	0	0.00%
All Funds	-	-	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Wage and Hour

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	42	42	0	0.00%
3400 Other Funds Ltd	(42)	(42)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	42,408	42,408	0	0.00%
3400 Other Funds Ltd	(42,408)	(42,408)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	78,609	78,609	0	0.00%
3400 Other Funds Ltd	(78,609)	(78,609)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	202,665	202,665	0	0.00%
3400 Other Funds Ltd	(202,665)	(202,665)	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	202,665	202,665	0	0.00%
3400 Other Funds Ltd	(202,665)	(202,665)	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Wage and Hour

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	202,665	202,665	0	0.00%
TOTAL ENDING BALANCE	\$202,665	\$202,665	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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

-

(146,870)

(146,870)

100.00%

REVENUE CATEGORIES

8000 General Fund

-

(146,870)

(146,870)

100.00%

TOTAL REVENUE CATEGORIES

-

(\$146,870)

(\$146,870)

100.00%

AVAILABLE REVENUES

8000 General Fund

-

(146,870)

(146,870)

100.00%

TOTAL AVAILABLE REVENUES

-

(\$146,870)

(\$146,870)

100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund

-

(4,000)

(4,000)

100.00%

4150 Employee Training

8000 General Fund

-

(700)

(700)

100.00%

4175 Office Expenses

8000 General Fund

-

(37,626)

(37,626)

100.00%

4275 Publicity and Publications

Package Comparison Report - Detail
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(14,158)	(14,158)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(6,552)	(6,552)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(16,286)	(16,286)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(45,048)	(45,048)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(20,000)	(20,000)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(2,500)	(2,500)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(146,870)	(146,870)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$146,870)	(\$146,870)	100.00%
EXPENDITURES				
8000 General Fund	-	(146,870)	(146,870)	100.00%
TOTAL EXPENDITURES	-	(\$146,870)	(\$146,870)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-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
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(17,943)	(17,943)	100.00%

REVENUE CATEGORIES

8000 General Fund	-	(17,943)	(17,943)	100.00%

TOTAL REVENUE CATEGORIES	-	(\$17,943)	(\$17,943)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(17,943)	(17,943)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$17,943)	(\$17,943)	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	-	(17,943)	(17,943)	100.00%

3400 Other Funds Ltd	-	(62,502)	(62,502)	100.00%

All Funds	-	(80,445)	(80,445)	100.00%

SERVICES & SUPPLIES

8000 General Fund	-	(17,943)	(17,943)	100.00%

3400 Other Funds Ltd	-	(62,502)	(62,502)	100.00%

Package Comparison Report - Detail
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	(\$80,445)	(\$80,445)	100.00%
EXPENDITURES				
8000 General Fund	-	(17,943)	(17,943)	100.00%
3400 Other Funds Ltd	-	(62,502)	(62,502)	100.00%
TOTAL EXPENDITURES	-	(\$80,445)	(\$80,445)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	62,502	62,502	100.00%
TOTAL ENDING BALANCE	-	\$62,502	\$62,502	100.00%

Package Comparison Report - Detail
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(75,229)	(75,229)	100.00%

REVENUE CATEGORIES

8000 General Fund	-	(75,229)	(75,229)	100.00%

TOTAL REVENUE CATEGORIES	-	(\$75,229)	(\$75,229)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(75,229)	(75,229)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$75,229)	(\$75,229)	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	-	20,012	20,012	100.00%

4225 State Gov. Service Charges

8000 General Fund	-	(95,241)	(95,241)	100.00%

3400 Other Funds Ltd	-	(100,187)	(100,187)	100.00%

All Funds	-	(195,428)	(195,428)	100.00%

SERVICES & SUPPLIES

Package Comparison Report - Detail
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(75,229)	(75,229)	100.00%
3400 Other Funds Ltd	-	(100,187)	(100,187)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$175,416)	(\$175,416)	100.00%
EXPENDITURES				
8000 General Fund	-	(75,229)	(75,229)	100.00%
3400 Other Funds Ltd	-	(100,187)	(100,187)	100.00%
TOTAL EXPENDITURES	-	(\$175,416)	(\$175,416)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	100,187	100,187	100.00%
TOTAL ENDING BALANCE	-	\$100,187	\$100,187	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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

1,675,612- (1,675,612) (100.00%)

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd

25,601- (25,601) (100.00%)

1440 Tsfr From Consumer/Bus Svcs

3400 Other Funds Ltd

- 2,528,352 2,528,352 100.00%

TRANSFERS IN

3400 Other Funds Ltd

25,601 2,528,352 2,502,751 9,775.99%

TOTAL TRANSFERS IN

\$25,601\$2,528,352\$2,502,751 9,775.99%

REVENUE CATEGORIES

8000 General Fund

1,675,612- (1,675,612) (100.00%)

3400 Other Funds Ltd

25,601 2,528,352 2,502,751 9,775.99%

TOTAL REVENUE CATEGORIES

\$1,701,213\$2,528,352\$827,139 48.62%

2000

2010 Transfer Out - Intrafund

3200 Other Funds Non-Ltd

(25,601)- 25,601 100.00%

Package Comparison Report - Detail
2025-27 Biennium
Wage and Hour

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

Package: BOLI Modernization

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(4,594)	-	4,594	100.00%
All Funds	(30,195)	-	30,195	100.00%
AVAILABLE REVENUES				
8000 General Fund	1,675,612	-	(1,675,612)	(100.00%)
3200 Other Funds Non-Ltd	(25,601)	-	25,601	100.00%
3400 Other Funds Ltd	21,007	2,528,352	2,507,345	11,935.76%
TOTAL AVAILABLE REVENUES	\$1,671,018	\$2,528,352	\$857,334	51.31%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,062,015	(13,497)	(1,075,512)	(101.27%)
3400 Other Funds Ltd	601,152	1,558,392	957,240	159.23%
All Funds	1,663,167	1,544,895	(118,272)	(7.11%)
SALARIES & WAGES				
8000 General Fund	1,062,015	(13,497)	(1,075,512)	(101.27%)
3400 Other Funds Ltd	601,152	1,558,392	957,240	159.23%
TOTAL SALARIES & WAGES	\$1,663,167	\$1,544,895	(\$118,272)	(7.11%)

OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	423	(9)	(432)	(102.13%)
3400 Other Funds Ltd	288	720	432	150.00%
All Funds	711	711	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	223,448	(2,840)	(226,288)	(101.27%)
3400 Other Funds Ltd	126,484	327,887	201,403	159.23%
All Funds	349,932	325,047	(24,885)	(7.11%)
3230 Social Security Taxes				
8000 General Fund	81,242	(1,033)	(82,275)	(101.27%)
3400 Other Funds Ltd	45,988	119,217	73,229	159.24%
All Funds	127,230	118,184	(9,046)	(7.11%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	4,250	(54)	(4,304)	(101.27%)
3400 Other Funds Ltd	2,405	6,236	3,831	159.29%
All Funds	6,655	6,182	(473)	(7.11%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	247	(5)	(252)	(102.02%)
3400 Other Funds Ltd	168	420	252	150.00%

Package Comparison Report - Detail
2025-27 Biennium
Wage and Hour

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

Package: BOLI Modernization

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	415	415	0	0.00%
3270 Flexible Benefits				
8000 General Fund	249,147	(5,301)	(254,448)	(102.13%)
3400 Other Funds Ltd	169,632	424,080	254,448	150.00%
All Funds	418,779	418,779	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	558,757	(9,242)	(567,999)	(101.65%)
3400 Other Funds Ltd	344,965	878,560	533,595	154.68%
TOTAL OTHER PAYROLL EXPENSES	\$903,722	\$869,318	(\$34,404)	(3.81%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	22,739	22,739	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	22,739	22,739	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$22,739	\$22,739	100.00%
PERSONAL SERVICES				
8000 General Fund	1,620,772	-	(1,620,772)	(100.00%)
3400 Other Funds Ltd	946,117	2,436,952	1,490,835	157.57%
TOTAL PERSONAL SERVICES	\$2,566,889	\$2,436,952	(\$129,937)	(5.06%)

