Oregon Employment Department

Legislatively Adopted Budget

2023-25



State of Oregon
Employment
Department

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.

Oregon Employment Department

AGENCY NAME

875 Union St. NE

AGENCY ADDRESS

David Gerstenfeld

SIGNATURE

Director

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

__X__ Legislatively Adopted

State of Oregon
Employment Department

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State of Oregon
Employment Department

Legislative Action and Bill Number	TOTALS			FUND TYPE					DESCRIPTION OF IMPACT TO OED BUDGET
	POS	FTE	ALL FUNDS	GENERAL FUND	OTHER FUNDS	FEDERAL FUNDS	NONLIMITED OTHER	NONLIMITED FEDERAL	
Legislatively Adopted Budget Senate Bill 5507 (2023)	1,937	1,919.16	3,282,664,840	-	413,785,613	178,751,667	2,620,819,560	69,308,000	
Senate Bill 5506 Omnibus Bill	-	-	(1,963,828)	-	(1,775,561)	(188,267)	-	-	Daprtment of Administrative Services (DAS) reductions to state assessments.
HB 5049-GF Package for OED	72	27.00	3,670,819	5,767,819	-	(2,097,000)	-	-	72 postions (27.00 FTE) added and funded with General Fund, to replace positions in Package 115, which was removed during the LAB process. Federal Funds expenditure limitation is reduced by $2,097,000 to recognize additional reductions in federal funds revenue as a result of recent federal budget decisions.
2023-25 Legislatively Adopted Budget	2,009	1,946.16	3,284,371,831	5,767,819	412,010,052	176,466,400	2,620,819,560	69,308,000	

SB 5507 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Woods

Joint Committee On Ways and Means

Action Date:	05/05/23
Action:	Do pass with amendments. (Printed A-Eng.)
Senate Vote	
Yeas:	9 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Girod, Sollman, Steiner
Exc:	2 - Hansell, Knopp
House Vote	
Yeas:	11 - Breese-Iverson, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Reschke, Sanchez, Smith G, Valderrama
Nays:	1 - Cate
Prepared By:	Tamara Brickman, Department of Administrative Services
Reviewed By:	Michelle Deister, Legislative Fiscal Office

Employment Department
2023-25

Budget Summary*

	2021-23 Legislatively Approved Budget[1]	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				$ Change	% Change
General Fund	$ 48,765,505	$ -	$ -	$ (48,765,505)	(100.0%)
Other Funds Limited	$ 285,661,087	$ 349,842,882	$ 413,785,613	$ 128,124,526	44.9%
Other Funds Nonlimited	$ 5,058,847,795	$ 2,620,819,560	$ 2,620,819,560	$ (2,438,028,235)	(48.2%)
Federal Funds Limited	$ 310,599,469	$ 167,807,824	$ 178,751,667	$ (131,847,802)	(42.4%)
Federal Funds Nonlimited	$ 1,381,179,119	$ 69,308,000	$ 69,308,000	$ (1,311,871,119)	(95.0%)
Total	$ 7,085,052,975	$ 3,207,778,266	$ 3,282,664,840	$ (3,802,388,135)	(53.7%)

Position Summary

Authorized Positions	3,304	1,762	1,937	(1,367)
Full-time Equivalent (FTE) positions	2,253.62	1,741.61	1,919.16	(334.46)

[1] Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Employment Department (OED) receives funding from both federal and dedicated state sources. The department receives Federal Funds and Other Funds revenues to support services. Unemployment taxes are collected by the state and held by the U.S. Treasury for payment of benefits. These payments are expended as Other Funds Nonlimited. Unemployment benefits paid by the federal government under emergency and extended benefit programs, the federal Trade Act, and for federal employees are expended as Federal Funds Nonlimited. Paid Leave Oregon payroll taxes are collected by OED for the administration of the program and for the benefit payments to qualified individuals. In previous biennia (2019-21 and 2021-23), the department received General Fund for the start-up costs for the Paid Family Leave program. The General Fund was structured as a loan and OED expects to repay the loan received for implementation at the end of the 2021-23 biennium. There is no General Fund in OED's budget for the 2023-25 biennium.

A major source of Other Funds revenue supporting agency operations for Unemployment Insurance and Workforce programs, the Supplemental Employment Department Administrative Fund, is generated from an assessment on employer payroll of 0.09 percent of one percent of payroll. The department also collects revenues from interest and tax compliance penalties, which is called the Special Administrative Fund or the Penalty and Interest Fund, in addition to collecting Fraud Control Fund revenues from overpayment collection activities. The department also receives

Other Funds revenues from contracts with other state agencies to provide employment placement, research services for employers and workforce partners, and administrative hearings conducted on behalf of state agencies.

The Paid Leave Oregon program is supported through a payroll tax of one percent of paid wages up to the first $132,900. The one percent rate is split between employers and employees. Large employers contribute 40 percent of the one percent rate and employees contribute 60 percent of the of the one percent rate for each individual. Benefit payments associated with the program are expended as Other Funds Nonlimited. Small employers, those with fewer than 25 employees, are not required to contribute the employer contribution. The Paid Leave Oregon Fund will pay for Paid Leave Oregon benefits, small business grants, and administration costs.

The U.S. Department of Labor (U.S. DOL) provides OED with federal funding for a variety of functions, with the bulk of funds related to Unemployment Insurance and several reemployment-related programs. Federal Funds become available once expenditures are documented by the department and approved for reimbursement by U.S. DOL. In general, the department receives increased federal funding during economic downturns but is underfunded during economic expansions and therefore reliant on fund reserves to continue operations. At the end of the pandemic recession, federal funding dropped rapidly to pre-pandemic levels. OED expects federal funding to remain at the lower levels throughout the 2023-25 biennium. The department utilizes Other Funds to fill-in where Federal Funds are not sufficient. However, the department does not have sufficient Other Funds revenue to maintain certain service levels or implement significant changes needed to improve efficiencies in its operations (specifically fraud control).

Summary of Transportation and Economic Development Subcommittee Action

The mission of OED is to support business and promote employment. OED also provides administrative support to the Office of Administrative Hearings and the Employment Appeals Board. The department accomplishes its mission by supporting economic stability for Oregonians and communities during times of unemployment through the payment of unemployment benefits; serving businesses by recruiting and referring the best qualified applicants to jobs, and provide resources to diverse job seekers in support of their employment needs; developing and distributing quality workforce and economic information to promote informed decision making; and providing easily accessible Paid Family and Medical Leave Insurance benefits helping Oregon employers and workers maintain economic stability.

OED is responsible for the implementation and administration of the Paid Leave Oregon program (established by House Bill 2005 in 2019). The program was created to provide employees in Oregon who are eligible for coverage with all or a portion of their wages, while the employee is out on family, medical, or safe leave.

The subcommittee approved a budget of $3,282,664,840 total funds; consisting of $413,785,613 Other Funds expenditure limitation, $178,751,667 Federal Funds expenditure limitation, $2,620,819,560 Other Funds Nonlimited, $69,308,000 Federal Funds Nonlimited, and 1,937

positions (1,919.16 FTE). This represents a total funds decrease of 53.7 percent from the 2021-23 Legislatively Approved Budget. The agency position count is decreased by 1,367 positions (334.46 FTE) from the 2021-23 Legislatively Approved Budget.

Shared Services

The budget for the Shared Services unit includes programs providing strategic and operational support to all programs, which includes Administrative Business Services, Communications, Director's Office, Human Resources, Information Technology Services, and Internal Audit. Actual expenditures for the programs within the Shared Services structure, which benefit an applicable agency program, are directly charged to that program and indirect expenditures are charged in accordance with the agency's cost allocation plan as approved by the U.S. DOL. Shared Services budgeted expenditures include costs for State Government Service Charges, property maintenance, risk management, and Capital Outlay expenditures serving the entire agency.

The subcommittee recommended a budget of $68,271,157 total funds ($34,904,288 Other Funds expenditure limitation and $33,366,869 Federal Funds expenditure limitation) and 194 positions (192.88 FTE). The subcommittee recommended the following packages:

Package 070: Revenue Shortfalls. This package reduces Other Funds expenditure limitation to balance expenditures with available revenue. Federal Funding received for administrative purposes has decreased and covers only about 70 percent of actual expenditures for administration of federal unemployment insurance compensation and workforce activities. OED has made operational and organizational improvements to programs and customer service since the pandemic revealed multiple opportunities for improvements. The adjustment to the Shared Services division reflects the elimination of two Information Specialist positions, which supported the former UI information technology system and are currently vacant. Reductions of $2.7 million represent cost savings, due to the implementation of the new Frances IT system, which will be coming fully online early in the 2023-25 biennium. Most of the savings is related to costs associated with maintaining the existing mainframe system.

Package 107: Equitable Access to UI. This package provides Federal Funds expenditure limitation to administer federal grant resources aimed at ensuring historically underserved populations overcome barriers -- which may include language, technology, and accessibility -- inhibiting access to unemployment insurance benefits. A total of 13 limited duration positions are associated with this work, which involves outreach events, creation of materials in multiple languages and formats, and analyzing uptake trends. Specifically, Federal Funds expenditure limitation in the Shared Services division supports one Public Affairs Specialist (0.38 FTE), which is dedicated to activity funded by the grant.

Package 112: Organizational Support and Resiliency. This package provides resources to implement recommendations OED received from a contracted management consultant during the 2021-23 biennium. The consultant recommended OED provide ongoing, permanent resources devoted to collecting and evaluating data to understand workload surges and drivers so the department can respond in a more timely, targeted manner to emerging situations. A team of data and project managers took on this function on an ad-hoc basis during the pandemic, and in the 2021-23 biennium these activities are being fulfilled through limited duration staffing and temporary reassignment of duties. This package

dedicates permanent resources for these functions, helping the agency be better positioned to deal with future economic downturns. The package adds a total of 12 permanent, full-time positions focused on the following functions: project management; information systems specialists to collect and report data analytics; public records requests and data security compliance; equity and inclusion both internally and externally; and position management, including workload forecasting, payroll reporting, and budgeting/financial reporting.

Package 113: Accessibility and Clear Communication. This package provides a permanent, full-time Public Affairs Specialist 3 to produce materials and facilitate access to clear and easy to find information about OED services. The impetus for this position arose from experience during the pandemic, during which time OED utilized communications professionals from other agencies on a temporary basis. This position will supervise communications around the Unemployment Insurance program, ensuring information conveyed is consistent, strategic, and widespread, both internally and externally.

Package 801: LFO Analyst Adjustments. This package provides expenditure limitation to reclassify two positions in the Shared Services division, which enables existing position authority to be used more effectively. The recommended reclassifications are:

- One Public Affairs Specialist 2 to a Public Affairs Specialist 3; and
- One Electronic Publishing Design Specialist 3 to a Public Affairs Specialist 2.

Package 802: Vacant Position Reductions. This package reduces expenditures and position authority to balance expenditures with available revenue and provides the department with the capability to focus its efforts on improving customer service and outcomes pursuant to recommended investments in policy packages being recommended by the subcommittee. In total, the package eliminates 44 positions (33.39 FTE) across three divisions (Unemployment Insurance, Contributions and Recovery, and Shared Services). In the Shared Services division, eight positions (8.00 FTE) are being eliminated including payroll analyst positions, a human resource analyst, an economist, and information systems specialists.

Unemployment Insurance (UI)

The UI division administers Unemployment Insurance benefits, including federal extensions when they are available and other specialized programs. Through a focus on work search and employment services, the UI division promotes reemployment and the preservation of a trained, local workforce for businesses during economic downturns. OED partners with the U.S. DOL and other state agencies (including the Department of Consumer and Business Services, Department of Revenue, and other members of the Interagency Compliance Network) on matters related to employer and employee relationships. The UI program is a federal-state partnership. The program pays UI benefits, a temporary partial wage replacement, to workers who are unemployed through no fault of their own. The program collects payroll taxes from Oregon employers, which are deposited into the Unemployment Insurance Trust Fund and used to pay unemployment insurance benefits.

The subcommittee recommended a budget of $115,604,219 total funds ($63,094,350 Other Funds expenditure limitation and $52,509,869 Federal Funds expenditure limitation) and 395 positions (379.90 FTE). The subcommittee recommended the following packages:

Package 070: Revenue Shortfalls. This package reduces Other Funds expenditure limitation to balance expenditures with available revenue. Federal funding received for administrative purposes has decreased and covers only about 70 percent of actual expenditures for administration of federal unemployment insurance compensation and workforce activities. OED has made operational and organizational improvements to programs and customer service since the pandemic revealed multiple opportunities for improvements.

Package 106: Contributions & Recovery. This package moves administrative and technical support positions from the UI and Paid Leave Oregon programs to the new Contributions and Recovery budget structure. This structure is created to provide seamless services and consistency where possible to employers as they navigate and pay contributions for both UI and Paid Leave Oregon. The package moves positions from the UI and Paid Leave Oregon programs to the newly created unit. The services provided within Contributions and Recovery will provide efficient and effective oversight and support services in the collection of contributions made by Oregon employers for both the Paid Leave Oregon and the UI.

Package 107: Equitable Access to UI. This package provides the resources to expend funds received under a federal grant. U.S. DOL issued a grant opportunity encouraging states to promote equitable access to UI. The pandemic highlighted and magnified the difficulties historically underserved populations experience accessing the UI system. Oregon's underserved populations faced language, technology, and accessibility barriers. OED applied for and received $4.5 million in funding for the Equitable Access to UI grant. The timeline in which OED may use this funding began Oct. 1, 2021, and goes through March 31, 2024. This package will support the work during the first nine months of the 2023-25 biennium. OED will accomplish this through community outreach events, creating information about the UI program in multiple languages and formats, and analyzing trends in UI recipiency rates for historically underserved populations. Most of the grant activities represent an additional body of work OED could not absorb with current staffing. Federal Funds expenditure limitation in the UI division supports the following limited duration positions, which are dedicated to grant activities:

- Six Business and Employment Specialist 2 positions (2.30 FTE);
- Four Public Service Representatives (1.50 FTE);
- One Operations and Policy Analyst 2 (0.38 FTE); and
- One Employment Services Supervisor (0.38 FTE).

Package 108: UI Benefits Reclass. This package provides for the reclassification of existing positions to better respond to workload fluctuations, both in terms of volume and responding to and managing emergent issues. Positions are recommended to be reclassified to more flexible classifications allowing program management to pivot as necessary, resulting in more efficient use of existing position authority. Approval of this policy package results the following:

- Lateral, salary neutral reclassification of 146 existing permanent Business Employment Specialist 2 positions to a Compliance Specialist 1 classification;
- Reclassification of eight existing Public Service Representative 3 positions upward to Public Service Representative 4;
- Reclassification of seven existing Public Service Representative 3 positions downward to six Administrative Specialist 2 positions; and
- Abolishment of three existing Public Service Representative 3 positions and reduction of Services and Supplies funding.

Package 111: UI Workforce Management and Analytics. This package provides resources to implement recommendations OED received from a contracted management consultant during the 2021-23 biennium. The consultant recommended OED provide ongoing, permanent resources devoted to collecting and evaluating data to understand workload surges and drivers, in order for the department to respond in a more timely, targeted manner to emerging situations. OED stood up a small team during the pandemic to support the UI division, with dynamic dashboards, reporting, and forecasting. The information helped the department evaluate needs and the extent to which effective responses to emerging situations were effective. This package expands the effort (from five positions) providing permanent, ongoing resources to support continuous improvement. These efforts will be particularly important as the new FRANCES system goes live for benefits, helping the agency become aware of and respond to any issues that may arise with the transition.

Package 112: Organizational Support and Resiliency. This package provides resources to implement recommendations OED received from a contracted management consultant during the 2021-23 biennium. The consultant recommended OED provide ongoing, permanent resources devoted to collecting and evaluating data to understand workload surges and drivers, in order for the department to respond in a more timely, targeted manner to emerging situations. A team of data and project managers took on this function on an ad-hoc basis during the pandemic, and in the 2021-23 biennium, these activities are being fulfilled through limited duration staffing and temporary reassignment of duties. This package dedicates permanent resources for these functions, helping the agency to be better positioned to deal with future economic downturns. This package adds one permanent, full-time position in the UI division to further efforts at the department related to equity and inclusion. During the pandemic, the department learned it needed to do more to better serve all Oregonians, as well as its staff, such as dramatically increasing language access work and training all employees on anti-racism. The equity and inclusion needs of a post-pandemic OED – with a robust focus on the accessibility of services – demand more resources than those currently provided.

Package 802: Vacant Position Reductions. This package reduces expenditures and position authority to balance expenditures with available revenue and provide the department with the capability to focus its efforts on improving customer service and outcomes pursuant to recommended investments in policy packages being recommended by the subcommittee. In total, the package eliminates 43 positions (33.39 FTE), across three divisions (Unemployment Insurance, Contributions and Recovery and Shared Services). In the UI division, the recommendation is to eliminate 33 positions (22.39 FTE), including full and part-time Compliance Specialist 1 positions; Compliance Specialist 2 positions, a project manager, administrative specialist positions, and various supervisory positions.

Workforce Operations

Workforce Operations has functional authority and responsibility for Title III (Wagner-Peyser Act) of the Workforce Innovation and Opportunity Act (WIOA). The program further expands upon its mission by serving as a key stakeholder and service provider within WorkSource Oregon, a statewide partnership between state, local, and nonprofit organizations. Workforce Operations employees identify, screen, and refer job applicants to employers. Workforce Operations assists businesses in securing federal tax credits and offsetting training costs for hiring specific populations such as persons receiving public assistance, people with disabilities, veterans, and the long-term unemployed (longer than six months).

Workforce Operations manages several focused employment programs including:

- Labor Exchange (Wagner-Peyer Act and WIOA) – proving employment services to all jobs seekers and linking them to employers.
- Work Opportunity Tax Credit - certifying Oregon businesses who hire job seekers with employment barriers to receive federal tax credits.
- Reemployment Services and Eligibility Assessment program (RESEA) - assisting unemployment insurance claimants find employment more quickly.
- Trade Act Assistance - providing training and support services to workers laid off by trade-impacted business.
- Veterans' Employment Services - assisting U.S. veterans with priority job seeking and support services.
- Foreign Labor Certification - assisting businesses requesting foreign labor visas, both agricultural and non-agricultural.
- Migrant Seasonal Farm Worker - assisting migrant seasonal farm workers and employers.
- Federal Bonding Program - providing fidelity bonds to job seekers that are otherwise "not bondable," primarily for previously incarcerated ex-offenders.
- Able-Bodied Adults without Dependents (ABAWD) - offering case management services to able-bodied adults without dependents, who are currently receiving Supplemental Nutrition Assistance Program (SNAP) benefits. This program is funded by the Oregon Department of Human Services (ODHS).
- SNAP and State Training and Employment Program (STEP) – delivering services, through a contract with ODHS, to SNAP participants in obtaining training and employment services leading to job attainment and job retention.

The subcommittee recommended a budget of $160,647,369 total funds ($96,849,852 Other Funds expenditure limitation and $63,797,517 Federal Funds expenditure limitation) and 568 positions (568.00 FTE). The subcommittee recommended the following packages:

Package 104: Employment Service Contracts. This package provides Other Funds and Federal Funds expenditure limitation and position authority to support services OED has contracted to provide clients of the Oregon Department of Human Services for job readiness and employment services through the SNAP STEP and ABAWD program. For the past three biennia, the department relied primarily on limited duration positions to provide services, which were filled when justified by sufficient workload and funding availability. Given the consistency of contract work across multiple biennia and the expansion of the program from targeted regions to statewide, 23 permanent positions are recommended to support this population going forward. The reclassification of a Compliance Specialist 2 to a Program Analyst 2 is included to monitor and ensure contract obligations are met. The limitation in this package is $10.7 million for the STEP and ABAWD programs.

The remaining limitation (approximately $5.3 million Other Funds) is for seven permanent positions and nine limited duration positions for the workforce related program services OED provides under contract with Rogue Workforce Partnership to adults, dislocated workers, and individuals displaced by wildfires. These services and positions are supported by the federal Dislocated Worker Grant Programs.

Package 105: Federal Program Changes. This package provides the resources related to several federal program changes driving the need for dedicated resources to fully comply with program requirements and better serve eligible workers. These enhancements are funded by certain applicable federal grants to which they will be charged.

Expansion of the Reemployment Services and Eligibility Assessment program resulted in additional participation by claimants, which equates to two additional permanent positions (an Operations and Policy Analyst 2 and a Training and Development Specialist 2). For the Migrant and Seasonal Farmworkers Program, the U.S. Department of Labor is requiring Oregon provide year-round full time outreach to Migrant and Seasonal Farmworkers, due to the high percentage of farmworkers in Oregon. A new permanent supervisory position will oversee outreach services at field offices across the state. Two new permanent positions and the reclassification of three existing positions are recommended to optimize benefits available to affected workers, by leveraging multiple funding opportunities and coordination across states, regions, and agencies. Reclassification of two Office Coordinator positions to Business and Employment Specialists will accommodate increased customer traffic and full services to clients in two workforce regions. Additionally, the reclassification of a Training and Development Supervisor to an Employment Service Manager will help to ensure responsibilities under Wagner-Peyser funded programs are met by the department.

Package 803: Shift Position Costs to Appropriate Grant Funds. This package directs OED to shift funding on 40 positions in the Workforce Operations Division currently funded with Other Funds onto federal contracts or grant resources, where applicable. These positions can be funded using Trade Adjustment Assistance formula funding, which supports assessment, job search and training assistance to employees who have lost jobs because of foreign competition or increased imports. The department has evaluated caseloads and services provided by existing staff and determined 40 positions currently funded with Other Funds (SEDAF, and fee for services funds) can be funded with this grant, due to the volume of eligible clients served and services provided. The majority of the positions recommended to be shifted from Other Funds to Federal Funds are Business and Employment Specialist 2 positions; one is an Operations and Policy Analyst 2 position and 13 are Program Analyst 1 positions.

Contributions and Recovery

This program is a newly proposed budget unit proposed in Policy Package 106, for the 2023-25 biennium. The Contributions and Recovery division will provide services to two distinct programs: the UI program and the Paid Leave Oregon program. To ensure the Contributions and Recovery division is complying with the laws, policies, and procedures applicable to each program, the Contributions and Recovery policy team will work closely with both the UI and Paid Leave Oregon policy teams. This unified approach focuses on creating policies and procedures for the collection of employer contributions ensures program compliance and maintains a customer-centric focus, while still meeting regulatory needs. The services of this program will build on the work and services previously provided to employers through the UI Tax section. Because of this and the similarities between the Paid Leave Oregon and the UI programs, significant program changes will not occur.

The subcommittee recommended a budget of $32,749,556 total funds ($12,802,674 Other Funds expenditure limitation and $19,946,882 Federal Funds expenditure limitation) and 146 positions (145.50 FTE). The subcommittee recommended the following packages:

Package 106: Contributions & Recovery. This package moves administrative and technical support positions from the UI and Paid Leave Oregon programs to the new Contributions and Recovery budget structure. This structure is created to provide seamless services and consistency where possible to employers as they navigate and pay contributions for both UI and Paid Leave Oregon. The package moves a total of 149 positions from the UI and Paid Leave Oregon programs to the newly created unit. The services provided within Contributions and Recovery will provide efficient and effective oversight and support services in the collection of contributions made by Oregon employers for both the Paid Leave Oregon and UI.

Package 802: Vacant Position Reductions. This package reduces expenditures and position authority to balance expenditures with available revenue and provide the department with the capability to focus its efforts on improving customer services and outcomes pursuant to recommended investments in policy packages being recommended by the subcommittee. In total, the package eliminates 44 positions (33.39 FTE) across three divisions (Unemployment Insurance, Contributions and Recovery, and Shared Services). Positions recommended for elimination in the Contributions and Recovery division include two Compliance Specialist 2 positions and one Revenue Agent 3 position.

Office of Administrative Hearings

The Office of Administrative Hearings (OAH) provides Oregonians and businesses an independent and impartial forum to dispute actions against them. OAH holds contested case hearings (dispositions) referred by over 70 Oregon agencies, boards, and commissions. These hearings are constitutionally required to give Oregonians and businesses a chance to dispute actions taken by the state, which may affect their individual interests. OAH Administrative Law Judges conduct hearings and make decisions independently from the agencies that took the initiating action. Oregon's Attorney General writes the rules of procedure applying to hearings conducted by OAH and represents state agencies in contested case hearings. The work of OAH is reviewed by the OAH Oversight Committee, comprised of eight representatives appointed by the Governor, Senate President, Speaker of the House, and Oregon Attorney General. The OAH Oversight Committee reviews the effectiveness, fairness, and

efficiency of OAH and makes recommendations to the Governor and the Legislative Assembly. OED is responsible for providing administrative services to OAH. The Chief Administrative Law Judge is appointed by the Governor and has independent statutory authority to manage OAH. OAH will begin conducting contested case hearings for the Paid Leave Oregon program. OED will refer three types of contested case hearings to the Office of Administrative Hearings: (1) benefits cases; (2) equivalent plan cases; and (3) contribution cases.

The subcommittee recommended a budget of $39,851,798 Other Funds expenditure limitation and 121 positions (119.88 FTE).

Workforce and Economic Research

The Workforce and Economic Research division collects, estimates, analyzes, publishes, and distributes economic and workforce information to help stakeholders understand current and future economic conditions and workforce trends. Customers receive services from Workforce and Economic Research through email, phone, in-person, or through the QualityInfo.org website. The Workforce and Economic Research Division has ongoing collaborative partnerships with state and local entities relating to education (K-12 through higher education), social services, and economic development. The division provides key information to the Department of Administrative Services' Office of Economic Analysis, for forecasts of the state's economy, revenue, and population. These relationships are integral to help inform program development and implementation, and measure program outcomes.

The subcommittee recommended a budget of $17,334,681 total funds ($8,446,151 Other Funds expenditure limitation and $8,888,530 Federal Funds expenditure limitation) and 52 positions (52.00 FTE). The subcommittee recommended the following package:

Package 801: LFO Analyst Adjustments. This package provides expenditure limitation to reclassify six positions in various divisions, which enables existing position authority to be used more effectively. The recommended reclassification for the Workforce and Economic Research division is one Research Analyst and Statistics Manager 2 to a Research Analyst and Statistics Manager 3.

Paid Leave Oregon

The Paid Leave Oregon division was created through House Bill 2005 (2019). The program was created to provide employees in Oregon who are eligible for coverage with all, or a portion of their wages, while the employee is out on family, medical, or safe leave. Enactment of House Bill 3398 (2022) adjusted the date to begin collection of payroll contributions from January 2022 to January 2023, and adjusted the date of payment of benefits and small business grants from January 2023 to September 2023. OED began evaluating equivalent plans and collection of payroll taxes in 2023. The implementation plan for 2023-25 includes benefits becoming payable in September 2023. Workers who have earned at least $1,000 in a designated prior one-year period are eligible for Paid Leave Oregon benefits. Benefit amounts are based on the workers' prior earnings, with statutory minimum and maximum benefit amounts set at five percent and 120 percent of Oregon's average weekly wage. Workers can receive up to 12 weeks of Paid Leave for any covered purpose and up to two more weeks of Paid Leave for limitations related to pregnancy, childbirth, or a related medical condition. Up to four more weeks of unpaid leave are available for purposes covered by the Oregon Family Leave Act. The 2023-25 biennium will focus on education and outreach to employers and employees, creating efficient processes for the

collection of contributions and payment of benefits, including grants to eligible small businesses and ensuring the health of the Paid Leave Oregon fund.

The subcommittee recommended a budget of $88,789,337 Other Funds expenditure limitation and 383 positions (383.00 FTE). The subcommittee recommended the following packages:

Package 103: Paid Leave Oregon Implementation. This package provides the department with the resources to continue implementation and begin administration of the Paid Leave Oregon program. Implementation planning is in progress with one major milestone left to complete. The remaining milestone is for OED to begin processing and issuing Paid Leave Oregon benefits and small business assistance grants beginning September 3, 2023. OED met two milestones in the 2021-23 biennium, one being the requirement to begin processing Equivalent Plan applications by Sept. 6, 2022, and the second being the start of employer and employee contributions Jan. 1, 2023. The current forecast for the program is an average of 14,000 Paid Leave claims will be filed each month for the first 16 months. The forecast informed OED of the staff needed to conduct the associated workload. Permanent positions added in this package include 140 Compliance Specialist 1 positions to serve as a point of contact for employers and employees, and to issue benefit determinations on a majority of claims, 10 of which are associated with overpayment determinations. An additional six positions will serve an investigative function related to fraud prevention.

Package 106: Contributions & Recovery. This package moves 36 administrative and technical support positions from the Paid Leave Oregon program to the new Contributions and Recovery budget structure. This structure is created to provide seamless services and consistency, where possible, to employers as they navigate and pay contributions for both UI and Paid Leave Oregon. The services provided within Contributions and Recovery will provide efficient and effective oversight and support services in the collection and distribution of contributions made by Oregon employers for both the Paid Leave Oregon and the UI.

Package 801: LFO Analyst Adjustments. This package provides expenditure limitation to reclassify six positions in various divisions, which enables existing position authority to be used more effectively. Specifically for the Paid Leave Oregon Program, there are three recommended reclassifications as follows:

- A lateral reclass of an Operations and Policy Analyst 4;
- An Information Systems Specialist 8 to a Business Operations Manager 2; and
- An Operations and Policy Analyst 4 to a Business Operations Manager 2.

Modernization Initiative

The Modernization Program was created to assist with monitoring and tracking the Modernization project. The project is aimed at converting legacy business and technology systems for more flexible and efficient UI program administration. The department has significantly invested in

the modernization program to transform the agency's business and technology systems to meet the needs of Oregon's businesses and citizens. The systems supporting the department's core business functions are based on obsolete or outdated technology and are reaching maximum capacity. Many of these systems were designed in the 1990s, and rely on a myriad of disparate, aging software applications and databases. Many of the department's existing business processes are inefficient, manual, or constrained by current system capabilities that do not provide flexibility to meet the changing needs and expectations of customers and partners. These inefficiencies became glaringly apparent during the administration of the UI program during the COVID-19 pandemic. Frances Online is the culmination of more than a decade of planning and development in the IT Modernization program for UI. Collections of Unemployment Insurance taxes and Paid Leave Oregon Contributions through Frances went live in September 2022 and January 2023, respectively. During 2023-25, the program will focus on the execution and closing of the UI Modernization Project. The project will complete the implementation of UI and Paid Leave Oregon benefits, with Paid Leave Oregon benefits scheduled to go live in September 2023 and UI benefits scheduled to go live in March 2024. The program will continue planning for the Workforce Modernization Project focused on replacing the agency's employment services systems.

The subcommittee recommended a budget of $69,289,163 total funds ($69,047,163 Other Funds expenditure limitation and $242,000 Federal Funds expenditure limitation) and 78 positions (78.00 FTE). The subcommittee recommended the following packages:

Package 101: Modernize Business Services and Tech Infrastructure. This package provides Other Funds expenditure limitation to finish the modernization of technology systems for the Unemployment Insurance and Paid Leave Oregon programs. System functionality and business processes related to the payment of benefits are scheduled to go live in September 2023 for Paid Leave, and March of 2024 for Unemployment Insurance. The recommended expenditure limitation covers implementation, testing, warranty, maintenance and support, and other related vendor support related to testing and go-live, as well as licensing and services for the remainder of the biennium.

Package 102: Workforce Business Services and Tech Infrastructure. This package provides OED with the resources to begin focusing on modernizing the agency's Workforce Operations division information systems. The package provides a portion of necessary expenditure limitation to support planning and business case. OED anticipates returning to the Emergency Board for additional expenditure limitation once Stage Gate 2 endorsement is received, at which time the agency will identify system requirements, update foundational planning documents, and engage independent quality management services as the agency moves through the stage gate process towards issuing a Request For Proposal. The project is planned for completion in the 2025-27 biennium.

Paid Leave Oregon Trust Fund Nonlimited

This program unit consists of Paid Leave Oregon contributions received from employers (40 percent of total) and from employees (60 percent). Interest earned on the account also accrues into the Paid Leave Oregon Trust Fund. Penalties and interest received from employers for underpayment of contributions and from employees related to overpayment of benefits are deposited into the Paid Leave Oregon Trust Fund. Funds are transferred from the Paid Leave Oregon Trust Fund to pay benefits disbursed and for payment of administrative expenditures for the Paid Leave Oregon program.

The subcommittee recommended a budget of $1,712,030,560 Other Funds Nonlimited. There are no positions within this program structure. The subcommittee recommended the following packages:

Package 101: Modernize Business Services and Tech Infrastructure. This package provides the revenue for the activities and expenditures associated with the Paid Leave Oregon portion of the Modernization Initiative. It specifically transfers Paid Leave Oregon revenues to Modernization Initiative program.

Package 103: Paid Leave Oregon Implementation. This package provides the Paid Leave Oregon revenue for the activities and expenditures associated with administration of the Paid Leave Oregon program. It specifically transfers Paid Leave Orgon revenues to the Paid Leave Oregon program.

Package 106: Contributions & Recovery. This package provides the revenue for the activities and expenditures associated with administration of the Paid Leave Oregon program. It specifically transfers Paid Leave Oregon revenue to the Contributions and Recovery unit.

Package 112: Organizational Support and Resiliency. This package provides the revenue to fund the work associated with the Paid Leave Oregon program within the proposed creation of the Office of Strategy, Innovation, and Performance within the agency. The intention is for this office to be a centralized unit focused on enterprise-wide innovation, strategy, performance, and supporting data-driven decision making. Specifically, this program transfers funds to the Office of Strategy, Innovation, and Performance.

Package 113: Accessibility and Clear Communication. This package provides the revenue to fund the work associated with the Paid Leave Oregon program for the requested enhancements in the department's communications program. Specifically, this package transfers Paid Leave Oregon revenues to the communications division.