Package Comparison Report - Detail
2025-27 Biennium
Wage and Hour

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

Package: BOLI Modernization

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	1,800	-	(1,800)	(100.00%)
3400 Other Funds Ltd	1,200	3,000	1,800	150.00%
All Funds	3,000	3,000	0	0.00%
4175 Office Expenses				
8000 General Fund	14,400	-	(14,400)	(100.00%)
3400 Other Funds Ltd	9,600	24,000	14,400	150.00%
All Funds	24,000	24,000	0	0.00%
4200 Telecommunications				
8000 General Fund	14,400	-	(14,400)	(100.00%)
3400 Other Funds Ltd	9,600	24,000	14,400	150.00%
All Funds	24,000	24,000	0	0.00%
4250 Data Processing				
8000 General Fund	8,640	-	(8,640)	(100.00%)
3400 Other Funds Ltd	5,760	14,400	8,640	150.00%
All Funds	14,400	14,400	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,600	-	(3,600)	(100.00%)

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail

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

2025-27 Biennium

Package: BOLI Modernization

Wage and Hour

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,400	6,000	3,600	150.00%
All Funds	6,000	6,000	0	0.00%
4715 IT Expendable Property				
8000 General Fund	12,000	-	(12,000)	(100.00%)
3400 Other Funds Ltd	8,000	20,000	12,000	150.00%
All Funds	20,000	20,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	54,840	-	(54,840)	(100.00%)
3400 Other Funds Ltd	36,560	91,400	54,840	150.00%
TOTAL SERVICES & SUPPLIES	\$91,400	\$91,400	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,675,612	-	(1,675,612)	(100.00%)
3400 Other Funds Ltd	982,677	2,528,352	1,545,675	157.29%
TOTAL EXPENDITURES	\$2,658,289	\$2,528,352	(\$129,937)	(4.89%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3200 Other Funds Non-Ltd	(25,601)	-	25,601	100.00%
3400 Other Funds Ltd	(961,670)	-	961,670	100.00%
TOTAL ENDING BALANCE	(\$987,271)	-	\$987,271	100.00%

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Package Comparison Report - Detail
2025-27 Biennium
Wage and Hour

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

Package: BOLI Modernization

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	9	9	0	0.00%

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	9.87	9.87	0.00	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Wage and Hour

Cross Reference Number: 83900-040-00-00-00000
Package: WHD Backlog & Future Sustainability
Pkg Group: POL Pkg Type: POL Pkg Number: 140

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	2,280,818	-	(2,280,818)	(100.00%)

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	1,024,917	2,136,738	1,111,821	108.48%

1440 Tsfr From Consumer/Bus Svcs

3400 Other Funds Ltd	-	1,395,550	1,395,550	100.00%

TRANSFERS IN

3400 Other Funds Ltd	1,024,917	3,532,288	2,507,371	244.64%

TOTAL TRANSFERS IN	\$1,024,917	\$3,532,288	\$2,507,371	244.64%

REVENUE CATEGORIES

8000 General Fund	2,280,818	-	(2,280,818)	(100.00%)

3400 Other Funds Ltd	1,024,917	3,532,288	2,507,371	244.64%

TOTAL REVENUE CATEGORIES	\$3,305,735	\$3,532,288	\$226,553	6.85%

2000

2010 Transfer Out - Intrafund

3200 Other Funds Non-Ltd	(1,024,917)	(2,136,738)	(1,111,821)	(108.48%)

Package Comparison Report - Detail
2025-27 Biennium
Wage and Hour

Cross Reference Number: 83900-040-00-00-00000
Package: WHD Backlog & Future Sustainability
Pkg Group: POL Pkg Type: POL Pkg Number: 140

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	2,280,818	-	(2,280,818)	(100.00%)
3200 Other Funds Non-Ltd	(1,024,917)	(2,136,738)	(1,111,821)	(108.48%)
3400 Other Funds Ltd	1,024,917	3,532,288	2,507,371	244.64%
TOTAL AVAILABLE REVENUES	\$2,280,818	\$1,395,550	(\$885,268)	(38.81%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,346,628	-	(1,346,628)	(100.00%)
3400 Other Funds Ltd	749,340	2,095,968	1,346,628	179.71%
All Funds	2,095,968	2,095,968	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,346,628	-	(1,346,628)	(100.00%)
3400 Other Funds Ltd	749,340	2,095,968	1,346,628	179.71%
TOTAL SALARIES & WAGES	\$2,095,968	\$2,095,968	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	756	-	(756)	(100.00%)

Package Comparison Report - Detail

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

2025-27 Biennium

Package: WHD Backlog & Future Sustainability

Wage and Hour

Pkg Group: POL Pkg Type: POL Pkg Number: 140

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	396	1,152	756	190.91%
All Funds	1,152	1,152	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	283,331	-	(283,331)	(100.00%)
3400 Other Funds Ltd	157,663	440,987	283,324	179.70%
All Funds	440,994	440,987	(7)	(0.00%)
3230 Social Security Taxes				
8000 General Fund	103,016	-	(103,016)	(100.00%)
3400 Other Funds Ltd	57,324	160,340	103,016	179.71%
All Funds	160,340	160,340	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	5,392	-	(5,392)	(100.00%)
3400 Other Funds Ltd	3,002	8,387	5,385	179.38%
All Funds	8,394	8,387	(7)	(0.08%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	441	-	(441)	(100.00%)
3400 Other Funds Ltd	231	672	441	190.91%
All Funds	672	672	0	0.00%
3270 Flexible Benefits				

Package Comparison Report - Detail

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

2025-27 Biennium

Package: WHD Backlog & Future Sustainability

Wage and Hour

Pkg Group: POL Pkg Type: POL Pkg Number: 140

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	445,284	-	(445,284)	(100.00%)
3400 Other Funds Ltd	233,244	678,528	445,284	190.91%
All Funds	678,528	678,528	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	838,220	-	(838,220)	(100.00%)
3400 Other Funds Ltd	451,860	1,290,066	838,206	185.50%
TOTAL OTHER PAYROLL EXPENSES	\$1,290,080	\$1,290,066	(\$14)	(0.00%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	14	14	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	14	14	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$14	\$14	100.00%
PERSONAL SERVICES				
8000 General Fund	2,184,848	-	(2,184,848)	(100.00%)
3400 Other Funds Ltd	1,201,200	3,386,048	2,184,848	181.89%
TOTAL PERSONAL SERVICES	\$3,386,048	\$3,386,048	\$0	0.00%
SERVICES & SUPPLIES				
4150 Employee Training				

Labor & Industries, Bureau of**Agency Number: 83900****Package Comparison Report - Detail****Cross Reference Number: 83900-040-00-00-00000****2025-27 Biennium****Package: WHD Backlog & Future Sustainability****Wage and Hour****Pkg Group: POL Pkg Type: POL Pkg Number: 140**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,150	-	(3,150)	(100.00%)
3400 Other Funds Ltd	1,650	4,800	3,150	190.91%
All Funds	4,800	4,800	0	0.00%
4175 Office Expenses				
8000 General Fund	25,200	-	(25,200)	(100.00%)
3400 Other Funds Ltd	13,200	38,400	25,200	190.91%
All Funds	38,400	38,400	0	0.00%
4200 Telecommunications				
8000 General Fund	25,200	-	(25,200)	(100.00%)
3400 Other Funds Ltd	13,200	38,400	25,200	190.91%
All Funds	38,400	38,400	0	0.00%
4250 Data Processing				
8000 General Fund	15,120	-	(15,120)	(100.00%)
3400 Other Funds Ltd	7,920	23,040	15,120	190.91%
All Funds	23,040	23,040	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,300	-	(6,300)	(100.00%)
3400 Other Funds Ltd	3,300	9,600	6,300	190.91%
All Funds	9,600	9,600	0	0.00%

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Package Comparison Report - Detail
2025-27 Biennium
Wage and Hour