Employment Department - Nonlimited

Nonlimited funds include unemployment tax collections, UI Trust Fund interest earnings, and federal revenues used to pay UI and associated benefits to qualified applicants. Nonlimited funds also include federal revenue used to pay benefits related to federal training programs, such as the Trade Adjustment Assistance Program and as reimbursement of UI benefits paid for federal workers. UI taxes are assessed to employers pursuant to ORS 657.462, collected by the state and then transferred to Oregon's specific account within the Federal Unemployment Trust fund, in accordance with Sections 303 (a)(4) and (5) of the Social Security Act and Sections 3304 (a)(3) and (4) of the Federal Unemployment Tax Act. Interest earnings accrue to the fund balance. Funds are transferred to the Oregon Unemployment Benefit Fund for payment of UI benefits to eligible claimants. Federal Funds are also deposited into the Federal Unemployment Trust Fund for payment of various federal unemployment benefit and training programs.

The subcommittee recommended a budget of $978,097,000 total funds ($908,789,000 Other Funds Nonlimited and $69,308,000 Federal Funds Nonlimited). There are no positions within this budget structure. The subcommittee recommended the following packages:

Package 101: Modernize Business Services and Tech Infrastructure. This package provides the revenue for the activities and expenditures associated with the UI portion of the Modernization Initiative. It specifically transfers Other Funds revenues to the Modernization Initiative program.

Package 102: Workforce Business Services and Tech Infrastructure. This package provides the Other Funds revenue for the activities and expenditures associated with the Workforce Modernization Project. Specifically, this package transfers Other Funds revenue to the Modernization Initiative program.

Package 104: Employment Service Contracts. This package provides certain department Other Funds (SEDAF) revenue for the activities and expenditures associated with the STEP program. For the STEP grants, the department is required to provide a matching source of funding but is then reimbursed 50 percent from the federal government for those expenditures. Specifically, this package transfers SEDAF funds to the Workforce Operations Program.

Package 105: Federal Program Changes. This package provides the Other Funds revenue for the activities and expenditures associated with work to be performed in the Federal Program Changes package. Specifically, this package transfers Other Funds revenue to the Workforce Operations program.

Package 106: Contributions & Recovery. This package relates to the transfer of revenues for administration activities related to the UI program within the Contributions & Recovery unit for UI programs. Specifically, this package reduces the transfer out of UI Other Funds revenues for administration, due to savings achieved through FRANCES going online in September 2022.

Package 111: UI Workforce Management and Analytics. This package provides a small amount of Other Funds revenue ($30,294) for the activities and expenditures associated with work to be performed for the UI Workforce Management and Analytics package. Specifically, this package transfers Other Funds revenue to the UI program.

Package 112: Organizational Support and Resiliency. This package provides revenue for the activities and expenditures associated with work to be performed for the Organizational Support and Resiliency package. Specifically, this package transfers Other Funds revenue to the Office of Strategy, Innovation, and Performance.

Package 113: Accessibility and Clear Communication. This package provides revenue for the activities and expenditures associated with work to be performed for the Accessibility and Clear Communication package. Specifically, this package transfers Other Funds revenue to the Communications unit.

Summary of Performance Measure Action

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Employment Department
Tamara Brickman -- (971) 719-3492

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
2021-23 Legislatively Approved Budget at Jan 2023 *	$ 48,765,505	$ -	$ 285,661,087	$ 5,058,847,795	$ 310,599,469	$ 1,381,179,119	$ 7,085,052,975	3,304	2,253.62
2023-25 Current Service Level (CSL)*	$ -	$ -	$ 349,842,882	$ 2,620,819,560	$ 167,807,824	$ 69,308,000	$ 3,207,778,266	1,762	1,741.61
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 47100-010-05 - Shared Services									
Package 070: Revenue Shortfalls									
Personal Services	$ -	$ -	$ -	$ -	$ (627,308)	$ -	$ (627,308)	(2)	(2.00)
Services and Supplies	$ -	$ -	$ (536,000)	$ -	$ (1,536,000)	$ -	$ (2,072,000)		
Package 107: Equitable Access to UI									
Personal Services	$ -	$ -	$ -	$ -	$ 83,489	$ -	$ 83,489	1	0.38
Services and Supplies					$ 13,680		$ 13,680		
Package 112: Organizational Support and Resiliency									
Personal Services	$ -	$ -	$ 1,992,283	$ -	$ 875,009		$ 2,867,292	12	12.00
Services and Supplies	$ -	$ -	$ 341,292	$ -	$ 146,268		$ 487,560		
Package 113: Accessibility and Clear Communication									
Personal Services	$ -	$ -	$ 168,820	$ -	$ 72,352	$ -	$ 241,172	1	1.00
Services and Supplies	$ -	$ -	$ 28,441	$ -	$ 12,189	$ -	$ 40,630		
Package 801: LFO Analyst Adjustments									
Personal Services	$ -	$ -	$ 30,432	$ -	$ 42,864	$ -	$ 73,296	0	0.00
Services and Supplies									
Package 802: Vacant Position Reductions									
Personal Services	$ -	$ -	$ (1,479,706)	$ -	$ (357,177)	$ -	$ (1,836,883)	(8)	(8.00)
Services and Supplies	$ -	$ -	$ (232,200)	$ -	$ (55,800)	$ -	$ (288,000)		
SCR 47100-010-10 - Unemployment Insurance									
Package 070: Revenue Shortfalls									
Services and Supplies	$ -	$ -	$ (3,000,000)	$ -	$ -	$ -	$ (3,000,000)		
Package 106: Contributions & Recovery									
Personal Services	$ -	$ -	$ (1,900,223)	$ -	$ (20,731,277)	$ -	$ (22,631,500)	(116)	(115.50)
Services and Supplies	$ -	$ -	$ (1,670,400)	$ -	$ (2,505,600)	$ -	$ (4,176,000)		
Package 107: Equitable Access to UI									
Personal Services									
Services and Supplies	$ -	$ -	$ -	$ -	$ 737,329	$ -	$ 737,329	12	4.56
	$ -	$ -	$ -	$ -	$ 164,160		$ 164,160		
Package 108: UI Benefits Reclass									
Personal Services	$ -	$ -	$ -	$ -	$ (103,984)	$ -	$ (103,984)	(3)	(3.00)
Services and Supplies	$ -	$ -	$ -	$ -	$ (108,000)	$ -	$ (108,000)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
Package 111: UI Workforce Management and Analytics									
Personal Services	$ -	$ -	$ 30,294	$ -	$ 2,188,374	$ -	$ 2,218,668	10	10.00
Services and Supplies	$ -	$ -	$ -	$ -	$ 1,240,000	$ -	$ 1,240,000		
Package 112: Organizational Support and Resiliency									
Personal Services	$ -	$ -	$ 144,249	$ -	$ 61,821	$ -	$ 206,070	1	1.00
Services and Supplies	$ -	$ -	$ 28,441	$ -	$ 12,189	$ -	$ 40,630		
Package 802: Vacant Position Reductions									
Personal Services	$ -	$ -	$ (376,678)	$ -	$ (3,932,941)	$ -	$ (4,309,619)	(33)	(22.39)
Services and Supplies	$ -	$ -	$ (72,000)	$ -	$ (1,188,000)		$ (1,260,000)		
SCR 47100-010-20 - Workforce Operations									
Package 104: Employment Service Contracts									
Personal Services	$ -	$ -	$ 3,802,291	$ -	$ 2,788,795		$ 6,591,086	39	39.00
Services and Supplies	$ -	$ -	$ 792,000	$ -	$ 612,000	$ -	$ 1,404,000		
Special Payments	$ -	$ -	$ 6,000,000	$ -	$ 2,000,000	$ -	$ 8,000,000		
Package 105: Federal Program Changes									
Personal Services	$ -	$ -	$ 23,399	$ -	$ 1,084,983		$ 1,108,382	5	5.00
Services and Supplies	$ -	$ -	$ -	$ -	$ 180,000		$ 180,000		
Package 803: Shift Position Costs to Appropriate Grant Funds									
Personal Services	$ -	$ -	$ (8,109,546)	$ -	$ 8,109,546	$ -	$ -	0	0.00
Services and Supplies	$ -	$ -	$ (1,476,000)	$ -	$ 1,476,000	$ -	$ -		
SCR 47100-010-30 - Contributions and Recovery									
Package 106: Contributions & Recovery									
Personal Services	$ -	$ -	$ 11,266,904	$ -	$ 16,900,552	$ -	$ 28,167,456	149	148.50
Services and Supplies	$ -	$ -	$ 2,145,600	$ -	$ 3,218,400	$ -	$ 5,364,000		
Package 802: Vacant Position Reductions									
Personal Services	$ -	$ -	$ (523,430)	$ -	$ (150,470)	$ -	$ (673,900)	(3)	(3.00)
Services and Supplies	$ -	$ -	$ (86,400)	$ -	$ (21,600)	$ -	$ (108,000)		
SCR 47100-010-50 - Workforce and Economic Research									
Package 801: LFO Analyst Adjustments									
Personal Services	$ -	$ -	$ 25,968	$ -	$ -	$ -	$ 25,968	0	0.00
SCR 47100-010-80 - Paid Leave Oregon									
Package 103: Paid Leave Oregon Implementation									
Personal Services	$ -	$ -	$ 24,208,834	$ -	$ -	$ -	$ 24,208,834	146	146.00
Services and Supplies	$ -	$ -	$ 5,256,000				$ 5,256,000		
Package 106: Contributions & Recovery									
Personal Services	$ -	$ -	$ (5,825,146)	$ -	$ -	$ -	$ (5,825,146)	(36)	(36.00)
Services and Supplies	$ -	$ -	$ (1,296,000)	$ -	$ -	$ -	$ (1,296,000)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
Package 801: LFO Analyst Adjustments									
Personal Services	$ -	$ -	$ 53,232	$ -	$ -	$ -	$ 53,232	0	0.00
SCR 47100-010-90 - Modernization Initiative									
Package 101: Modernize Bus. Svcs. and Tech Infrastructure									
Services and Supplies	$ -	$ -	$ 33,219,980	$ -	$ -	$ -	$ 33,219,980		
Package 102: Workforce Bus. Svcs. and Tech Infrastructure									
Services and Supplies	$ -	$ -	$ 968,000	$ -	$ 242,000		$ 1,210,000		
TOTAL ADJUSTMENTS	$ -	$ -	$ 63,942,731	$ -	$ 10,943,843	$ -	$ 74,886,574	175	177.55
SUBCOMMITTEE RECOMMENDATION *	$ -	$ -	$ 413,785,613	$ 2,620,819,560	$ 178,751,667	$ 69,308,000	$ 3,282,664,840	1,937	1,919.16
% Change from 2021-23 Leg Approved Budget	(100.0%)	0.0%	44.9%	(48.2%)	(42.4%)	(95.0%)	(53.7%)	(41.4%)	(14.8%)
% Change from 2023-25 Current Service Level	0.0%	0.0%	18.3%	0.0%	6.5%	0.0%	2.3%	9.9%	10.2%

*Excludes Capital Construction Expenditures

Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 5/2/2023 9:35:39 AM

Agency: Employment Department

Mission Statement:

The mission of the Oregon Employment Department is to Support Business and Promote Employment.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. ENTERED EMPLOYMENT - Percentage of job seekers who receive service from Workforce Operations that are still employed after six months.		Approved	58%	63%	63%
2. EMPLOYMENT RETENTION - Percent of job seekers who receive service from Workforce Operations that are still employed after 12 months.		Approved	63%	65%	65%
3. COST PER PLACEMENT - Total cost of Workforce Operations (Business & Employment Services) program divided by the total number of job seekers entered into employment after receiving services.		Approved	$2,899.00	$451.00	$451.00
4. FIRST PAYMENT TIMELINESS - Percentage of initial Unemployment Insurance payments made within 21 days of eligibility.		Approved	85%	89%	89%
5. NON-MONETARY DETERMINATIONS TIMELINESS - Percentage of claims that are adjudicated within 21 days of issue detection.		Approved	80%	80%	80%
6. UNEMPLOYMENT INSURANCE ADMINISTRATIVE COSTS AS A PERCENT OF BENEFITS PAID - Compares dollars paid to unemployed workers against the cost of providing those benefits. Specifically, all costs associated with Unemployment Insurance administration, including related Department of Justice and Office of Administrative Hearings costs, less Re-Employment Eligibility Assessments and State Government Service Charges, divided by Total Unemployment Insurance Benefits paid.		Approved	11%	10%	10%
7. UNEMPLOYMENT INSURANCE APPEALS TIMELINESS - Percentage of cases requesting a hearing that are heard or are otherwise resolved within 30 days of the date of request.		Approved	27%	60%	60%
8. NON-UNEMPLOYMENT INSURANCE APPEALS TIMELINESS - Percentage of orders issued within the standards established by the user agencies.		Approved	89%	93%	93%
9. AVERAGE DAYS TO ISSUE AN ORDER - Average number of days to issue an order following the close of record.		Approved	4.25	6.60	6.60
10. COST PER REFERRAL TO OAH - Average cost of hearing referral to the Office of Administrative Hearings.		Approved	$472.00	$942.00	$942.00
11. HIGHER AUTHORITY APPEALS TIMELINESS - Percentage of cases requesting an appeal that receive a decision within 45 days of the date of request.		Approved	77%	80%	80%
12. TIMELINESS OF NEW STATUS DETERMINATIONS - Percentage of new status determinations completed within 90 days of the end of the liable quarter.		Approved	54%	80%	80%
13. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent," including overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Expertise	Approved	69.92%	95.50%	95.50%
	Accuracy		67.47%	95.50%	95.50%
	Availability of Information		67.49%	95.50%	95.50%

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
	Timeliness		69.18%	95.50%	95.50%
	Overall		69.96%	95.50%	95.50%
	Helpfulness		71.28%	95.50%	95.50%
14. FOUNDATIONAL SURVEY RESPONSE RATE - Ordinary (non-weighted) arithmetic mean of four annual response rates: (1) Occupational Employment Statistics employment; (2) Occupational Employment Statistics units; (3) Annual Refiling Survey employment; and (4) Annual Refiling Survey units.		Approved	73%	80%	80%

LFO Recommendation:

The Legislative Fiscal Office recommends key performance measures and targets as presented.

Anomolies due to caseload backlogs caused by pandemic-related claims and reduced staffing levels in the Employment Department because of low federal reimbursement rates are driving high costs per referral for KPM 10. A 2023-25 target for this KPM of $942 is recommended by the Legislative Fiscal Office. OAH expects case loads to continue to be elevated in 2023-25 based on UI referral level trends to date, and as the benefits portion of Paid Leave Oregon goes live. Because of these anamolies, the Legislative Fiscal Office recommends that the Office of Administrative Hearings propose a new target for KPM 10 for consideration in the 2025 regular Legislative Session, based on additional data regarding costs, caseloads, and trends.

Results for KPM 13 (Customer Service) reflect the agency beginning to recover from Pandemic-related backlogs and frustrations experienced by Oregonians as they sought information on the status of their claim. OED reports that performance continues to improve, including a 17% overall increase in customer satisfaction between December 2022 and January 2023. OED retained management consulting services that helped to identify process improvements which were made permanent, and are expected to have a positive impact on customer service results going forward.

The Legislative Fiscal Office also recommends that the Employment Department propose a Key Performance Measure and targets for the Paid Leave Oregon program that considers the timeliness of benefit determinations and/or payments, once the program is operational.

SubCommittee Action:

The Subcommittee approved the Legislative Fiscal Office recommendations and targets as presented.

HB 5049 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Gelser Blouin

Joint Committee On Ways and Means

Action Date:	06/23/23
Action:	Do pass the A-Eng bill.
Senate Vote	
Yeas:	8 - Anderson, Campos, Dembrow, Frederick, Gelser Blouin, Knopp, Sollman, Steiner
Nays:	2 - Findley, Girod
Exc:	1 - Hansell
House Vote	
Yeas:	9 - Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Sanchez, Smith G, Valderrama
Nays:	2 - Breese-Iverson, Cate
Exc:	1 - Reschke
Prepared By:	Michelle Deister, Legislative Fiscal Office
Reviewed By:	Tamara Brickman, Department of Administrative Services

Employment Department
2023-25

Budget Summary*

	2021-23 Legislatively Approved Budget[1]	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				$ Change	% Change
General Fund	$ -	$ -	$ 5,767,819	$ 5,767,819	100.0%
Federal Funds Limited	$ -	$ -	$ (2,097,000)	$ (2,097,000)	100.0%
Total	$ -	$ -	$ 3,670,819	$ 3,670,819	100.0%

Position Summary

Authorized Positions	0	0	72	72
Full-time Equivalent (FTE) positions	0.00	0.00	27.00	27.00

[1] Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

HB 5049 appropriates $5,767,819 General Fund to the Oregon Employment Department (OED) for operating expenses in the 2023-25 biennium. The General Fund appropriation funds positions in the Unemployment Insurance and Shared Services divisions needed to meet workload requirements generated by U.S. Department of Labor requirements and legal settlements for timeliness and access to information. OED has been navigating an ongoing revenue shortfall due to historically low reimbursement rates for Unemployment Insurance administration since the ebbing of the COVID-19 pandemic. Federal negotiations and agreements related to the national debt ceiling will result in further reductions of federal funding to the department.

Summary of Joint Committee on Ways and Means Action

HB 5049 appropriates $5,767,819 General Fund on a one-time basis to the Employment Department for operating expenses in the Unemployment Insurance and Shared Services divisions. General Fund is sufficient to support 72 (27.00 FTE) limited duration positions to accomplish the following: eliminate backlogs in fraud investigations and overpayments; maintain timely benefit determinations and payments; provide adequate supervisory support; and allow for additional access to information, through translation of Department information and materials for non-native English speakers. It is anticipated that the Department will request that 27 of these positions be permanent once an ongoing source of revenue to support these positions is identified and secured.