Cross Reference Number: 83900-040-00-00-00000
Package: WHD Backlog & Future Sustainability
Pkg Group: POL Pkg Type: POL Pkg Number: 140

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	21,000	-	(21,000)	(100.00%)
3400 Other Funds Ltd	11,000	32,000	21,000	190.91%
All Funds	32,000	32,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	95,970	-	(95,970)	(100.00%)
3400 Other Funds Ltd	50,270	146,240	95,970	190.91%
TOTAL SERVICES & SUPPLIES	\$146,240	\$146,240	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,280,818	-	(2,280,818)	(100.00%)
3400 Other Funds Ltd	1,251,470	3,532,288	2,280,818	182.25%
TOTAL EXPENDITURES	\$3,532,288	\$3,532,288	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3200 Other Funds Non-Ltd	(1,024,917)	(2,136,738)	(1,111,821)	(108.48%)
3400 Other Funds Ltd	(226,553)	-	226,553	100.00%
TOTAL ENDING BALANCE	(\$1,251,470)	(\$2,136,738)	(\$885,268)	(70.74%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	16	16	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Wage and Hour

Cross Reference Number: 83900-040-00-00-00000
Package: WHD Backlog & Future Sustainability
Pkg Group: POL Pkg Type: POL Pkg Number: 140

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	16.00	16.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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

(74,858)(74,858)00.00%

REVENUE CATEGORIES

8000 General Fund

(74,858)(74,858)00.00%

TOTAL REVENUE CATEGORIES

(\$74,858)(\$74,858)\$00.00%

AVAILABLE REVENUES

8000 General Fund

(74,858)(74,858)00.00%

TOTAL AVAILABLE REVENUES

(\$74,858)(\$74,858)\$00.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund

36736700.00%

SALARIES & WAGES

8000 General Fund

36736700.00%

TOTAL SALARIES & WAGES

\$367\$367\$00.00%

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Apprenticeship and Training

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	77	77	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(30,085)	(30,085)	0	0.00%
4400 Lottery Funds Ltd	(1,387)	(1,387)	0	0.00%
3400 Other Funds Ltd	3,521	3,521	0	0.00%
All Funds	(27,951)	(27,951)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	28	28	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	283	283	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1	1	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	612	612	0	0.00%
4400 Lottery Funds Ltd	744	744	0	0.00%
3400 Other Funds Ltd	307	307	0	0.00%
All Funds	1,663	1,663	0	0.00%
OTHER PAYROLL EXPENSES				

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Apprenticeship and Training

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(29,084)	(29,084)	0	0.00%
4400 Lottery Funds Ltd	(643)	(643)	0	0.00%
3400 Other Funds Ltd	3,828	3,828	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$25,899)	(\$25,899)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(46,141)	(46,141)	0	0.00%
4400 Lottery Funds Ltd	(6,203)	(6,203)	0	0.00%
3400 Other Funds Ltd	1,241	1,241	0	0.00%
All Funds	(51,103)	(51,103)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(46,141)	(46,141)	0	0.00%
4400 Lottery Funds Ltd	(6,203)	(6,203)	0	0.00%
3400 Other Funds Ltd	1,241	1,241	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$51,103)	(\$51,103)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(74,858)	(74,858)	0	0.00%
4400 Lottery Funds Ltd	(6,846)	(6,846)	0	0.00%
3400 Other Funds Ltd	5,069	5,069	0	0.00%

Package Comparison Report - Detail
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	(\$76,635)	(\$76,635)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(74,858)	(74,858)	0	0.00%
4400 Lottery Funds Ltd	(6,846)	(6,846)	0	0.00%
3400 Other Funds Ltd	5,069	5,069	0	0.00%
TOTAL EXPENDITURES	(\$76,635)	(\$76,635)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	6,846	6,846	0	0.00%
3400 Other Funds Ltd	(5,069)	(5,069)	0	0.00%
TOTAL ENDING BALANCE	\$1,777	\$1,777	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
Package: Phase-in
Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	6,147	6,147	0	0.00%

REVENUE CATEGORIES

8000 General Fund	6,147	6,147	0	0.00%

TOTAL REVENUE CATEGORIES	\$6,147	\$6,147	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	6,147	6,147	0	0.00%

TOTAL AVAILABLE REVENUES	\$6,147	\$6,147	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

8000 General Fund	313	313	0	0.00%

4175 Office Expenses

8000 General Fund	1,250	1,250	0	0.00%

4200 Telecommunications

8000 General Fund	1,250	1,250	0	0.00%

4250 Data Processing

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Apprenticeship and Training

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

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,250	1,250	0	0.00%
4715 IT Expendable Property				
8000 General Fund	2,084	2,084	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	6,147	6,147	0	0.00%
TOTAL SERVICES & SUPPLIES	\$6,147	\$6,147	\$0	0.00%
EXPENDITURES				
8000 General Fund	6,147	6,147	0	0.00%
TOTAL EXPENDITURES	\$6,147	\$6,147	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(6,210,270)	(6,210,270)	0	0.00%
TRANSFERS IN				
1123 Tsfr From OR Business Development				
3400 Other Funds Ltd	(681,662)	(681,662)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(681,662)	(681,662)	0	0.00%
TOTAL TRANSFERS IN	(\$681,662)	(\$681,662)	\$0	0.00%

REVENUE CATEGORIES

8000 General Fund	(6,210,270)	(6,210,270)	0	0.00%
3400 Other Funds Ltd	(681,662)	(681,662)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$6,891,932)	(\$6,891,932)	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	(6,210,270)	(6,210,270)	0	0.00%
3400 Other Funds Ltd	(681,662)	(681,662)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$6,891,932)	(\$6,891,932)	\$0	0.00%

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	(62,028)	(62,028)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(62,028)	(62,028)	0	0.00%
TOTAL SALARIES & WAGES	(\$62,028)	(\$62,028)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(36)	(36)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(13,050)	(13,050)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(4,745)	(4,745)	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	(248)	(248)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(21)	(21)	0	0.00%
3260 Mass Transit Tax				

Package Comparison Report - Detail
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(597)	(597)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(21,204)	(21,204)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(39,901)	(39,901)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$39,901)	(\$39,901)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(101,929)	(101,929)	0	0.00%
TOTAL PERSONAL SERVICES	(\$101,929)	(\$101,929)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(226,000)	(226,000)	0	0.00%
4150 Employee Training				
8000 General Fund	(1,500)	(1,500)	0	0.00%
3400 Other Funds Ltd	(300)	(300)	0	0.00%
All Funds	(1,800)	(1,800)	0	0.00%
4175 Office Expenses				
8000 General Fund	(7,700)	(7,700)	0	0.00%
3400 Other Funds Ltd	(97,172)	(97,172)	0	0.00%

Labor & Industries, Bureau of**Agency Number: 83900****Package Comparison Report - Detail****Cross Reference Number: 83900-050-00-00-00000****2025-27 Biennium****Package: Phase-out Pgm & One-time Costs****Apprenticeship and Training****Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(104,872)	(104,872)	0	0.00%
4200 Telecommunications				
8000 General Fund	(2,850)	(2,850)	0	0.00%
3400 Other Funds Ltd	(21,401)	(21,401)	0	0.00%
All Funds	(24,251)	(24,251)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(13,500)	(13,500)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(9,400)	(9,400)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(200,000)	(200,000)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(65,000)	(65,000)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(1,120)	(1,120)	0	0.00%
3400 Other Funds Ltd	(85,000)	(85,000)	0	0.00%
All Funds	(86,120)	(86,120)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(5,650)	(5,650)	0	0.00%

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Labor & Industries, Bureau of**Agency Number: 83900****Package Comparison Report - Detail****Cross Reference Number: 83900-050-00-00-00000****2025-27 Biennium****Package: Phase-out Pgm & One-time Costs****Apprenticeship and Training****Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(8,100)	(8,100)	0	0.00%
3400 Other Funds Ltd	(36,275)	(36,275)	0	0.00%
All Funds	(44,375)	(44,375)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(5,050)	(5,050)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(9,700)	(9,700)	0	0.00%
3400 Other Funds Ltd	(24,000)	(24,000)	0	0.00%
All Funds	(33,700)	(33,700)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(111,020)	(111,020)	0	0.00%
3400 Other Funds Ltd	(708,698)	(708,698)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$819,718)	(\$819,718)	\$0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(6,099,250)	(6,099,250)	0	0.00%
6588 Spc Pmt to Early Learning and Care, Dept. of				
3400 Other Funds Ltd	(366,245)	(366,245)	0	0.00%