Federal Funds expenditure limitation is reduced by $2,097,000 to recognize additional reductions in federal funds revenue that OED expects to receive as a result of recent federal budget decisions.

Unemployment Insurance Division -

General Fund in the amount of $5,594,112 supports expenses in the Unemployment Insurance division related to the addition of 70 limited duration positions (26.25 FTE), as follows:

20 Investigator 2 positions	4 Operations and Policy Analyst 1 positions
10 Investigator 3 positions	2 Investigator Supervisor 2 positions
29 Compliance Specialist 1 positions	1 Administrative Specialist 1 positions
3 Employment Supervisor 1 positions	1 Operations and Policy Analyst 2 position

The compliance specialist positions will identify and resolve overpayment and audit issues, as well as benefit determination and payment support; Investigator 3 positions will focus on identify theft and fraud scheme cases; the Operations and Policy Analyst 2 position will design fraud prevention and mitigation strategies; Operations and Policy Analyst 1 positions will provide data analysis to meet state and federal reporting requirements and allow for identification and shifting of resources to demand, as necessary. Supervisory positions will direct work and provide appropriate management ratios.

Federal Funds expenditure limitation was reduced by $2,097,000 to recognize additional reductions in federal funds revenue that OED expects to receive as a result of recent federal budget decisions.

Shared Services Division -

The Committee approved General Fund in the amount of $173,707. These funds support personal services and related services and supplies costs of two positions (0.75 FTE): a limited duration Administrative Specialist 2 position (0.375 FTE) to support language access and improve materials and communications with non-native English speakers; and a limited duration Fiscal Analyst 3 position (0.375 FTE).

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Employment Department
Tamara Brickman – (971) 719-3492

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 47100-010-05 - Shared Services									
Personal Services	$ 146,708	$ -	$ -	$ -	$ -	$ -	$ 146,708	2	0.75
Services and Supplies	$ 27,000	$ -	$ -	$ -	$ -	$ -	$ 27,000		
SCR 47100-010-10 - Unemployment Insurance									
Personal Services	$ 4,649,111	$ -	$ -	$ -	$ (1,398,070)	$ -	$ 3,251,041	70	26.25
Services and Supplies	$ 945,000	$ -	$ -	$ -	$ (698,930)	$ -	$ 246,070		
TOTAL ADJUSTMENTS	$ 5,767,819	$ -	$ -	$ -	$ (2,097,000)	$ -	$ 3,670,819	72	27.00
SUBCOMMITTEE RECOMMENDATION *	$ 5,767,819	$ -	$ -	$ -	$ (2,097,000)	$ -	$ 3,670,819	72	27.00

*Excludes Capital Construction Expenditures

SB 5506 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Steiner

Joint Committee On Ways and Means

Action Date:	06/20/23
Action:	Do pass with amendments. (Printed A-Eng.)
Senate Vote	
Yeas:	8 - Anderson, Campos, Dembrow, Frederick, Gelser Blouin, Knopp, Sollman, Steiner
Nays:	3 - Findley, Girod, Hansell
House Vote	
Yeas:	8 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Smith G, Valderrama
Nays:	3 - Breese-Iverson, Cate, Lewis
Exc:	1 - Reschke
Prepared By:	Tom MacDonald, Legislative Fiscal Office
Reviewed By:	Amanda Beitel, Legislative Fiscal Office

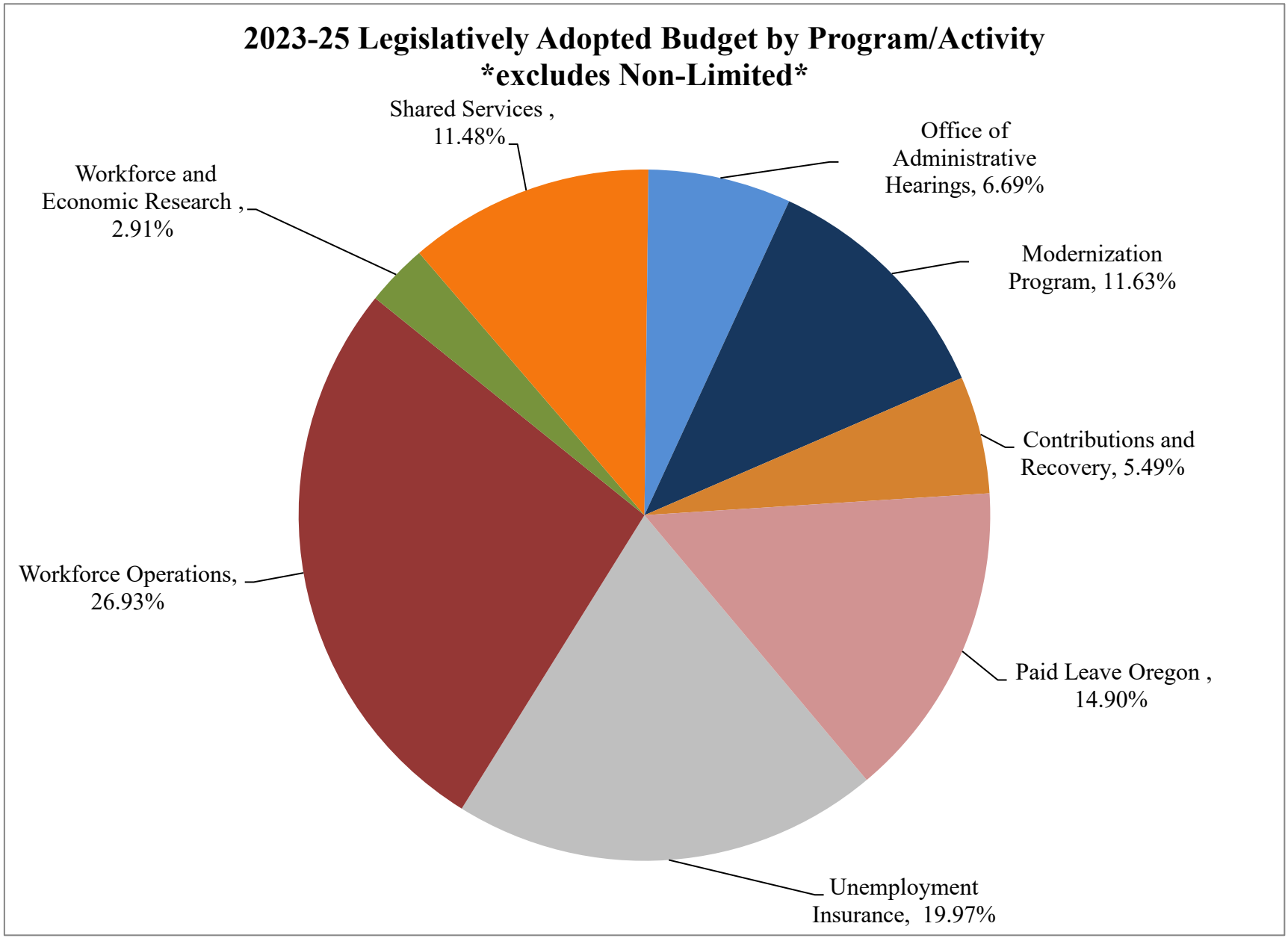
Emergency Board
2023-25

Various Agencies
2023-25

Department of Human Services
2021-23

Budget Summary	2023-25 Committee Recommendation
Employment Department	
Other Funds	(1,775,561)
Federal Funds	(188,267)
Housing and Community Services Department	
General Fund	31,699,267
General Fund Debt Service	(15,398,550)
Lottery Funds Debt Service	2,126,263
Other Funds	54,317,963
Federal Funds	(94,360)
Department of Veterans' Affairs	
General Fund	(1,964)
Lottery Funds	220,000
Other Funds	(410,335)
EDUCATION PROGRAM AREA	
Department of Early Learning and Care	
General Fund	22,148,826
Other Funds	(46,644)
Federal Funds	1,487,116
Department of Education	
General Fund	43,603,977
General Fund Debt Service	(10,861,500)
Lottery Funds	(42,412,064)
Lottery Funds Debt Service	(254,270)
Other Funds	288,020,388
Other Funds Debt Service	7,968,610
Federal Funds	1,444,281

Oregon Employment Department

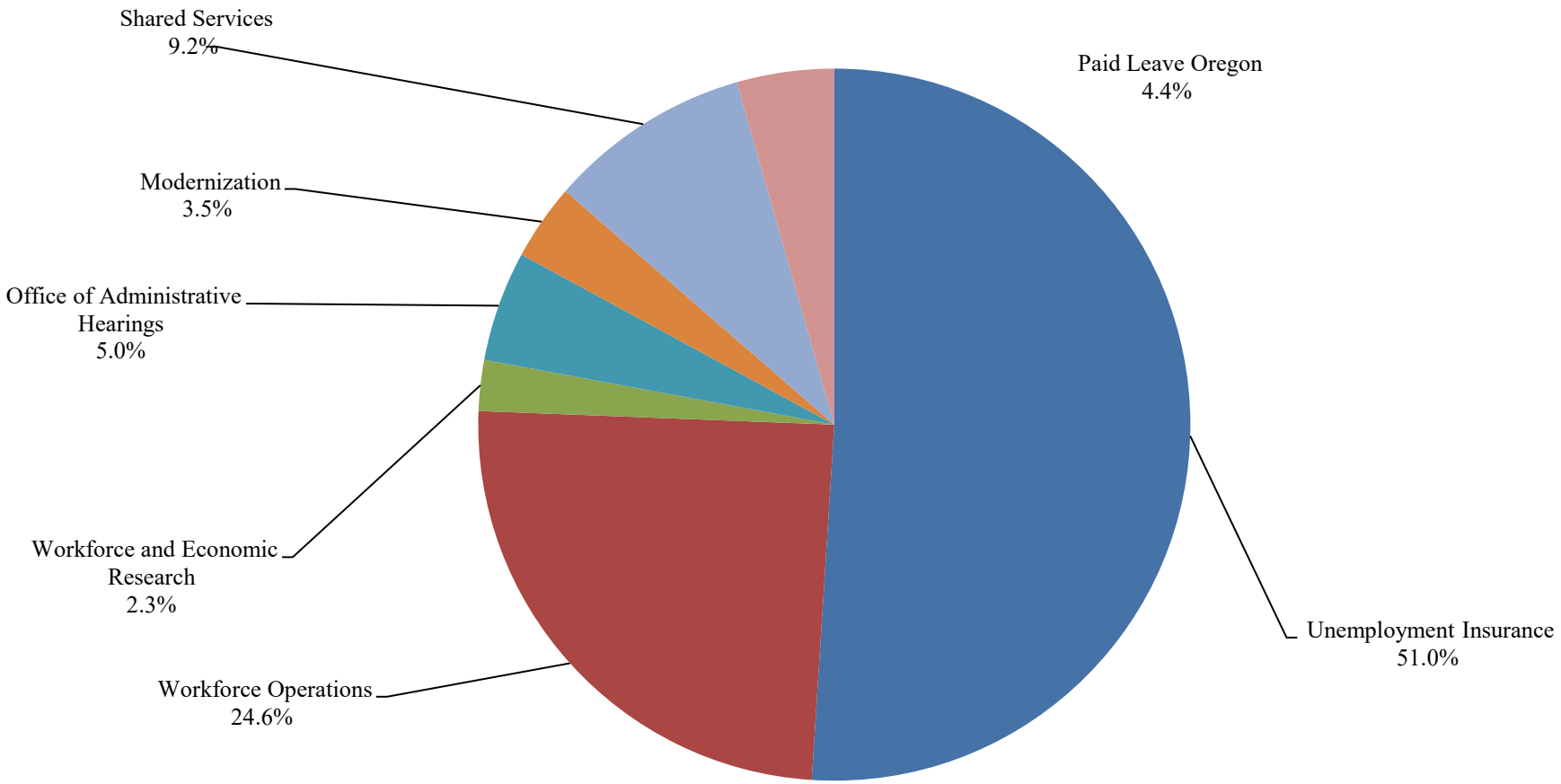


State of Oregon
Employment Department

	2021-23 Legislatively Approved Budget				2023-25 Legislatively Adopted Budget			
	General	Other	Federal	Total	General	Other	Federal	Total
Unemployment Insurance	-	63,425,768	206,344,489	269,770,257	5,594,111	62,724,369	50,371,760	118,690,240
Workforce Operations	-	97,144,001	57,743,807	154,887,808	-	96,383,658	63,692,447	160,076,105
Workforce and Economic Research	-	8,029,775	8,664,741	16,694,516	-	8,390,673	8,882,366	17,273,039
Shared Services	14,431,680	18,201,429	37,846,432	70,479,541	173,708	34,685,793	33,342,591	68,202,092
Modernization Program	2,015,484	55,231,798	-	55,231,798	-	68,854,014	242,000	69,096,014
Contributions and Recovery	-	-	-		-	12,697,862	19,935,236	32,633,098
Paid Leave Oregon	32,318,341	7,855,236	-	40,173,577	-	88,532,865	-	88,532,865
OED Operations	48,765,505	249,888,007	310,599,469	607,237,497	5,767,819	372,269,234	176,466,400	554,503,453
Office of Administrative Hearings	-	35,773,080	-	35,773,080	-	39,740,818		39,740,818
OED Supported	-	35,773,080	-	35,773,080	-	39,740,818		39,740,818
Benefits (Non Limited): Unemployment Insurance, Paid Leave Oregon, Trade Act, Trade Act Training	-	5,058,847,795	1,081,179,119	6,140,026,914	-	2,620,819,560	69,308,000	2,690,127,560
OED Administered	-	5,058,847,795	1,081,179,119	6,140,026,914	-	2,620,819,560	69,308,000	2,690,127,560
Total Budget	**48,765,505**	**5,344,508,882**	**1,391,778,588**	**6,783,037,491**	**5,767,819**	**3,032,829,612**	**245,774,400**	**3,284,371,831**

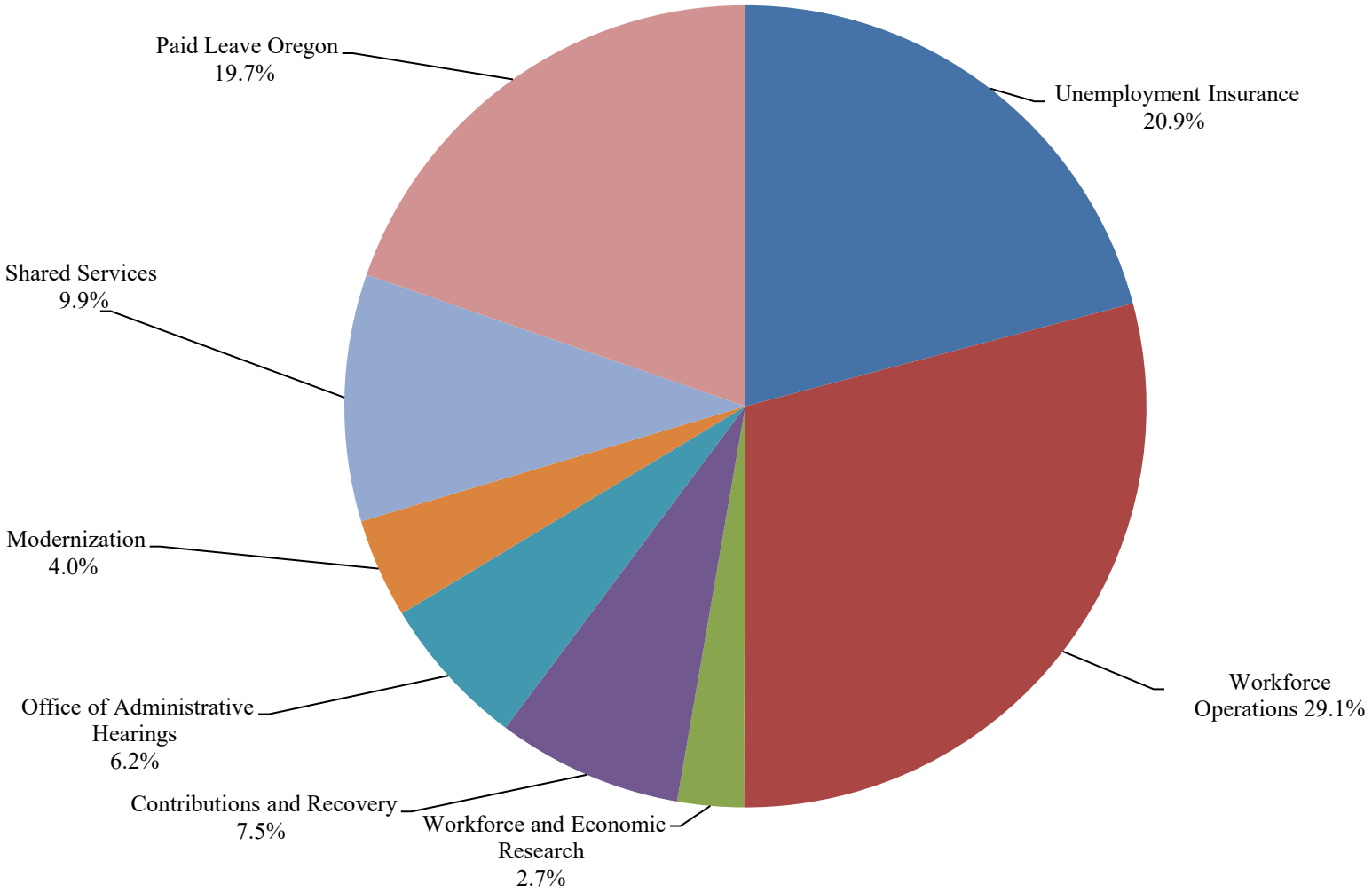
State of Oregon
Employment Department

FTE 2021-23 Legislatively Approved Budget



State of Oregon
Employment Department

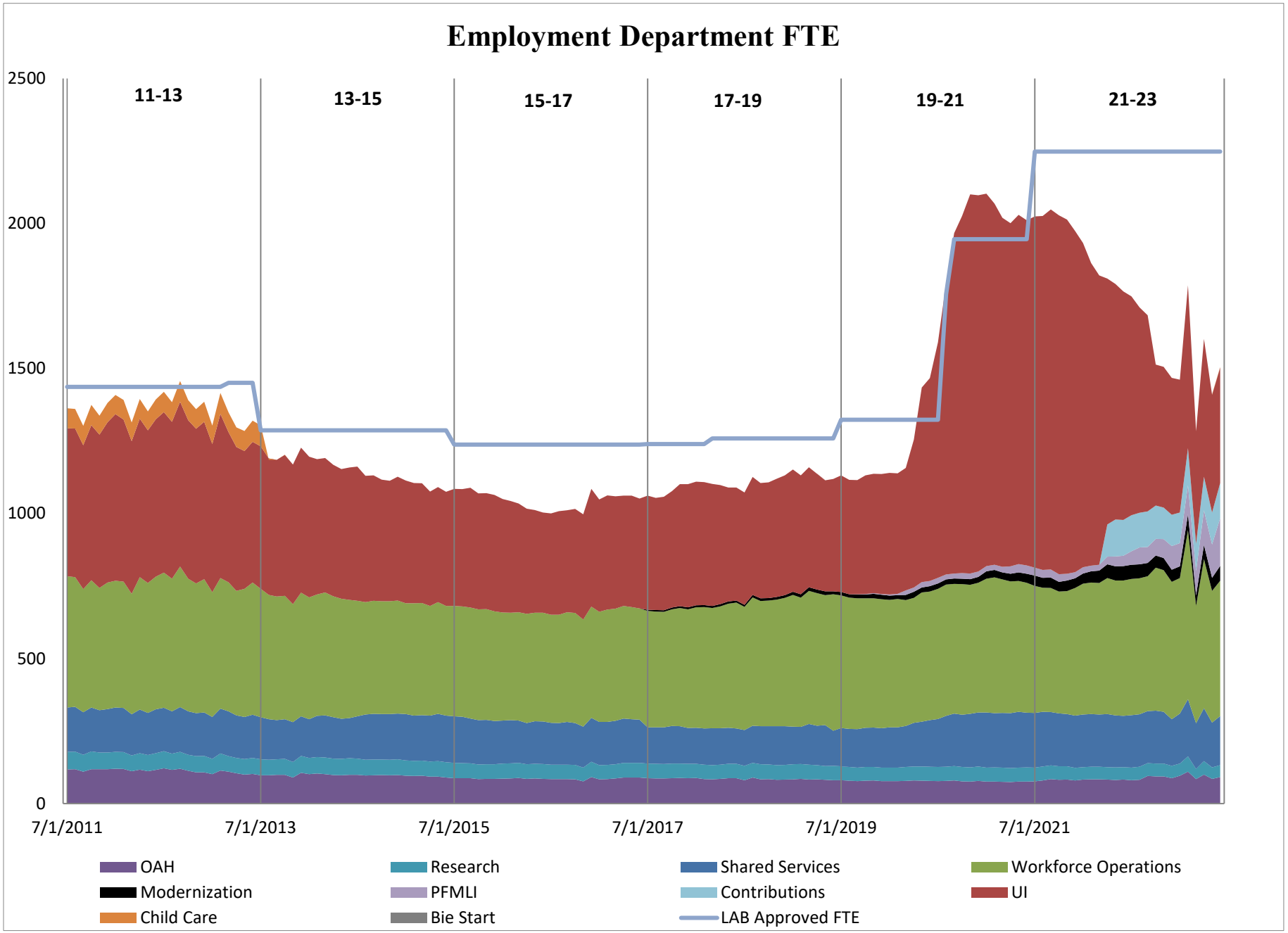
FTE 2023-25 Legislatively Adopted Budget



State of Oregon
Employment Department

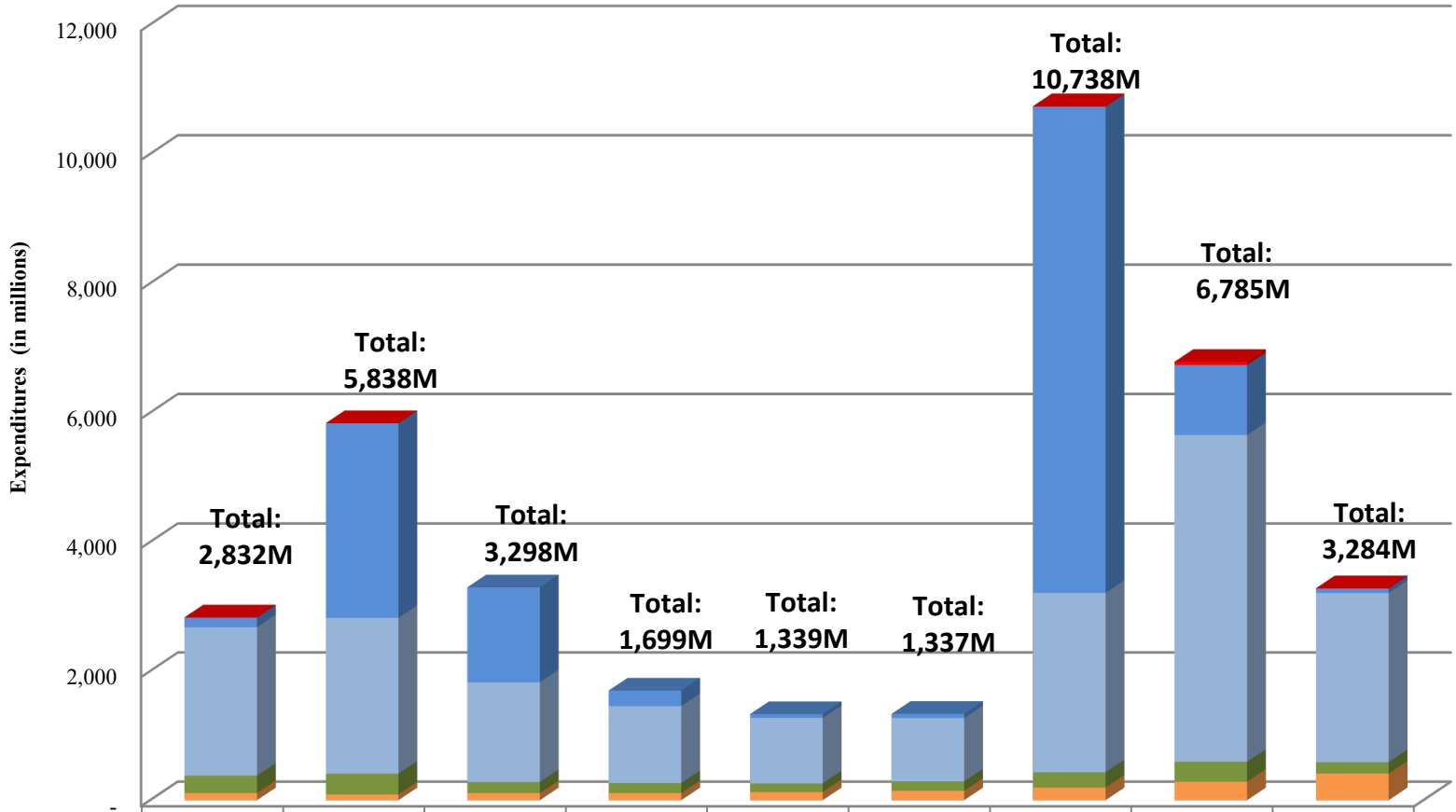
Program	2021-23 Legislatively Approved Budget	2023-25 Legislative Adopted Budget
Unemployment Insurance	1,149.61	406.15
Workforce Operations	554.36	568.00
Workforce and Economic Research	52.00	52.00
Contributions and Recovery	-	145.50
Office of Administrative Hearings	112.80	119.88
Modernization	78.00	78.00
Shared Services	207.37	193.63
Paid Leave Oregon	99.48	383.00
Total Agency FTE	**2,253.62**	**1,946.16**

State of Oregon
Employment Department



Expenditures by Fund Type

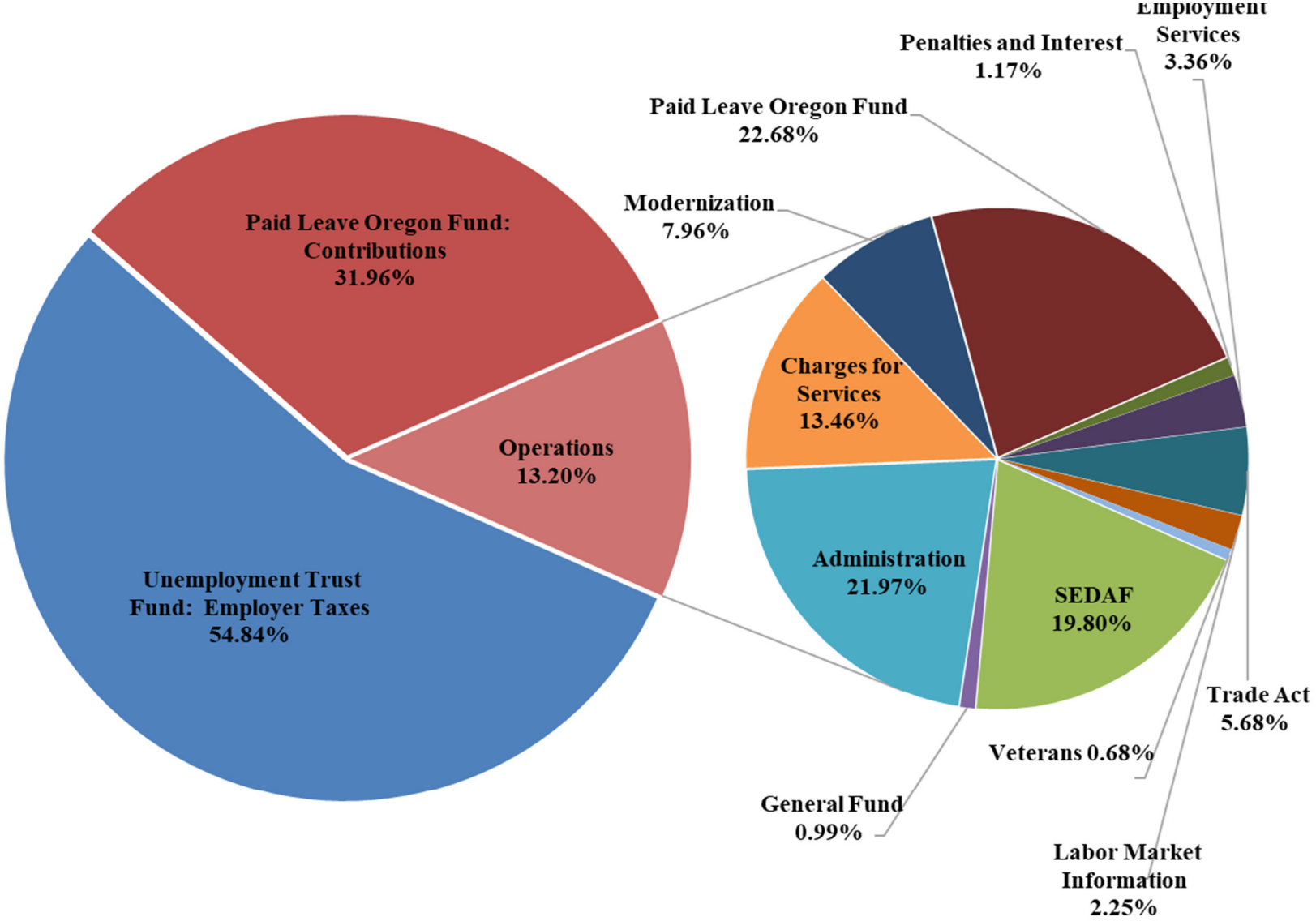
- *General Fund expenditures 2005-07 to 2009-11 represent Child Care Division*
- *General Fund expenditures 2015-17 represent the Oregon Talent Council*
- *General Fund expenditures for 2019-21 and 2021- 23 represent Paid Family and Medical Leave Insurance*



	2007-09 Actuals	2009-11 Actuals	2011-13 Actuals	2013-15 Actuals	2015-17 Actuals	2017-19 Actuals	2019-21 Actuals	2021-23 Legislatively Approved Budget	2023-25 Legislately Adopted Budget
General Fund	3.77	2.76	-	-	5.87	-	8.23	48.77	5.77
Federal Funds Non-Limited	148.66	3,009.97	1,471.75	241.84	60.48	65.27	7,519.12	1,081.18	69.31
Other Funds Non-Limited	2,299.14	2,415.09	1,544.71	1,191.96	1,012.70	980.22	2,779.42	5,058.85	2,620.82
Federal Funds	269.41	322.11	171.19	155.20	134.33	146.47	236.77	310.60	176.47
Other Funds	111.16	88.18	109.94	109.90	126.02	145.09	194.83	285.66	412.01

State of Oregon
Employment Department

Oregon Employment Department
Legislatively Adopted Budget 2023-25
Major Revenue Sources



State of Oregon
Employment Department

MISSION STATEMENT AND STATUTORY AUTHORITY

The mission of the Oregon Employment Department is to *Support Business and Promote Employment*.

Statutory Authority

Federal Statutes and Regulations

The federal laws and regulations governing the Employment Department's programs include: The Wagner-Peyser Act; the Workforce Innovation and Opportunity Act of 2014; the Social Security Act of 1935 (42 USC 501; 42 USC 504); the United States Code (Migrant Seasonal Farm Worker Monitor Advocate: Title 29 USC, Chapter 4B and 20 CFR Part 653 and 658; Veterans' Employment: Title 38 USC, Part III, Chapters 41 and 42; Trade Act: Title 19 USC, Chapter 12, Subchapter II, Part 2; Foreign Labor Certificate: Title 8 USC, Chapter 12; Work Opportunity Tax Credit: Title 26 USC, Sub. A, Chapter 1 (A) (IV) (f)); the Federal Unemployment Tax Act (Chapter 23, Internal Revenue Code); and the Code of Federal Regulations (Title 20, parts 1-1099).

Wagner-Peyser and Workforce Innovation and Opportunity Acts Reform

The Oregon Employment Department is part of the national workforce development system. In 1933, the Wagner-Peyser Act established the public workforce development system in the United States. A federal, state, and local partnership, the system provides support for the ever-evolving needs of employers and prepares our workforce for success. The Workforce Innovation and Opportunity Act (WIOA) was signed into law on July 22, 2014. WIOA is designed to strengthen and improve our nation's public workforce system and help get Americans, including youth and those with significant barriers to employment, into high-quality jobs and careers, and help employers hire and retain skilled workers.

Under WIOA, the Governor of each state is required to submit a single, coordinated plan to the U.S. departments of Labor and Education that outlines a four-year workforce development strategy for all core programs under the law. To assist the Governor in the development of the state plan, the Oregon Workforce and Talent Development Board developed a four-year strategic plan (also known as the Combined State Plan) to create the roadmap for the workforce system to capitalize on its strengths, identify and address obstacles, and promote continuous improvement of services through actionable recommendations and guidance. Workforce programs in Oregon covered in the Combined State Plan reside in the Bureau of Labor and Industries, Employment Department, Higher Education Coordinating Commission, Department of Human Services (Self-Sufficiency and Vocational Rehabilitation), and Oregon Commission for the Blind. Other workforce system partners include the Department of Education, Business Oregon, local workforce development boards, universities, community colleges, school districts, educational service districts, organized labor, local economic development organizations, community based organizations, and business and trade associations.

Oregon's Combined State Plan, most recently approved by the U.S. departments of Labor and Education in July 2020, identifies five key imperatives (goals) critical to successfully achieving the state's vision for the workforce development system:

Goal 1: Create a culture of equitable prosperity;
Goal 2: Increase understanding and utilization of the workforce system;
Goal 3: Identify and align strategic investments;

State of Oregon
Employment Department

Goal 4: Position Oregon as a national leader; and
Goal 5: Create a (workforce) Board culture that is resilient and adaptable, and flexible to a changing economy.

The Employment Department's strategic and business plans support the Combined State Plan.

State Statutes and Administrative Rules
The Employment Department and the Employment Appeals Board were established in chapter 657 of the Oregon Revised Statutes (ORS 657.005-657.990). The agency's Administrative Rules are in Oregon Administrative Rules chapter 471.