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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
8000 General Fund	(6,099,250)	(6,099,250)	0	0.00%
3400 Other Funds Ltd	(366,245)	(366,245)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$6,465,495)	(\$6,465,495)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(6,210,270)	(6,210,270)	0	0.00%
3400 Other Funds Ltd	(1,176,872)	(1,176,872)	0	0.00%
TOTAL EXPENDITURES	(\$7,387,142)	(\$7,387,142)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	495,210	495,210	0	0.00%
TOTAL ENDING BALANCE	\$495,210	\$495,210	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(0.50)	(0.50)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	536,336	536,336	0	0.00%

REVENUE CATEGORIES

8000 General Fund	536,336	536,336	0	0.00%

TOTAL REVENUE CATEGORIES	\$536,336	\$536,336	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	536,336	536,336	0	0.00%

TOTAL AVAILABLE REVENUES	\$536,336	\$536,336	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,468	1,468	0	0.00%

4400 Lottery Funds Ltd	105	105	0	0.00%

3400 Other Funds Ltd	171	171	0	0.00%

All Funds	1,744	1,744	0	0.00%

4125 Out of State Travel

8000 General Fund	93	93	0	0.00%

Labor & Industries, Bureau of**Agency Number: 83900****Package Comparison Report - Detail****Cross Reference Number: 83900-050-00-00-00000****2025-27 Biennium****Package: Standard Inflation****Apprenticeship and Training****Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	110	110	0	0.00%
4400 Lottery Funds Ltd	15	15	0	0.00%
All Funds	125	125	0	0.00%
4175 Office Expenses				
8000 General Fund	1,670	1,670	0	0.00%
4400 Lottery Funds Ltd	147	147	0	0.00%
3400 Other Funds Ltd	43	43	0	0.00%
All Funds	1,860	1,860	0	0.00%
4200 Telecommunications				
8000 General Fund	934	934	0	0.00%
4400 Lottery Funds Ltd	25	25	0	0.00%
All Funds	959	959	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	524,925	524,925	0	0.00%
3400 Other Funds Ltd	42,381	42,381	0	0.00%
All Funds	567,306	567,306	0	0.00%
4275 Publicity and Publications				
8000 General Fund	758	758	0	0.00%

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Apprenticeship and Training

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
4400 Lottery Funds Ltd	5,780	5,780	0	0.00%
3400 Other Funds Ltd	225,473	225,473	0	0.00%
All Funds	231,253	231,253	0	0.00%
4325 Attorney General				
8000 General Fund	1,256	1,256	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	4,635	4,635	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	110	110	0	0.00%
4400 Lottery Funds Ltd	174	174	0	0.00%
All Funds	284	284	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	202	202	0	0.00%
4715 IT Expendable Property				
8000 General Fund	175	175	0	0.00%
4400 Lottery Funds Ltd	105	105	0	0.00%
All Funds	280	280	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	536,336	536,336	0	0.00%
4400 Lottery Funds Ltd	6,351	6,351	0	0.00%
3400 Other Funds Ltd	268,068	268,068	0	0.00%
TOTAL SERVICES & SUPPLIES	\$810,755	\$810,755	\$0	0.00%
EXPENDITURES				
8000 General Fund	536,336	536,336	0	0.00%
4400 Lottery Funds Ltd	6,351	6,351	0	0.00%
3400 Other Funds Ltd	268,068	268,068	0	0.00%
TOTAL EXPENDITURES	\$810,755	\$810,755	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(6,351)	(6,351)	0	0.00%
3400 Other Funds Ltd	(268,068)	(268,068)	0	0.00%
TOTAL ENDING BALANCE	(\$274,419)	(\$274,419)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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

101,333101,33300.00%

REVENUE CATEGORIES

8000 General Fund

101,333101,33300.00%

TOTAL REVENUE CATEGORIES

\$101,333\$101,333\$00.00%

AVAILABLE REVENUES

8000 General Fund

101,333101,33300.00%

TOTAL AVAILABLE REVENUES

\$101,333\$101,333\$00.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund

62,02862,02800.00%

3400 Other Funds Ltd

(62,028)(62,028)0.00%

All Funds

- - 0.00%

SALARIES & WAGES

8000 General Fund

62,02862,02800.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(62,028)	(62,028)	0	0.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	36	36	0	0.00%
3400 Other Funds Ltd	(36)	(36)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	13,051	13,051	0	0.00%
3400 Other Funds Ltd	(13,051)	(13,051)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	4,745	4,745	0	0.00%
3400 Other Funds Ltd	(4,745)	(4,745)	0	0.00%
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	248	248	0	0.00%
3400 Other Funds Ltd	(248)	(248)	0	0.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	21	21	0	0.00%
3400 Other Funds Ltd	(21)	(21)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	21,204	21,204	0	0.00%
3400 Other Funds Ltd	(21,204)	(21,204)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	39,305	39,305	0	0.00%
3400 Other Funds Ltd	(39,305)	(39,305)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	101,333	101,333	0	0.00%
3400 Other Funds Ltd	(101,333)	(101,333)	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	101,333	101,333	0	0.00%
3400 Other Funds Ltd	(101,333)	(101,333)	0	0.00%

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	101,333	101,333	0	0.00%
TOTAL ENDING BALANCE	\$101,333	\$101,333	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(312,464)	(312,464)	0	0.00%

REVENUE CATEGORIES

8000 General Fund	(312,464)	(312,464)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$312,464)	(\$312,464)	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	(312,464)	(312,464)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$312,464)	(\$312,464)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(209,112)	(209,112)	0	0.00%

SALARIES & WAGES

8000 General Fund	(209,112)	(209,112)	0	0.00%

TOTAL SALARIES & WAGES	(\$209,112)	(\$209,112)	\$0	0.00%

OTHER PAYROLL EXPENSES

Labor & Industries, Bureau of**Agency Number: 83900****Package Comparison Report - Detail****Cross Reference Number: 83900-050-00-00-00000****2025-27 Biennium****Package: Technical Adjustments****Apprenticeship and Training****Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(72)	(72)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(43,997)	(43,997)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(15,997)	(15,997)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(836)	(836)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(42)	(42)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(42,408)	(42,408)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(103,352)	(103,352)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$103,352)	(\$103,352)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(312,464)	(312,464)	0	0.00%
TOTAL PERSONAL SERVICES	(\$312,464)	(\$312,464)	\$0	0.00%

EXPENDITURES

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Cross Reference Number: 83900-050-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(312,464)	(312,464)	0	0.00%
TOTAL EXPENDITURES	(\$312,464)	(\$312,464)	\$0	0.00%
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)	(1.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	(527,860)	(527,860)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(527,860)	(527,860)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$527,860)	(\$527,860)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(527,860)	(527,860)	0	0.00%
TOTAL EXPENDITURES	(\$527,860)	(\$527,860)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	527,860	527,860	0	0.00%
TOTAL ENDING BALANCE	\$527,860	\$527,860	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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

-

(93,557)

(93,557)

100.00%

REVENUE CATEGORIES

8000 General Fund

-

(93,557)

(93,557)

100.00%

TOTAL REVENUE CATEGORIES

-

(\$93,557)

(\$93,557)

100.00%

AVAILABLE REVENUES

8000 General Fund

-

(93,557)

(93,557)

100.00%

TOTAL AVAILABLE REVENUES

-

(\$93,557)

(\$93,557)

100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund

-

(28,000)

(28,000)

100.00%

4125 Out of State Travel

8000 General Fund

-

(1,000)

(1,000)

100.00%

4150 Employee Training

8000 General Fund

-

(2,000)

(2,000)