The Office of Administrative Hearings was established in chapter 183 of Oregon Revised Statutes (ORS 183.605-183.690). The Office of Administrative Hearings Administrative Rules are in Oregon Administrative Rules 137-003-0501 through 137-003-0700.

The Paid Leave Oregon program is codified in chapter 657B of the Oregon Revised Statutes (ORS 657B.005 – 657B.9210). Administrative Rules for Paid Leave Oregon are in ORS Chapter 471, Division 70. Initial adoption of administrative rules is to be completed by Sept. 1, 2022.

AGENCY STRATEGIC OR BUSINESS PLANS

Employment Department Strategic Plan

The agency finalized its 2019-25 strategic plan at the beginning of the 2019-21 biennium and it remains operative through the 2023-25 biennium. The agency took a comprehensive planning process approach to the 2019-25 Strategic Plan by inviting participation from employees, partners, stakeholders, and customers. Planning and analysis sessions were held with employees across the state, local service delivery and state agency partners, and representatives from oversight bodies – including the Governor's Office, Department of Administrative Services Chief Financial Office, Enterprise Information Services, and the Legislative Fiscal Office. The Employment Department also gathered input from our customers – job seekers and employers.

The 2019-25 Strategic Plan builds upon our vision of an Oregon where meaningful work enables the state's diverse people and businesses to realize their full potential, creating prosperity in every community.

The Employment Department carries out its mission to Support Business and Promote Employment by:

1. Supporting economic stability for Oregonians and communities during times of unemployment through the payment of unemployment benefits.
2. Serving businesses by recruiting and referring the best qualified applicants to jobs, and providing resources to diverse job seekers in support of their employment needs.
3. Developing and distributing quality workforce and economic information to promote informed decision-making.
4. Helping Oregon employers and workers maintain quality of life, economic stability, and peace of mind by providing accessible Paid Leave Oregon benefits

State of Oregon
Employment Department

The agency's shared administrative services – including communication, budgeting, accounting, procurement, facilities management, human resources, and information technology – support these Divisions and all of our internal programs.

The Employment Department has six key operating principles:

1. We are conscientious stewards of public resources.
2. We are accountable for our actions and we admit when we are wrong.
3. We are inclusive and transparent in our decision-making.
4. We seek out and form effective alliances to address community needs.
5. We promote a positive, safe, learning environment.
6. We work hard, and we are not afraid to laugh.

The agency uses these operating principles to meet the following goals:

1. Continually advance our partnerships and systems to provide innovative services to Oregon's diverse people and businesses.
2. Engage with communities across the state to maximize awareness and use of the public workforce resources.
3. Foster an inclusive and fair work environment where employees feel valued and supported in reaching their full potential.
4. Invite and retain talented, diverse people to help us exceed our customers' expectations.

Governor's Strategic Focus Areas

The Oregon Employment Department closely aligns with the Governor's strategic focus areas: *A Seamless System of Education and A Thriving Statewide Economy,* and the overarching goal of excellence in state government. Within the education and workforce focus areas, the agency supports the effort to provide multiple pathways to learning and careers, especially to underserved populations. The Employment Department coordinates with economic development agencies to support common regional priorities and align state resources to leverage investments in local communities to contribute to *A Thriving Statewide Economy*.

Through the delivery of services from over 40 locations throughout the state and from a central office in Salem, the agency will lead efforts to enhance performance measures for state and local workforce planning, strengthen and capitalize on existing relationships, and establish new partnerships to invest in Oregon's economy.

State of Oregon
Employment Department

AGENCY PROGRAMS

Unemployment Insurance

2023-25 **Legislatively Adopted Budget**		
Total Funds	$118,690240	100%
General Fund	$5,594,111	5%
Other Funds	$62,724,369	53%
Federal Funds	$50,371,760	42%
Positions	465	
FTE	406.15	

The Unemployment Insurance (UI) Division supports economic stability for Oregonians and Oregon communities through the payment of unemployment benefits and providing seamless services to Oregon employers as they file UI payroll reports and pay UI contributions. The UI Division administers the UI program to provide temporary, partial wage replacement for workers who are unemployed through no fault of their own. The purpose of the UI program is to provide income to unemployed workers; stabilize the economy in local communities with high unemployment and during economic downturns; facilitate reemployment through a focus on work search and employment services; and preserve a trained, local workforce for businesses during economic downturns. The Division collaborates with the U.S. Department of Labor (U.S. DOL) and other state agencies (including the Department of Consumer and Business Services, Department of Revenue, and other members of the Interagency Compliance Network) on matters related to employer and employee relationships.

The UI program is a federal-state partnership. The program pays UI benefits to workers who are unemployed through no fault of their own. The program collects payroll taxes from Oregon employers, which it deposits into the UI Trust Fund and uses to pay UI benefits. The UI program was responsible for administering several new federal programs created in response to the COVID-19 Pandemic, such as Pandemic Unemployment Assistance (PUA), Federal Pandemic Unemployment Compensation (FPUC), Pandemic Emergency Unemployment Compensation Program (PEUC), and Mixed Earners Unemployment Compensation (MEUC). The program was also responsible for administering the Federal Emergency Management Agency (FEMA) program for Lost Wages Assistance (LWA), which provided extra UI benefits for six specific weeks to eligible unemployed workers. The UI program's primary partners include U.S. DOL, which oversees state workforce agency UI programs; the agency's Workforce Operations Division, which helps people return to the workforce; and the agency's Workforce and Economic Research Division, for whom UI program data form the foundation for both economic and performance measures data and analysis. The UI program also collaborates with other state and local partners in the workforce system, and with other state agencies, on related enforcement of employment laws, combined processes for new businesses to register in Oregon, and combined processes for businesses to file payroll reports and taxes.

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In 2021, the Employment Department paid approximately $4.5 billion in UI benefits to more nearly 385,000 workers. In 2019, the last full year before the pandemic, the program paid about $525 million in benefits to 93,000 workers. Despite immense challenges in 2020 and 2021, the department paid over $10 billion in benefits, more than the previous ten years combined.

Workers file claims for regular unemployment benefits via the internet or the telephone. The Employment Department handled phone calls primarily through three physical locations integrated via technology into a virtual single contact center. This center processed about 974,000 calls in 2021, a drastic increase from the 371,000 calls in 2019. Expanded benefit programs initiated in 2020 also created mail and fax options for those benefits and expanded contact center presence. Now, most employees for this contact center work remotely as part of the same virtual single contact center.

The UI Division also collects UI payroll withholding taxes and deposits the funds in the UI Trust Fund. In 2021, the Division processed more than 8.6 million individual wage records and collected $1.1 billion in payroll taxes from more than 165,000 employers. Through a combined payroll reporting system, the UI Division processes employer quarterly payroll reports for the Employment Department, Department of Consumer and Business Services, and Department of Revenue.

Oregon's UI Trust Fund is designed to grow in good economic times and draw down during economic downturns, minimizing employer taxes during an economic recession. The federal government holds each state's UI Trust Fund for the specific purpose of that state paying UI benefits. During the Great Recession and again during the Pandemic recession, Oregon's UI Trust Fund remained solvent due to its statutory self-balancing tax structure. In 2022, the U.S. DOL continues to rate Oregon's UI Trust Fund as one of the healthiest in the nation.

The UI Division remains committed to excellence in state government through:

- Ensuring accurate UI payments in as timely a manner as possible
- Increasing efficiency and efficacy in UI programs through process improvements and better connections with those we serve
- Integrating UI data shared across the agency and with other parts of the workforce system
- Ensuring equitable access to the UI program and designing strategies to support communities that face barriers
- Supporting business process and technology improvements for UI programs, which enable a more modern, secure, and sustainable technology solution, while permitting easier access and self-service by the public.

The COVID-19 pandemic presented the UI program with the greatest adversity it has had to deal with in its history. The UI program, and OED as a whole, were responsible for providing critical services that helped keep the economy afloat for employers and workers. This, and the creation of many new benefit programs and changes to existing ones, put incredible strain on the UI Division's ability to serve those needing assistance. Federal UI administrative funding increases during a recession and decreases afterward. During the pandemic, all parts of the recession cycle were exaggerated – both in how quickly the changes came about and in their severity. Equally rapid has been the drop in revenue from the federal government. In 2023-25, OED will continue its ongoing efforts to improve efficiencies and increase productivity and accountability within the UI program. However, sharply declining and inadequate federal funding – and the lack of adequate federal funding to support the vast increase in work during the peak of the pandemic – make this a challenge.

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Employment Department

Workforce Operations

2023-25 **Legislatively Adopted Budget**		
Total Funds	$160,076,105	100%
Other Funds	$96,383,658	60%
Federal Funds	$63,692,447	40%
Positions	568	
FTE	568.00	

The Workforce Operations Division serves Oregon businesses by recruiting and referring the best-qualified applicants to jobs. It also provides resources to diverse job seekers in support of their employment needs. Through customizable services that solve challenges such as recruitment and training, Workforce Operations employees identify, screen, and refer job applicants to employers. Workforce Operations assists businesses in securing federal tax credits and offsetting training costs for hiring specific populations, such as persons receiving public assistance, people with disabilities, veterans, people leaving custody, and the long-term unemployed (longer than six months).

Prior the pandemic, Workforce Operations served approximately 10,000 employers and 300,000 job seekers annually. Due the atypical economic downturn that COVID-19 created, the number of employers and job seekers Workforce Operations served decreased to approximately 7,300 employers and 177,000 job seekers. Most Workforce Operations employees temporarily focused on helping Oregonians get sorely needed benefits when the impact of the pandemic suppressed the demand for reemployment and recruitment services. As the pandemic ends and Oregon's economy shifts further into recovery, Workforce Operations' services to employers and job-seeking customers continue to increase.

Through a collaborative, customer-centered service delivery model, Workforce Operations works with partner agencies and organizations to assess and improve the job-readiness of candidates. It also assists job seekers in obtaining employment by teaching them job-search skills and coaching them on job-search strategies, options, and expectations. Workforce Operations' partners include regional and local training providers (Workforce Innovation and Opportunity Act Title I), Oregon Workforce and Talent Development Board, and the local workforce development boards. Workforce Operations also partners with state government agencies, including the Department of Human Services' Self-Sufficiency and Vocational Rehabilitation programs; Office of Workforce Investments (an interagency partnership between the Higher Education Coordinating Commission and the Employment Department) and the Oregon Commission for the Blind. In addition, Workforce Operations partners closely with Oregon's 17 independent community colleges and local economic development organizations.

Workforce Operations continues to focus on a more streamlined and efficient workforce system, better business services, increased job placements, reduced unemployment, and job-seeker readiness. As envisioned by the federal Workforce Innovation and Opportunity Act (WIOA), our work aligns with *A Thriving Statewide Economy* and supports the overarching goal of excellence in state government. By coordinating with partners – and through the alignment of strategies and services – Workforce Operations will deliver services more effectively by reducing duplication of effort while supporting outcomes for the entire workforce development system. In conjunction with the local workforce development boards, Workforce Operations

will continue to develop statewide service standards for the 39 WorkSource Oregon centers, creating a level of consistency and expectations in service across the state. Whether working on career development facilitation, consultative business services, or any number of other services, Workforce Operations strives to enhance processes, tools, and services to strengthen economies in local communities.

Workforce Operations has aligned the objectives of WIOA with Oregon's strategic priorities in the following key areas:

- Reducing the cost of UI through a customer-centered service delivery model;
- Strengthening Oregon's economy through effective service to businesses by expanding customized services statewide and increasing business access to Federal tax credits and wage reimbursement for on-the-job training; and
- Providing employment services to targeted populations to assist them in obtaining and retaining work.

Workforce Operations manages several focused employment programs, including:

- **Work Opportunity Tax Credit**. Certifying Oregon businesses who hire job seekers with employment barriers to receive federal tax credits.
- **Reemployment Services and Eligibility Assessment program**. Assisting UI claimants to find employment more quickly.
- **Trade Act Assistance**. Providing training and support services to workers laid off by trade-impacted business.
- **Veterans' Employment Services**. Assisting U.S. veterans with priority job seeking and support services.
- **Foreign Labor Certification**. Assisting businesses requesting foreign labor visas, both agricultural and non-agricultural.
- **Migrant Seasonal Farm Worker**. Assisting migrant seasonal farm workers and employers.
- **Federal Bonding Program**. Providing fidelity bonds to job seekers that are otherwise "not bondable," primarily previously incarcerated ex-offenders.
- **Enhanced employment services for Able-Bodied Adults without Dependents**. Offering case management services to able-bodied adults without dependents who are currently receiving Supplemental Nutrition Assistance Program (SNAP) benefits. The Department of Human Services funds this program, which began in June 2017.

WorkSource Oregon and its community partners offer access to many supportive services, often from different organizations and funding sources. The available services may differ based on a customer's background and career ambitions. Due to the pandemic and recession, Workforce Operations shifted to a virtual service delivery model that will remains in some hybrid form, and will continue even after the pandemic.

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Employment Department

Workforce and Economic Research

2023-25 **Legislatively Adopted Budget**		
Total Funds	$17,273,039	100%
Other Funds	$8,390,673	49%
Federal Funds	$8,882,366	51%
Positions	52	
FTE	52.00	

The Workforce and Economic Research Division contributes to the department's vision and mission by providing reliable, accurate, and timely labor market information, along with objective analysis relating to and supporting the needs of Oregon's economy and workforce. We strive to provide high quality, objective, and timely information to make informed decisions and to be the foremost source of employment information in Oregon.

The Workforce and Economic Research Division collects, estimates, analyzes, publishes, and distributes economic and workforce information that helps stakeholders understand current and future economic conditions and workforce trends. It also provides the foundation for measuring and understanding whether Oregon is succeeding in its goals to achieve *A Thriving Statewide Economy.* Customers receive services from Workforce and Economic Research on a daily basis through email, phone, in-person, or through the QualityInfo.org website. During 2021, the website welcomed more than 710,000 visits. More than 3,900 customers have subscribed to email notifications, which totaled 773,000 links to articles and publications.

The Workforce and Economic Research Division is the steward of Oregon's public workforce development system's Performance Reporting Information System (PRISM). The multi-agency PRISM Steering Committee Performance collectively established performance measures in support of the Governor's overarching goal of excellence in state government and *A Thriving Statewide Economy*.

In support of the Governor's key focus on *A Thriving Statewide Economy,* the Workforce and Economic Research Division also has ongoing collaborative partnerships with state and local entities relating to education (K-12 through higher education), social services, and economic development. These relationships are integral to help inform program development and implementation and to measure program outcomes.

The Workforce and Economic Research Division provides information to:

- Federal, state, and local officials, and policymakers on economic conditions in Oregon – such as analyses of the impact of pandemic recession – and potential industrial and occupational impacts from cap and invest policies
- Oregon businesses on wages and benefits, population, and demographics
- Economic development organizations to assist in decisions regarding location, relocation, and expansion
- Students to aid in making education and career decisions
- Education planners and policymakers to assist in determining which classes to offer
- Workforce and training organizations so staff can better serve Oregon's unemployed and other job seekers

State of Oregon
Employment Department

Paid Leave Oregon

2023-25 **Legislatively Adopted Budget**		
Total Funds	$88,532,865	100%
Other Funds	$88,532,865	100%
Positions	383	
FTE	383.00	

The Paid Leave Oregon Division, previously referred to as the Paid Family and Medical Leave Insurance (PFMLI) Division, was created through House Bill 2005 (codified in ORS chapter 657B) in the 2019 legislative session. The program provides employees in the state of Oregon who are eligible for coverage with a portion of their wages while the employee is out on family, medical, or safe leave. Employees throughout the state of Oregon experience a variety of caregiving obligations and other situations that interfere with their ability to work. Oregon's Paid Leave Oregon program provides employees, and self-employed individuals and independent contractors who opt in, with compensated time off from work to:

- Care for and bond with a child during the first year of the child's birth or arrival through adoption or foster care
- Provide care for a family member who has a serious health condition
- Recover from their own serious health condition
- Take safe leave related to sexual assault, domestic violence, stalking, or harassment

The Paid Leave Oregon program also provides employers with the following:

- Small employer assistance grants for assistance while the eligible employee is on leave
- Waiver of payment for small employers of the Paid Leave Oregon contributions
- A safety net and reassurance for employers' employees

The department will continue the work started in 2019-21 to create, grow, and move toward implementing the Paid Leave Oregon program. In 2021, the Legislature updated the dates for implementation of the Paid Leave Oregon program in HB 3398. With statutory target dates of Jan. 1, 2023, for the collection of contributions into the Paid Leave Oregon Fund and September 2023 for the payment of benefits to eligible individuals and the payment of grants to eligible small businesses, the Department must continue, and increase the pace of, creating all aspects of the Paid Leave Oregon program. This includes the review of equivalent plans offered by employers or third-party insurers beginning in September of 2022, building and implementing the system for collection of wage reports and other information from employers, coordinating with the Department of Revenue and others on collecting contributions, and building the systems, infrastructure, and other items needed to begin paying benefits.