100.00%

4175 Office Expenses

Package Comparison Report - Detail
2025-27 Biennium
Apprenticeship and Training

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

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(28,000)	(28,000)	100.00%
4200 Telecommunications				
8000 General Fund	-	(5,512)	(5,512)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(18,809)	(18,809)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(2,736)	(2,736)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(3,500)	(3,500)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(4,000)	(4,000)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(93,557)	(93,557)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$93,557)	(\$93,557)	100.00%
EXPENDITURES				
8000 General Fund	-	(93,557)	(93,557)	100.00%
TOTAL EXPENDITURES	-	(\$93,557)	(\$93,557)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Apprenticeship and Training

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

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(497)	(497)	100.00%

REVENUE CATEGORIES

8000 General Fund	-	(497)	(497)	100.00%

TOTAL REVENUE CATEGORIES	-	(\$497)	(\$497)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(497)	(497)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$497)	(\$497)	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	-	(497)	(497)	100.00%

SERVICES & SUPPLIES

8000 General Fund	-	(497)	(497)	100.00%

TOTAL SERVICES & SUPPLIES	-	(\$497)	(\$497)	100.00%

EXPENDITURES

8000 General Fund	-	(497)	(497)	100.00%

Package Comparison Report - Detail
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	(\$497)	(\$497)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(69,434)	(69,434)	100.00%

REVENUE CATEGORIES

8000 General Fund	-	(69,434)	(69,434)	100.00%

TOTAL REVENUE CATEGORIES	-	(\$69,434)	(\$69,434)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(69,434)	(69,434)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$69,434)	(\$69,434)	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	-	(69,434)	(69,434)	100.00%

3400 Other Funds Ltd	-	(5,561)	(5,561)	100.00%

All Funds	-	(74,995)	(74,995)	100.00%

SERVICES & SUPPLIES

8000 General Fund	-	(69,434)	(69,434)	100.00%

3400 Other Funds Ltd	-	(5,561)	(5,561)	100.00%

Package Comparison Report - Detail
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	(\$74,995)	(\$74,995)	100.00%
EXPENDITURES				
8000 General Fund	-	(69,434)	(69,434)	100.00%
3400 Other Funds Ltd	-	(5,561)	(5,561)	100.00%
TOTAL EXPENDITURES	-	(\$74,995)	(\$74,995)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	5,561	5,561	100.00%
TOTAL ENDING BALANCE	-	\$5,561	\$5,561	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	1,057,602	-	(1,057,602)	(100.00%)
TRANSFERS IN				
1440 Tsfr From Consumer/Bus Svcs				
3400 Other Funds Ltd	-	818,297	818,297	100.00%
TRANSFERS IN				
3400 Other Funds Ltd	-	818,297	818,297	100.00%
TOTAL TRANSFERS IN	-	\$818,297	\$818,297	100.00%

REVENUE CATEGORIES

8000 General Fund	1,057,602	-	(1,057,602)	(100.00%)
3400 Other Funds Ltd	-	818,297	818,297	100.00%
TOTAL REVENUE CATEGORIES	\$1,057,602	\$818,297	(\$239,305)	(22.63%)

AVAILABLE REVENUES

8000 General Fund	1,057,602	-	(1,057,602)	(100.00%)
3400 Other Funds Ltd	-	818,297	818,297	100.00%
TOTAL AVAILABLE REVENUES	\$1,057,602	\$818,297	(\$239,305)	(22.63%)

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	682,740	(62,028)	(744,768)	(109.09%)
3400 Other Funds Ltd	-	559,392	559,392	100.00%
All Funds	682,740	497,364	(185,376)	(27.15%)
SALARIES & WAGES				
8000 General Fund	682,740	(62,028)	(744,768)	(109.09%)
3400 Other Funds Ltd	-	559,392	559,392	100.00%
TOTAL SALARIES & WAGES	\$682,740	\$497,364	(\$185,376)	(27.15%)

OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	252	(36)	(288)	(114.29%)
3400 Other Funds Ltd	-	288	288	100.00%
All Funds	252	252	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	143,650	(13,051)	(156,701)	(109.09%)
3400 Other Funds Ltd	-	117,697	117,697	100.00%
All Funds	143,650	104,646	(39,004)	(27.15%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	52,232	(4,745)	(56,977)	(109.08%)
3400 Other Funds Ltd	-	42,794	42,794	100.00%
All Funds	52,232	38,049	(14,183)	(27.15%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,733	(248)	(2,981)	(109.07%)
3400 Other Funds Ltd	-	2,239	2,239	100.00%
All Funds	2,733	1,991	(742)	(27.15%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	147	(21)	(168)	(114.29%)
3400 Other Funds Ltd	-	168	168	100.00%
All Funds	147	147	0	0.00%
3270 Flexible Benefits				
8000 General Fund	148,428	(21,204)	(169,632)	(114.29%)
3400 Other Funds Ltd	-	169,632	169,632	100.00%
All Funds	148,428	148,428	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	347,442	(39,305)	(386,747)	(111.31%)
3400 Other Funds Ltd	-	332,818	332,818	100.00%

Package Comparison Report - Detail
2025-27 Biennium
Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
Package: BOLI Modernization
Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$347,442	\$293,513	(\$53,929)	(15.52%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	101,333	101,333	100.00%
3400 Other Funds Ltd	-	(101,333)	(101,333)	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	101,333	101,333	100.00%
3400 Other Funds Ltd	-	(101,333)	(101,333)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	1,030,182	-	(1,030,182)	(100.00%)
3400 Other Funds Ltd	-	790,877	790,877	100.00%
TOTAL PERSONAL SERVICES	\$1,030,182	\$790,877	(\$239,305)	(23.23%)
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	900	-	(900)	(100.00%)
3400 Other Funds Ltd	-	900	900	100.00%
All Funds	900	900	0	0.00%

Labor & Industries, Bureau of**Agency Number: 83900****Package Comparison Report - Detail****Cross Reference Number: 83900-050-00-00-00000****2025-27 Biennium****Package: BOLI Modernization****Apprenticeship and Training****Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	7,200	-	(7,200)	(100.00%)
3400 Other Funds Ltd	-	7,200	7,200	100.00%
All Funds	7,200	7,200	0	0.00%
4200 Telecommunications				
8000 General Fund	7,200	-	(7,200)	(100.00%)
3400 Other Funds Ltd	-	7,200	7,200	100.00%
All Funds	7,200	7,200	0	0.00%
4250 Data Processing				
8000 General Fund	4,320	-	(4,320)	(100.00%)
3400 Other Funds Ltd	-	4,320	4,320	100.00%
All Funds	4,320	4,320	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,800	-	(1,800)	(100.00%)
3400 Other Funds Ltd	-	1,800	1,800	100.00%
All Funds	1,800	1,800	0	0.00%
4715 IT Expendable Property				
8000 General Fund	6,000	-	(6,000)	(100.00%)
3400 Other Funds Ltd	-	6,000	6,000	100.00%

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ANA101A - Package Comparison Report - Detail

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Package Comparison Report - Detail
2025-27 Biennium
Apprenticeship and Training

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

Package: BOLI Modernization

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	6,000	6,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	27,420	-	(27,420)	(100.00%)
3400 Other Funds Ltd	-	27,420	27,420	100.00%
TOTAL SERVICES & SUPPLIES	\$27,420	\$27,420	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,057,602	-	(1,057,602)	(100.00%)
3400 Other Funds Ltd	-	818,297	818,297	100.00%
TOTAL EXPENDITURES	\$1,057,602	\$818,297	(\$239,305)	(22.63%)
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	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.50	3.50	0.00	0.00%

PIC100 - Position Budget Report

Labor & Industries, Bureau of

2025-27 Biennium
Budget Preparation

Cross Reference Number: 83900-000-00-00-00000
Governors 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											18,187,822	124,056	19,771,431	1,122,959	39,206,268
Total OPE											9,496,432	78,609	10,884,731	609,977	21,069,749
Total Personal Services					230	227.25					27,684,254	202,665	30,656,162	1,732,936	60,276,017

PIC100 - Position Budget Report

Commissioner's Office

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 83900-010-01-00-00000
Governors 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	6836	SAL	123,048	-	41,016	-	164,064
										OPE	67,686	-	22,562	-	90,248
8390102	MESN Z7585 HF	AGENCY HEAD 5	41X	PF	1	1.00	24	8	17336	SAL	291,245	-	124,819	-	416,064
										OPE	110,845	-	47,505	-	158,350
8390103	MESN Z7598 AF	CONSULTANT ADVISOR 1	35X	PF	1	1.00	24	10	13392	SAL	276,411	-	-	44,997	321,408
										OPE	116,977	-	-	19,043	136,020
8390106	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	5323	SAL	103,479	-	24,273	-	127,752
										OPE	64,545	-	15,140	-	79,685
8390107	MENN Z0866 AF	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	3	8254	SAL	125,375	-	72,721	-	198,096
										OPE	63,383	-	36,764	-	100,147
8390114	WDM D9420 AP	GENERAL COUNSEL	39	PF	1	1.00	24	3	14234	SAL	341,616	-	-	-	341,616
										OPE	141,607	-	-	-	141,607
8390116	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	LF	1	1.00	24	3	6164	SAL	-	-	147,936	-	147,936
										OPE	-	-	85,557	-	85,557
8390117	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
8390126	OAS C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	LF	1	1.00	24	3	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
8390521	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
Total Salary											1,434,118	-	748,493	44,997	2,227,608
Total OPE											657,874	-	390,817	19,043	1,067,734
Total Personal Services					10	10.00					2,091,992	-	1,139,310	64,040	3,295,342

PIC100 - Position Budget Report

Administrative Services

2025-27 Biennium
Budget Preparation

Cross Reference Number: 83900-010-02-00-00000
Governors 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
8390118	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATIVE	38X	LF	1	1.00	24	6	12769	SAL	-	-	306,456	-	306,456
										OPE	-	-	131,670	-	131,670
8390120	MMS X0806 AP	OFFICE MANAGER 2	22	LF	1	1.00	24	3	5323	SAL	-	-	127,752	-	127,752
										OPE	-	-	79,685	-	79,685
8390121	MMS X7144 AP	COMPLIANCE AND REGULATORY MANAGEMENT	33X	LF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
8390122	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIST	28	LF	1	1.00	24	3	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
8390123	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIST	28	LF	1	1.00	24	3	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
8390202	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEMENT	35X	PF	1	1.00	24	10	15502	SAL	239,227	-	132,821	-	372,048
										OPE	95,454	-	52,997	-	148,451
8390213	OAS C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	8	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
8390214	MMC X0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	6	5887	SAL	114,443	-	26,845	-	141,288
										OPE	67,735	-	15,888	-	83,623
8390215	OAS C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	94,283	-	29,773	-	124,056
										OPE	59,743	-	18,866	-	78,609
8390216	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	31,123	-	112,037	-	143,160
										OPE	18,298	-	65,870	-	84,168
8390231	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
8390248	OAS C1118 AP	RESEARCH ANALYST 4	30	LF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
8390516	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIALIST	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
Total Salary											796,164	-	1,587,948	-	2,384,112
Total OPE											418,514	-	825,510	-	1,244,024
Total Personal Services					13	13.00					1,214,678	-	2,413,458	-	3,628,136

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PIC100 - Position Budget Report

Technical Assistance

2025-27 Biennium
Budget Preparation

Cross Reference Number: 83900-010-03-00-00000
Governors 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	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
8390226	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
8390227	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
8390233	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
8390234	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
8390241	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	LF	1	1.00	24	3	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
8390242	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	LF	1	1.00	24	3	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
8390243	OAS C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	LF	1	1.00	24	3	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
8390484	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
Total Salary											782,352	-	990,528	-	1,772,880
Total OPE											397,674	-	500,756	-	898,430
Total Personal Services					9	9.00					1,180,026	-	1,491,284	-	2,671,310

PIC100 - Position Budget Report

Administrative Prosecution Unit

2025-27 Biennium
Budget Preparation

Cross Reference Number: 83900-010-04-00-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8390108	OAS C1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	10	14081	SAL	-	-	337,944	-	337,944
										OPE	-	-	140,781	-	140,781
8390124	OAS C1524 AP	PARALEGAL	26	LF	1	1.00	24	3	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
8390125	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	LF	1	1.00	24	3	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
8390206	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
8390207	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
8390208	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
8390209	MESN Z7403 AF	LEGAL DISPUTE AND RESOLUTION MAN 35X	35	PF	1	1.00	24	9	12769	SAL	211,730	-	94,726	-	306,456
										OPE	90,971	-	40,699	-	131,670
8390210	OAS C1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	10	14081	SAL	253,458	-	84,486	-	337,944
										OPE	105,586	-	35,195	-	140,781
8390217	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	79,436	-	70,444	-	149,880
										OPE	45,645	-	40,478	-	86,123
8390249	OAS C1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	LF	1	1.00	24	3	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
8390336	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	20,779	209,333	230,112
										OPE	-	-	9,884	99,578	109,462
8390337	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	172,584	-	57,528	-	230,112
										OPE	82,097	-	27,366	-	109,463
8390338	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
8390426	OAS C0110 AP	LEGAL SECRETARY	18	LF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
8390483	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	104,916	-	44,964	-	149,880
										OPE	60,286	-	25,837	-	86,123
Total Salary											1,381,804	-	1,598,487	209,333	3,189,624

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Administrative Prosecution Unit

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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											674,963	-	791,058	99,578	1,565,599
Total Personal Services						15	15.00			2,056,767	-	2,389,545	308,911	4,755,223	

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Information Technology

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Cross Reference Number: 83900-010-06-00-00000

Budget Preparation

Governors 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
8390119	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	LF	1	1.00	24	3	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
8390218	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	7	10743	SAL	190,280	-	67,552	-	257,832
										OPE	86,733	-	30,792	-	117,525
8390219	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	147,461	-	40,387	-	187,848
										OPE	76,275	-	20,891	-	97,166
8390228	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	169,680	-	-	-	169,680
										OPE	91,883	-	-	-	91,883
8390229	OAS C0855 AP	PROJECT MANAGER 2	30	LF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
8390244	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	7801	SAL	123,568	-	63,656	-	187,224
										OPE	64,011	-	32,975	-	96,986
8390250	OAS C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	LF	1	1.00	24	3	6610	SAL	158,640	-	-	-	158,640
										OPE	88,671	-	-	-	88,671
8390252	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
Total Salary											1,135,517	-	400,603	-	1,536,120
Total OPE											593,235	-	193,798	-	787,033
Total Personal Services					8	8.00					1,728,752	-	594,401	-	2,323,153

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Human Resources

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 83900-010-07-00-00000
Governors 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
8390110	MMS X7345 AP	HUMAN RESOURCES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
8390111	MENC Z1322 AF	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	7	9095	SAL	218,280	-	-	-	218,280
										OPE	106,019	-	-	-	106,019
8390245	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	LF	1	1.00	24	3	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
8390246	MENC Z1321 AF	HUMAN RESOURCE ANALYST 2	26	LF	1	1.00	24	3	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	87,686	-	87,686
8390247	MENC Z1322 AF	HUMAN RESOURCE ANALYST 3	29	LF	1	1.00	24	3	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	94,815	-	94,815
Total Salary											482,952	-	492,192	-	975,144
Total OPE											225,534	-	270,746	-	496,280
Total Personal Services					5	5.00					708,486	-	762,938	-	1,471,424

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Public Records

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8390109	MENN Z0873 AF	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
8390115	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PP	1	0.50	12	5	4943	SAL	59,316	-	-	-	59,316
										OPE	38,516	-	-	-	38,516
Total Salary											337,188	-	-	-	337,188
Total OPE											161,870	-	-	-	161,870
Total Personal Services					2	1.50					499,058	-	-	-	499,058