Key dates for implementation of Paid Leave Oregon include:

- Establishment of most rules for the Paid Leave Oregon program by Sept. 1, 2022
- Review of Employer Equivalent plans beginning September 2022

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Employment Department

- Collection of contributions beginning Jan. 1, 2023
- Worker benefits and employer assistance grants payable Sept. 3, 2023

State of Oregon
Employment Department

Modernization Program

2023-25 **Legislatively Adopted Budget**		
Total Funds	$69,096,014	100%
Other Funds	$68,854,014	99.6%
Federal Funds	$242,000	0.4%
Positions	78	
FTE	78.00	

The Employment Department is modernizing its core business and information technology systems to ensure the agency can continue to fulfill its mission to *Support Business and Promote Employment*. The agency will replace or establish computer systems supporting receipt of UI and Paid Leave Oregon contributions, payment of UI and Paid Leave Oregon benefits, and delivery of employment services. The agency strategically chose to focus initial efforts on the UI Modernization Project, and with the passage of House Bill 2005 (2019), the agency decided to add Paid Leave Oregon to the project to have a single system to serve Oregonians and Oregon businesses. In parallel with the active project for contributions and benefits, the agency is beginning the initial planning stages for the Workforce Modernization Project.

The multi-biennia effort to modernize requires a significant investment, both in technology and changing how we serve our customers. The Modernization Program is a pivotal strategic investment for the agency that meets critical business needs and aligns with broader statewide priorities and initiatives. Modernizing our core information technology systems and business processes is essential to ensure we can continue to provide services now and into the future, as our aging systems are increasingly difficult and costly to maintain and modify. The existing systems also impede our ability to adequately serve Oregon workers and businesses. This is particularly true for systems that support payment of UI benefits, the collection of UI contributions, and the recruitment and referral of qualified applicants to jobs.

The goals of the Modernization Program:

- **Enhance customer experience**. Deliver improved services, such as online self-service, automation, access to data, and integration with partners.
- **Transform business processes**. Leverage modern system capabilities to provide improvements and efficiencies in business processes, deliver new tools for our employees, and support more effective service delivery to our customers.
- **Improve data security**. Improve our ability to anticipate and respond to data security threats and manage access.
- **Modernize technology**. Replace the agency's aging computer systems that support UI taxes, payment of benefits, and delivery of employment services.
- **Provide expandable technology**. Deliver a system capable of supporting new programs and functionality needs.

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The Modernization Program will accomplish its goals through execution of multiple projects. New systems offer improved flexibility, supportability, and automation. New system capabilities also provide opportunities to evaluate, transform, and improve business processes. The Employment Department will strategically align internal business practices with core technology systems to focus the agency's resources in the most cost-effective way to meet the needs of our customers, Oregonians, and Oregon businesses. Additional information about the Modernization Program is located within the Special Reports section.

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Shared Services

2023-25 **Legislatively Adopted Budget**		
Total Funds	$68,202,092	100%
General Fund	$173,708	0.3%
Other Funds	$34,685,793	50.9%
Federal Funds	$33,342,591	48.8%
Positions	196	
FTE	193.63	

The Shared Services budget structure includes programs that provide strategic and operational support to all agency programs and includes Administrative Business Services, Human Resources, Information Technology Services, and Director's Office (which includes Legislative Affairs, Communications and Diversity, Equity, and Inclusion).

The program areas budgeted within Shared Services provide efficient and foundational administrative leadership, oversight, and support services to meet the business and operational needs of all programs administered by the Oregon Employment Department. By centralizing support functions and processes, the agency achieves economies of scale and ensures cost effective delivery of administrative functions during both robust and recessionary economic conditions. The shared services model supports excellence in state government by enabling the efficient and effective delivery of administrative services and enabling the Employment Department to focus on the delivery of core services to customers.

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Office of Administrative Hearings

2023-25 **Legislatively Adopted Budget**		
Total Funds	$39,740,818	100.00%
Other Funds	$39,740,818	100.00%
Positions	121	
FTE	119.88	

The Office of Administrative Hearings provides Oregonians and businesses an independent and impartial forum to dispute actions against them. The Office of Administrative Hearings holds contested case hearings (dispositions) referred by over 70 Oregon agencies, boards, and commissions. These hearings are constitutionally required to give Oregonians and businesses a chance to dispute actions taken by the state that may affect their individual interests.

Administrative law judges with the Office of Administrative Hearings conduct hearings and make decisions independently from the agencies that took the initiating action. Oregon's Attorney General writes the rules of procedure that apply to hearings conducted by the Office of Administrative Hearings and represents state agencies in contested case hearings. The Office of Administrative Hearings Oversight Committee – comprised of eight representatives appointed by the Governor, Senate President, Speaker of the House, and Oregon Attorney General – reviews Office of Administrative Hearings' work. The Office of Administrative Hearings Oversight Committee reviews the effectiveness, fairness, and efficiency of the Office of Administrative Hearings and makes recommendations to the Governor and the Legislative Assembly.

Although the Office of Administrative Hearings is established within the Employment Department, and the agency is responsible for providing administrative services to the Office of Administrative Hearings, the Chief Administrative Law Judge is appointed by the Governor and has independent statutory authority to manage the Office of Administrative Hearings.

During the 2021 fiscal year, the Office of Administrative Hearings received 29,946 hearing referrals from more than 50 different agencies, boards, commissions, and local governments. The Oregon Employment Department referred the largest number – 24,534 cases representing approximately 82% of all cases referred to the Office of Administrative Hearings. Approximately 60 different agencies, boards, commissions, and local governments referred the remaining cases.

Hearings are governed by the Administrative Procedures Act, the Oregon Attorney General's Model Rules for Contested Case Hearings, and by statutes and administrative rules applicable to specific state agencies. Agencies that refer cases for hearings are charged based on the 2021-23 Price List of Goods and Services published by the Department of Administrative Services, consistent with ORS 183.655. This enables the Office of Administrative Hearings to recover the cost of providing an administrative law judge, the cost of conducting the hearing, and all associated administrative costs.

The Office of Administrative Hearings supports the Governor's Strategic Focus Areas and overarching goal of excellence for Oregon state government by resolving disputes through the correct application of Oregon statues, rules, and law:

- **Healthy and Safe Communities.** The Office of Administrative Hearings supports this strategic focus area by providing due process hearings for Oregonians to dispute the denial or reduction of health care and other social service benefits by the Department of Human Services and the Oregon Health Authority. It does this through providing a system for adjudicating the denial or suspension of driving privileges by the Division of Driver and Motor Vehicle Services to protect against drivers who may pose a safety risk to themselves and to others. It also provides hearing services for health care regulatory agencies to ensure that health care providers meet basic standards of competence and professionalism.

- **A Seamless System of Education.** The Office of Administrative Hearings supports this strategic focus area by providing hearing services for the Office of Child Care to help ensure child care providers meet all required standards of safety and quality. It also provides resolution of Special Education disputes for parents, students, and school districts, and it conducts hearings for the Teacher Standards and Practices Commission aimed at ensuring Oregon teachers adhere to high standards of professional integrity.

- **A Thriving Statewide Economy.** The Office of Administrative Hearings supports this strategic focus area by resolving disputes between the Oregon Employment Department, individuals and businesses, and between individual Oregonians and professional licensing boards responsible for ensuring Oregon businesses and professionals are able to provide high-quality services to Oregonians.

- **Responsible Environmental Stewardship.** The Office of Administrative Hearings supports this strategic focus area by conducting hearings for agencies responsible for ensuring the health of Oregon's environment. This includes the Department of Environmental Quality, the Department of State Lands, the Department of Agriculture, the Department of Forestry, the Department of Fish and Wildlife, the Department of Parks and Recreation, and the Water Resources Department.

Environmental and Economic Factors

The Oregon Employment Department's revenue sources are primarily Federal and Other Funds. The agency manages its revenues with the understanding that uncertainties exist with each type of funding. In the 2023-25 biennium, additional uncertainties persist as a result of the COVID-19 pandemic and the economic recovery from it. The economic climate and the recent condensed business cycle will continue to impact Other Funds, including the Supplemental Employment Department Administrative Fund (SEDAF); Employment Department Special Administrative Funds (Penalties and Interest); and Fraud Control Funds. These revenues rely on employment taxes, collections of penalties from employers on delinquent taxes, and collections of benefit overpayments from claimants, respectively. Employment service contracts for the Department of Human Services (DHS) provide another source of Other Funds revenue through the Supplemental Nutrition Assistance Program (SNAP) Training and Employment Program (STEP) and Able-Bodied Adults without Dependents (ABAWD) programs. These contracts are dependent upon Federal approval and are subject to change based on the status of Federal legislation and the availability of waivers.

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The scale and speed of the pandemic recession has exacerbated the normal cycle of agency federal funding of decreasing federal funds for UI administration during economic recoveries. In most recessions, the federal government provided sufficient administrative funds to handle the workload, with federal funding then falling to inadequate levels into the recovery. During the COVID-19 recession, the federal government did not, at any time, fully pay the costs of UI administration. This underfunding means that rather than building up additional Other Fund reserves for use when federal funding levels fell, the agency further depleted those reserves during the recession. In 2023-25, the agency will continue its efforts to build Other Funds that can be used for operating capital. The inadequate federal funding levels put at risk the department's ability to provide the level of service Oregon workers, businesses, and communities need and deserve.

The department's four core operational programs (**UI, Workforce Operations, Paid Leave Oregon, and Workforce and Economic Research)** provide key services and support to the broader social safety net. **UI** is a vital component of the workforce system that supports economic stability for Oregonians and communities during times of unemployment. The payment of unemployment benefits during challenging economic times stabilizes families, supports the local businesses in their communities they frequent, and maintains a competitive and skilled workforce to propel the next economic expansion or survive an economic contraction. The program has been pivotal for wage replacement and economic stabilization, as measures in Oregon to limit the spread of COVID-19 have led to a sharp increase in the number of workers applying for UI, starting in mid-March 2020.

As of June 2022, Oregon paid out over $12.2 billion to 685,000 Oregonians since the onset of the COVID-19 pandemic – helping them pay bills and put food on the table to get them through desperate times. **Paid Leave Oregon** goes broader than unemployment benefits by providing paid leave during life's important moments, whether it is the birth or adoption of a child, yours or a loved one's serious illness, or if you have experienced domestic violence, sexual assault, or harassment. This program for all Oregon employers and employees will provide easily accessible benefits that help our state, and each of us, maintain quality of life, economic stability, and peace of mind. **Workforce Operations** is a core component of the labor exchange that serves businesses by recruiting and referring the best-qualified applicants to jobs, and it provides resources to diverse job seekers in support of their career and employment needs. Lastly, **Workforce and Economic Research** provides accurate, reliable, and timely information about Oregon's state and local labor markets through QualityInfo.org. The goal is to provide quality information that helps customers make informed choices.

Current Economic Situation

The pandemic caused a workforce and economic crisis. During the recovery, Employment Department programs take on significant value and importance – requiring our workforce and education partners, and the broader social safety net, to work collaboratively during these challenging times. Historically, we have experienced business cycles averaging around five years in length, even longer in the past two decades. The most recent business cycle has been deep, complex, and severely condensed during this pandemic recession and recovery. Never before has the alignment and collective services of the department's four programs, and our workforce partners, been so important to the economic well-being of our businesses and workforce.



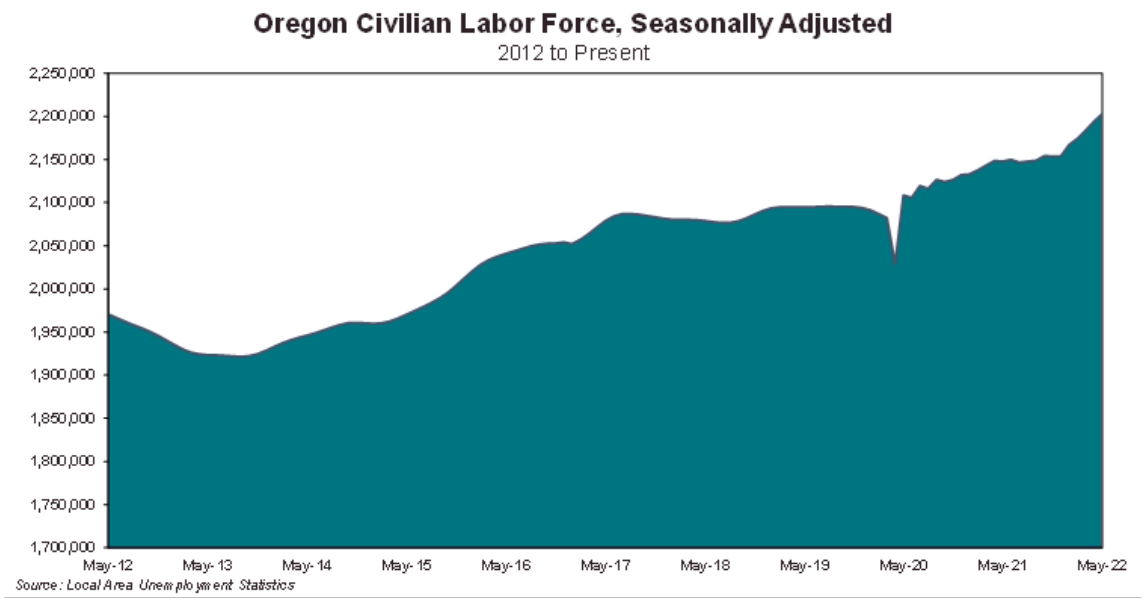
Impact of the Condensed Business Cycle

Twenty-seven months into the recovery, from losing 14.3% of its jobs in only two months, Oregon rebounded. It has now recovered 90% of the 282,000 jobs lost as of May 2022. During the same 27-month time frame during the Great Recession, the claims peak load was only then reaching its peak – shedding 8.5% of jobs, not nearly the 14.3% of jobs lost in only two months during the pandemic recession. This condensed business cycle, transitioning from ***peak-to-trough-to-peak*** in around two and a half years verses more than six years, puts significant stress on the department's systems and networks. The rapid and deep fluctuation in the business cycle has also placed a premium on the services the department – and our workforce partners – provides to Oregonians.

As Oregon's jobs recovery continues on its path toward pre-pandemic levels, estimated to occur in the fall of 2022, Oregon's labor force continues to grow to all-time highs. For the jobs recovery to fully flourish again and maintain its growth trajectory, the tight labor market will also require consistent growth – adding even more workers and job seekers to the labor force.

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Disparate Impacts



In many economic contractions, our most vulnerable populations are more adversely impacted as compared to the general population. Likewise, as compared to the rest of the workforce, they also tend to have fewer opportunities to participate in economic benefits as the economy recovers and grows.

In fact, in the last economic contraction in 2008, the unemployment rate approached or hit 20% for Black and Indigenous workers in the wake of the Great Recession. Likewise, the rate topped 20% for Oregon workers ages 16 to 24.

This pandemic recession was similar in some aspects and different in others. We still have much to learn about the ultimate impacts as the recovery continues and the economy transitions rapidly into the next business cycle. What we do know is the peak-to-trough downturn in the pandemic recession was again particularly hard on our most vulnerable populations and marginalized communities. We know job losses in the pandemic recession affected lower-wage workers the most, due to the disproportionate losses in leisure and hospitality. We also experienced widespread losses of lower-wage jobs across the economy.

During the pandemic, we saw evidence of similar disparate impacts to these workers in Oregon's unemployment claims for benefit payments, which served as a safety net to displaced workers and business owners under public health restrictions. Shares of women and younger workers (ages 16 to 24) with regular UI claims rose during the pandemic. Women and Black or African American workers had higher shares of Pandemic Unemployment Assistance claims relative to their share of the labor force. Conversely, data revealed Hispanic or Latino workers' shares of claims ***did not*** rise, despite being overrepresented in leisure and hospitality. This is potentially due to working in essential positions, language barriers, and lack of access to department services for other reasons.

Another unique characteristic of the pandemic recovery was the early onset of significant wage increases for the lowest earners in the workforce, as compared to higher earners, as the economy opened and workers returned to work. However, rising inflation quickly muted those increases by at a 40-year high. Even as the economy recovers, unemployment rates remain consistently higher for young workers and workers with less educational attainment, as those industries are recovering at a slower rate. These same workers tend to earn less, on average.