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Cross Reference Number: 83900-030-01-00-00000
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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	4943	SAL	2,373	-	116,259	-	118,632
										OPE	1,541	-	75,491	-	77,032
8390301	MESN Z7143 AF	COMPLIANCE AND REGULATORY MANA	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
8390302	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	LF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
8390303	MMS X7143 AP	COMPLIANCE AND REGULATORY MANA	35X	LF	1	1.00	24	3	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
8390304	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	LF	1	1.00	24	3	4853	SAL	-	-	116,472	-	116,472
										OPE	-	-	76,404	-	76,404
8390305	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	LF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
8390307	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
8390309	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	97,418	-	-	-	97,418
8390317	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	8	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
8390318	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
8390319	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
8390320	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
8390321	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
8390326	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	3	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
8390327	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	10	8314	SAL	7,103	-	-	192,433	199,536
										OPE	3,580	-	-	96,987	100,567
8390328	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536

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Governors 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	100,567	-	-	-	100,567
8390329	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	8	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
8390330	OAS C5240 AP	CIVIL RIGHTS INVESTIGATOR 1	21	PF	1	1.00	24	5	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
8390333	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	3	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
8390334	OAS C5240 AP	CIVIL RIGHTS INVESTIGATOR 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
8390339	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	LF	1	0.50	12	3	4499	SAL	-	-	53,988	-	53,988
										OPE	-	-	36,966	-	36,966
8390340	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	LF	1	1.00	24	3	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
8390341	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	LF	1	1.00	24	3	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
8390342	OAS C0860 AP	PROGRAM ANALYST 1	23	LF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
8390343	OAS C0860 AP	PROGRAM ANALYST 1	23	LF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
8390344	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	15,481	-	-	103,151	118,632
										OPE	10,053	-	-	66,979	77,032
8390345	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	11,419	-	-	118,637	130,056
										OPE	7,055	-	-	73,300	80,355
8390346	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
8390347	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	LF	1	1.00	24	3	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
8390348	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	LF	1	1.00	24	3	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
8390349	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	LF	1	1.00	24	3	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168

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Governors 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	1	0.50	12	5	3952	SAL	47,424	-	-	-	47,424
										OPE	35,057	-	-	-	35,057
8390351	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	LF	1	1.00	24	3	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
8390352	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	LF	1	1.00	24	3	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
8390353	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	LF	1	1.00	24	3	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
8390354	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	LF	1	1.00	24	3	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
8390355	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	LF	1	1.00	24	3	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
8390356	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	LF	1	1.00	24	3	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
8390357	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
8390358	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI 28X	28	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
8390359	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA 33X	33	LF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
8390361	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
8390362	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
8390363	OAS C5240 AP	CIVIL RIGHTS INVESTIGATOR 1	21	PF	1	1.00	24	10	6549	SAL	-	-	20,936	136,240	157,176
										OPE	-	-	11,754	76,491	88,245
8390364	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
8390365	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	6	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
8390366	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152

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Governors 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	
8390367	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	10	8314	OPE	97,838	-	-	-	97,838	
										SAL	199,536	-	-	-	199,536	
8390368	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	8	7562	OPE	100,567	-	-	-	100,567	
										SAL	181,488	-	-	-	181,488	
8390369	OAS C5240 AP	CIVIL RIGHTS INVESTIGATOR 1	21	PF	1	1.00	24	10	6549	OPE	95,317	-	-	-	95,317	
										SAL	157,176	-	-	-	157,176	
8390370	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	OPE	88,245	-	-	-	88,245	
										SAL	172,944	-	-	-	172,944	
8390371	OAS C5240 AP	CIVIL RIGHTS INVESTIGATOR 1	21	PF	1	1.00	24	5	5169	OPE	92,831	-	-	-	92,831	
										SAL	124,056	-	-	-	124,056	
8390372	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	3	5965	OPE	78,609	-	-	-	78,609	
										SAL	143,160	-	-	-	143,160	
8390391	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	OPE	84,168	-	-	-	84,168	
										SAL	164,784	-	-	-	164,784	
8390567	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	10	8314	OPE	90,458	-	-	-	90,458	
										SAL	-	-	-	199,536	199,536	
											OPE	-	-	-	100,567	100,567
Total Salary												4,923,712	-	3,274,607	868,629	9,066,948
Total OPE												2,570,791	-	1,871,621	491,356	4,933,768
Total Personal Services					55	54.00						7,494,503	-	5,146,228	1,359,985	14,000,716

PIC100 - Position Budget Report

Injured Worker

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 83900-030-02-00-00000
Governors 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	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
8390314	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	8	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
8390315	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
8390316	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	9	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
8390325	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	8	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
8390339	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	LF	0	0.50	12	3	4499	SAL	-	-	53,988	-	53,988
										OPE	-	-	36,966	-	36,966
Total Salary											-	-	925,284	-	925,284
Total OPE											-	-	503,037	-	503,037
Total Personal Services					5	5.50					-	-	1,428,321	-	1,428,321

PIC100 - Position Budget Report

Housing Compliance

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 83900-030-04-00-00000
Governors 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
8390239	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	7	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
8390375	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	7	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
8390376	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	3	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
8390377	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	8	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
8390378	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
8390379	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	3	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
8390380	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	3	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
8390381	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA 33X	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
Total Salary											1,456,176	-	-	-	1,456,176
Total OPE											763,781	-	-	-	763,781
Total Personal Services					8	8.00					2,219,957	-	-	-	2,219,957

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**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 83900-040-01-00-00000
Governors 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	10	15502	SAL	219,508	-	-	-	219,508
										OPE	90,431	-	-	-	90,431
8390402	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	0.85	20.4	10	11028	SAL	224,971	-	-	-	224,971
										OPE	102,651	-	-	-	102,651
8390404	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	LF	1	1.00	24	3	6791	SAL	-	-	162,984	-	162,984
										OPE	-	-	89,934	-	89,934
8390406	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	LF	1	1.00	24	3	6791	SAL	-	-	162,984	-	162,984
										OPE	-	-	89,934	-	89,934
8390412	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
8390415	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
8390417	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
8390418	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
8390419	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
8390420	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
8390421	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
8390422	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
8390423	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
8390424	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
8390425	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
8390427	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6549	SAL	157,176	-	-	-	157,176

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Cross Reference Number: 83900-040-01-00-00000
Governors 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
8390429	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	LF	1	1.00	24	3	6245	OPE	88,245	-	-	-	88,245
										SAL	-	-	149,880	-	149,880
8390430	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	LF	1	1.00	24	3	6549	OPE	-	-	86,123	-	86,123
										SAL	-	-	157,176	-	157,176
8390432	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	LF	1	1.00	24	3	6549	OPE	-	-	88,245	-	88,245
										SAL	-	-	157,176	-	157,176
8390433	MMS X7143 AP	COMPLIANCE AND REGULATORY MANA	35X	LF	1	1.00	24	3	9542	OPE	-	-	88,245	-	88,245
										SAL	-	-	229,008	-	229,008
8390448	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	OPE	-	-	109,140	-	109,140
										SAL	94,848	-	-	-	94,848
8390451	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	OPE	70,113	-	-	-	70,113
										SAL	149,880	-	-	-	149,880
8390452	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	OPE	86,123	-	-	-	86,123
										SAL	98,832	-	-	-	98,832
8390455	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	OPE	71,272	-	-	-	71,272
										SAL	264,672	-	-	-	264,672
8390456	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	OPE	119,515	-	-	-	119,515
										SAL	230,112	-	-	-	230,112
8390457	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	OPE	109,462	-	-	-	109,462
										SAL	230,112	-	-	-	230,112
8390458	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PP	1	0.50	12	8	8314	OPE	109,462	-	-	-	109,462
										SAL	99,768	-	-	-	99,768
8390471	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7206	OPE	50,283	-	-	-	50,283
										SAL	172,944	-	-	-	172,944
8390472	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PP	1	0.50	12	3	5695	OPE	92,831	-	-	-	92,831
										SAL	-	-	68,340	-	68,340
8390473	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4715	OPE	-	-	41,141	-	41,141
										SAL	-	-	113,160	-	113,160
8390474	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	OPE	-	-	75,441	-	75,441
										SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355

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Governors 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
8390475	OAS C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4943	SAL	-	-	59,316	-	59,316
										OPE	-	-	38,516	-	38,516
8390477	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
8390478	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
8390479	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	LF	1	1.00	24	3	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
8390480	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	LF	1	1.00	24	3	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
8390494	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	LF	1	1.00	24	3	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
8390497	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	LF	1	1.00	24	3	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
8390499	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	LF	1	0.54	13	3	4499	SAL	-	-	58,487	-	58,487
										OPE	-	-	40,047	-	40,047
Total Salary											3,660,191	-	1,937,879	-	5,598,070
Total OPE											2,042,752	-	1,139,549	-	3,182,301
Total Personal Services					39	36.48					5,702,943	-	3,077,428	-	8,780,371

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Wage Security Fund Admin.

2025-27 Biennium
Budget Preparation

Cross Reference Number: 83900-040-04-00-00000
Governors 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	10	15502	SAL	-	-	74,410	-	74,410
										OPE	-	-	30,505	-	30,505
8390402	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	0	0.15	3.6	10	11028	SAL	-	-	39,701	-	39,701
										OPE	-	-	18,636	-	18,636
8390407	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PP	1	0.20	4.8	3	6164	SAL	-	-	29,587	-	29,587
										OPE	-	-	17,465	-	17,465
8390408	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
8390410	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	3	6791	SAL	-	-	162,984	-	162,984
										OPE	-	-	89,934	-	89,934
8390413	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
8390414	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
8390416	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	0.50	12	10	11028	SAL	-	-	132,336	-	132,336
										OPE	-	-	59,757	-	59,757
8390428	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
8390431	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
8390436	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.83	19.92	10	6245	SAL	-	-	124,400	-	124,400
										OPE	-	-	71,624	-	71,624
8390437	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.83	19.92	10	6245	SAL	-	-	124,400	-	124,400
										OPE	-	-	71,624	-	71,624
8390438	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	2	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
8390439	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
8390440	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
8390441	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112

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Wage Security Fund Admin.

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Governors 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	-	-	109,462	-	109,462
8390442	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
8390450	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
8390453	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
8390454	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
8390466	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
8390481	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
8390482	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
8390485	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
8390486	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
8390487	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
8390488	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
8390493	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
8390499	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	LF	0	0.46	11	3	4499	SAL	-	-	49,489	-	49,489
										OPE	-	-	33,885	-	33,885
Total Salary											-	-	4,005,987	-	4,005,987
Total OPE											-	-	2,237,253	-	2,237,253
Total Personal Services					26	25.17					-	-	6,243,240	-	6,243,240

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PWR - Enforcement

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Cross Reference Number: 83900-040-08-00-00000
Governors 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	5	3952	SAL	-	-	47,424	-	47,424
										OPE	-	-	35,057	-	35,057
8390401	MESN Z7142 AF	COMPLIANCE AND REGULATORY ADMIN	38X	PF	0	0.21	5.04	10	15502	SAL	-	-	78,130	-	78,130
										OPE	-	-	33,359	-	33,359
8390405	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	LF	1	1.00	24	3	6791	SAL	-	-	162,984	-	162,984
										OPE	-	-	89,934	-	89,934
8390407	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PP	0	0.05	1.2	3	6164	SAL	-	-	7,397	-	7,397
										OPE	-	-	5,695	-	5,695
8390409	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	LF	1	1.00	24	3	6791	SAL	-	-	162,984	-	162,984
										OPE	-	-	89,934	-	89,934
8390411	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	LF	1	1.00	24	3	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
8390416	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	0	0.50	12	10	11028	SAL	-	-	132,336	-	132,336
										OPE	-	-	59,757	-	59,757
8390434	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	LF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
8390435	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	1.00	24	3	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
8390436	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.17	4.08	10	6245	SAL	-	-	25,480	-	25,480
										OPE	-	-	16,271	-	16,271
8390437	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.17	4.08	10	6245	SAL	-	-	25,480	-	25,480
										OPE	-	-	16,271	-	16,271
8390459	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
8390460	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
8390476	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	1.00	24	3	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
8390489	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
8390490	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	7562	SAL	-	-	181,488	-	181,488

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PWR - Enforcement

**2025-27 Biennium
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**Cross Reference Number: 83900-040-08-00-00000
Governors 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	
8390491	OAS C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	4	5419	OPE	-	-	95,317	-	95,317	
										SAL	-	-	130,056	-	130,056	
8390492	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	OPE	-	-	80,355	-	80,355	
										SAL	-	-	130,056	-	130,056	
8390495	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	OPE	-	-	80,355	-	80,355	
										SAL	-	-	190,152	-	190,152	
8390496	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6866	OPE	-	-	97,838	-	97,838	
										SAL	-	-	164,784	-	164,784	
8390498	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	OPE	-	-	90,458	-	90,458	
										SAL	-	-	190,152	-	190,152	
											OPE	-	-	97,838	-	97,838
Total Salary												-	-	2,570,447	-	2,570,447
Total OPE												-	-	1,459,991	-	1,459,991
Total Personal Services					15	16.60						-	-	4,030,438	-	4,030,438

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PWR-TA

2025-27 Biennium
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Cross Reference Number: 83900-040-09-00-00000
Governors 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	10	5419	SAL	-	-	130,056	-	130,056	
										OPE	-	-	80,355	-	80,355	
8390236	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	-	-	209,112	-	209,112	
										OPE	-	-	103,352	-	103,352	
Total Salary											-	-	339,168	-	339,168	
Total OPE											-	-	183,707	-	183,707	
Total Personal Services					2	2.00						-	-	522,875	-	522,875

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ATD Admin

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Cross Reference Number: 83900-050-09-00-00000
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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	3	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
8390502	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	PF		1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
8390514	OAS C4280 AP	APPRENTICESHIP REPRESENTATIVE	23	PF	1	1.00	24	3	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
8390515	OAS C4280 AP	APPRENTICESHIP REPRESENTATIVE	23	PF	1	1.00	24	8	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
8390517	OAS C4280 AP	APPRENTICESHIP REPRESENTATIVE	23	PF	1	1.00	24	7	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
8390533	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	LF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
8390534	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	LF	1	1.00	24	3	4853	SAL	-	-	116,472	-	116,472
										OPE	-	-	76,404	-	76,404
8390566	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880

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Governors 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	86,123	-	-	-	86,123
8390574	OAS C4280 AP	APPRENTICESHIP REPRESENTATIVE	23	PF	1	1.00	24	3	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
8390580	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	LF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
8390581	OAS C4280 AP	APPRENTICESHIP REPRESENTATIVE	23	PF	1	1.00	24	8	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
8390582	OAS C4280 AP	APPRENTICESHIP REPRESENTATIVE	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
8390583	OAS C1117 AP	RESEARCH ANALYST 3	26	LF	1	1.00	24	3	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
8390585	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
8390590	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
Total Salary											1,797,648	-	559,392	-	2,357,040
Total OPE											989,444	-	332,818	-	1,322,262
Total Personal Services					15	15.00					2,787,092	-	892,210	-	3,679,302

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ATD ODOT Highway Diversity Project

2025-27 Biennium

Cross Reference Number: 83900-050-11-00-00000

Budget Preparation

Governors 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	4	4118	SAL	-	-	98,832	-	98,832	
										OPE	-	-	71,272	-	71,272	
8390588	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584	
										OPE	-	-	112,798	-	112,798	
Total Salary											-	-	340,416	-	340,416	
Total OPE											-	-	184,070	-	184,070	
Total Personal Services					2	2.00						-	-	524,486	-	524,486

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ATD Veterans Outreach - LF

2025-27 Biennium
Budget Preparation

Cross Reference Number: 83900-050-12-00-00000
Governors 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	3	5169	SAL	-	124,056	-	-	124,056
										OPE	-	78,609	-	-	78,609
Total Salary											-	124,056	-	-	124,056
Total OPE											-	78,609	-	-	78,609
Total Personal Services					1	1.00					-	202,665	-	-	202,665