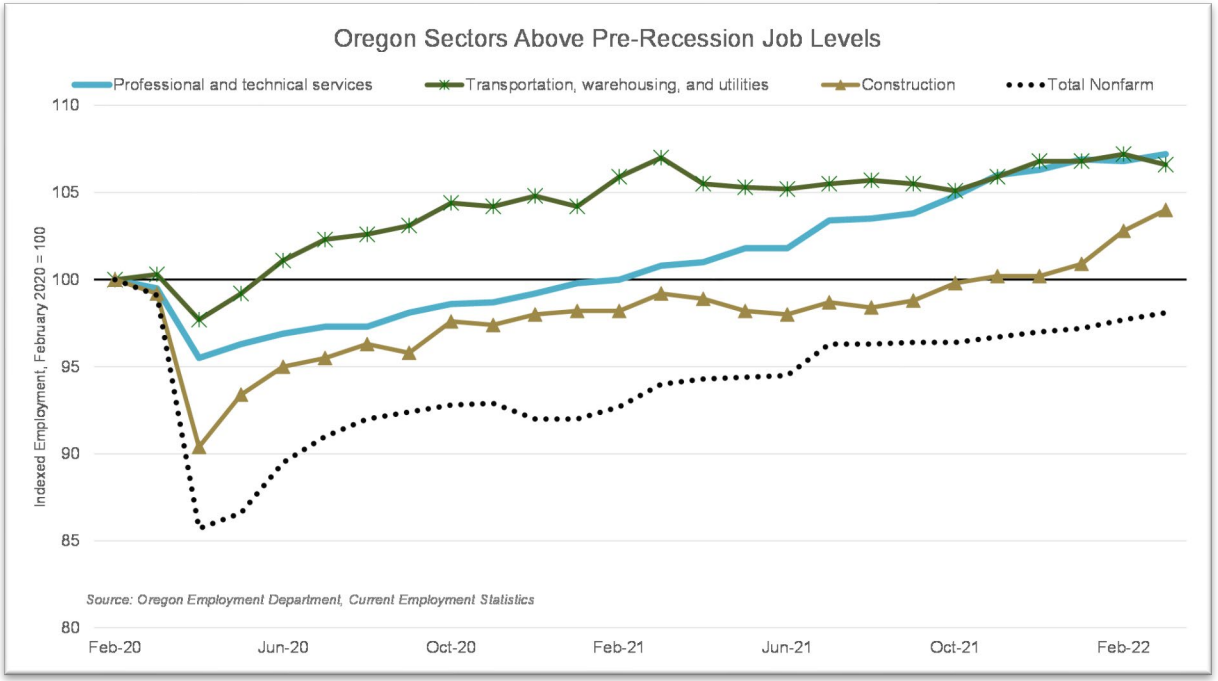
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As Oregon's economy fully reopens in 2022, the workers disparately impacted due to pandemic-related job losses also are more likely to need the assistance getting back to – and feeling safe on – the job. The Employment Department is uniquely positioned with its suite of unemployment benefits, job-seeking assistance, paid leave, and labor market information. These services are targeted and ideal for assisting customers impacted most.

The COVID-19 pandemic and the deep and condensed business cycle, resulting in a record number of claims to a record speed of recovery, has furthered the importance of the Oregon Employment Department's pursuit of its vision for **"An Oregon where meaningful work enables the state's diverse people and businesses to realize their full potential, creating prosperity in every community."**

Economic Recovery

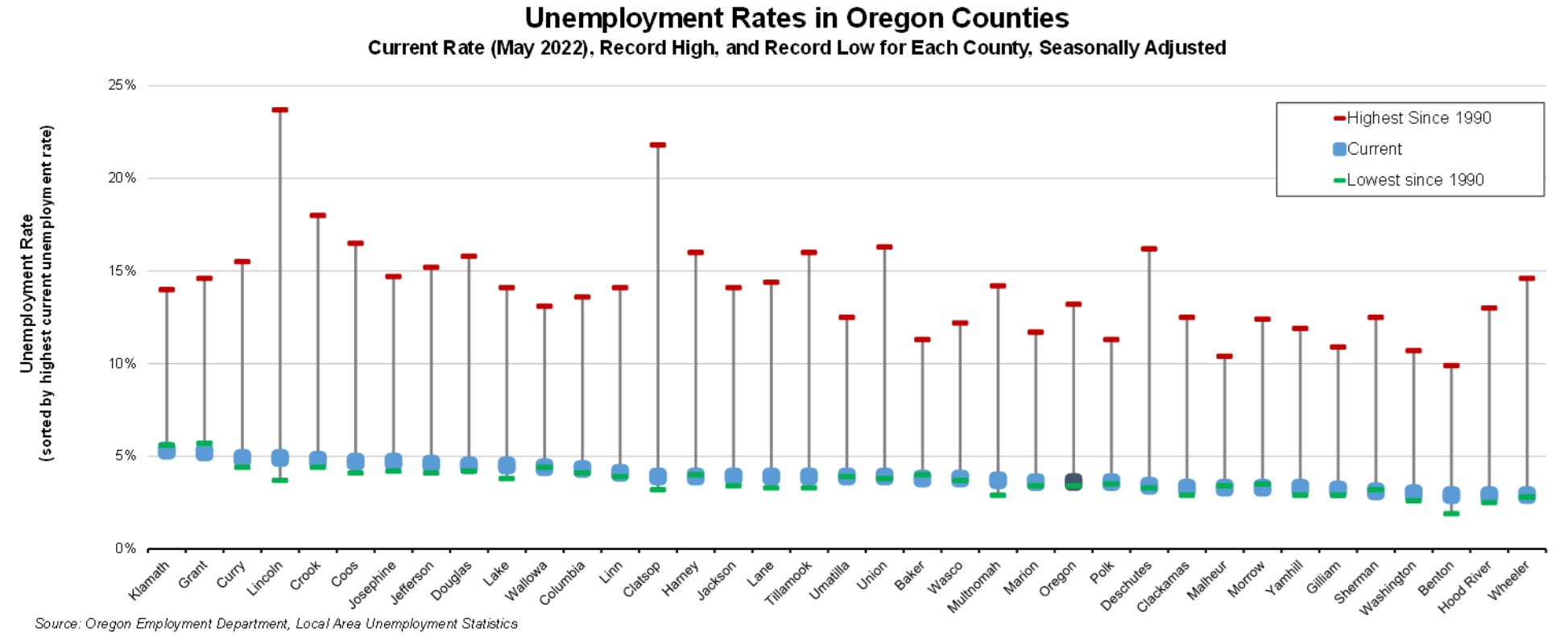
The economic recovery that began in May 2020 has occurred in most sectors of Oregon's economy, with some industries faring better than others. Transportation, warehousing, and utilities was the first sector to make a comeback in only four months of the recovery. Professional and technical services recovered 11 months later, and construction followed 21 months into the crisis – as indicated in the chart on the right. The performance of these industries has a lot to do with the structural changes already taking place before the crisis. The pandemic catalyzed many of these shifts for how we do business and consume services. Some trends may return, while other will persist, as we progress to a full recovery. Remote workers, apps to order food and other services, and a shift from bricks and mortar to point-and-click services, are just a few changes that will spur innovation during the next several years.



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Unemployment

Oregon's unemployment rate hovered at record lows for more than three years, but that came to an abrupt end with stay-at-home orders issued to protect public health in the COVID-19 crisis. Oregon's unemployment rate immediately climbed to 13.3% in April 2020, up from 3.5% the previous month. In the same month, the nation's rate rose to 14.7%, an all-time high. Record initial claims for UI since mid-March 2020 significantly surpass any historical event in rapidity and severity.



Unemployment rates tend to be higher in Oregon's rural counties. Both rural and metro areas shared in the record low-unemployment rates in 2018 and 2019. All areas have also shared in the pain of layoffs and reduced hours related to public health response to the COVID-19 pandemic. April 2020 unemployment rates for counties also showed record highs and record over-the-month increases in local unemployment rates. Nearly every county in Oregon experienced all-time record unemployment during the pandemic, and yet nearly all of these same counties are at or near their record low-unemployment rate in May 2022, indicated in the chart above.

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Migration Historically Drove Oregon's Population and Workforce Growth

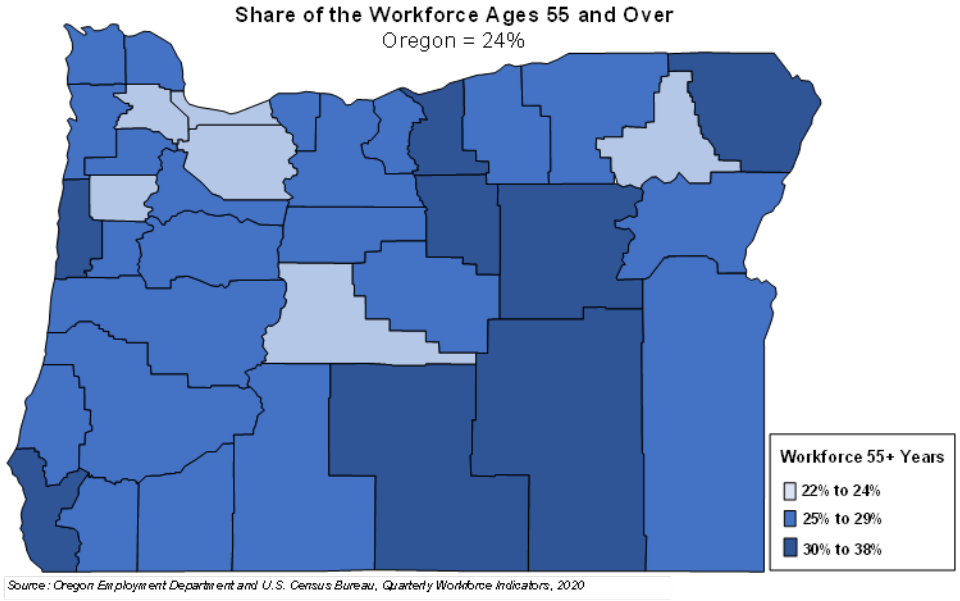
Far more people move to Oregon than move out of Oregon when the economy is expanding. In 2021, Oregon's population grew by 22,800 people. However, preliminary figures suggest Oregon's natural increase has declined for the first time in many decades, with more deaths occurring than births. A characteristic directly related to Oregon's aging population is the median age. At 40 years, Oregon has the second highest median age west of the Mississippi River.

Net migration was the sole contributor to growth, adding 25,000 to the state's population last year. Yet, there was a net natural decline (more deaths than births) of -2,200. Overall, the population growth rate has slowed in the last couple of years in tandem with slowing job growth.While population and job growth slowed abruptly in 2020 with the onset of the COVID-19 pandemic, there are reasons to believe long-term in-migration trends will resume at a moderate pace when the crisis eases.

Economic Landscape of Rural Oregon

Rural areas face all the same workforce issues, but often at alarming levels compared with Oregon as a whole. The population and workforce in rural counties includes higher concentrations of people over the age of 55, and as a result, labor force participation tends to be lower. Traditionally, fewer jobs and less diversified economies persist in rural areas than in urban areas, which creates obstacles and challenges for the pandemic recovery. Rural counties' job base grew just 5% between 2001 and 2021, while urban counties gained 20%. This led to higher unemployment rates in rural areas.

Initial layoffs related to the COVID-19 crisis severely affected rural counties that rely heavily on tourism, especially along the Coast and in Central Oregon. Structural economic changes, especially in logging and wood product manufacturing, have permanently changed the labor market and economic landscapes in many rural economies.



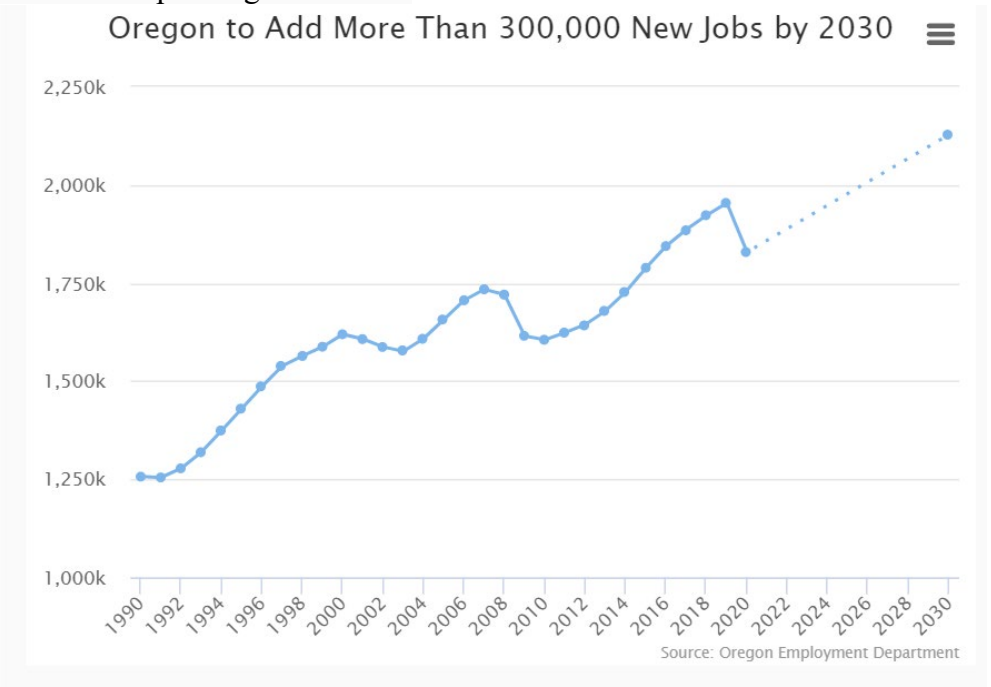
Aging Workers and Looming Retirements

As Oregon's population ages, so does its workforce. Oregon has a high share of workers ages 55 and over, and they account for nearly one quarter of the state's workforce. The oldest members of the baby boom generation have reached the full retirement age of 66, the earliest age at which they can receive full retirement benefits from Social Security.

They will probably want to retire as soon as their household budgets allow them to do so. Those retirees will create a need and opportunities for younger workers, but they will also take valuable knowledge and skills with them.

There are around 437,000 Oregon workers, aged 55 and older, who will likely reach retirement age sometime in the next 10 years. Although we expect job growth to slow over the next decade, we also expect an influx of job openings when workers permanently leave their occupations – mostly due to retirements. Employers will need to find suitable replacements for their older workers as they retire. The challenge is for employers to find individuals with the right combination of experience and skills. Oregon is likely to add over 300,000 jobs by 2030 across all major sectors of the economy. Private payrolls are expected to grow by 284,000 (18%), while government employment will increase by 26,000 (9%), and self-employment will grow by 8,000 (7%). We expect nine out of 10 total job openings will result from the need to replace workers who retire, leave the labor force for other reasons, or make a major occupational change – with the remaining openings due to new or expanding businesses.

As the economy rapidly recovers, the department's programs and services work collaboratively to assist job seekers' return to work. This includes helping job seekers return to their previous occupation, transition into something related, or enter a new field. The programs and services serve businesses by recruiting and referring the best-qualified applicants to jobs. They also provide resources to diverse job seekers to help support their career and employment needs.



The Oregon Employment Department projects that almost one-third of Oregon's job openings through 2030 ***will require*** workers with postsecondary training, college, or advanced degrees. Oregon's high schools award over 37,000 diplomas, and the postsecondary education and training system awards over 60,000 degrees and certificates every year. On the surface, it looks like there are enough graduates to meet the demands of employers. However, simply having the right number of degrees does not mean enough people have the "right" degrees aligned with employer's needs. Even workers with demanded degrees or technical training may not have the "soft skills" employers prefer, such as work ethic and time-management abilities. Not having the right training or soft skills makes it more difficult for job seekers to land meaningful employment. Workforce-related training tailored toward the actual needs of businesses helps minimize the gap between the skills and training sought by employers and those held by job seekers.

The department provides the necessary workforce and economic data for business, labor, education and training providers, as well as other partners in the workforce network. When customers and stakeholders have quality and timely information, they can better navigate choppy business cycles, seasonal changes, and a variety of economic contractions. This includes disruptions, recessions, and even life-altering crises like the one we are working through today.

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The COVID-19 pandemic has emphasized the importance of the Oregon Employment Department's vision to create **"An Oregon where meaningful work enables the state's diverse people and businesses to realize their full potential, creating prosperity in every community."** The compressed business cycle further highlights the importance of our work, as our record number of claims captures our speed of recovery and its uneven impact on Oregonians.

As the moving parts in our complex workforce system inevitably face many more uncertainties going forward, these core department programs (**UI**, **Paid Leave Oregon**, **Workforce Operations**, and **Labor Market Information)** collectively make up an indispensable component of Oregon's wider social safety net to assist all Oregonians through the rapidly changing economic cycle. The economic well-being of our state and workforce depend on it.

INITIATIVES AND ACCOMPLISHMENTS

The agency had many accomplishments during the 2021-23 biennium:

- **Rapid and Historical Changes**
  The department worked through the most challenging chapter of our history by launching multiple new federal programs, modifying several regular programs, updating processes, and implementing temporary rules – and then enacting permanent rules – to better support the citizens of Oregon. We based all these changes on the lessons we learned during the pandemic. We reacted to the rapid and historical changes to meet shifting needs by redirecting employees to where we most needed them. We hired record numbers of staff and doubled the size of the agency. Then, we scaled staff back down without layoffs, as required by the workload and rapidly declining federal funding. We did all this while consistently making adjustments to better serve the public.

  We increased access for Limited English Proficiency (LEP) customers by standing up a new UI website and translating most of our UI benefit information into 15 languages, other than English. We collaborated with a local workforce board to stand up a LEP hotline, contracted with OHA to provide assistance with claim filing for those facing barriers to access, and greatly increased outreach to LEP communities by creating videos, radio spots, and webinars in non-English languages to support claimants through the pandemic. The department continued to focus on and improve services to underserved communities, using funding from multiple federal grants to improve equitable access to benefits. This allowed us to continue and expand our existing efforts to engage communities.

- **An Improved UI program**
  Amid the pandemic crisis, the UI program learned innumerable lessons and is almost unrecognizable compared to what it was in February 2020. It is more adaptable, more nimble, more responsive, and more empathetic to its customers and stakeholders. Though fully digesting the lessons of the pandemic will take years, the on-the-fly reforms we undertook already will better situate the Division to deal with crises in the future.

Above all, the UI Division is committed to meeting the needs of Oregonians if and when a similar or even worse crisis than the pandemic occurs.

- **UI Distributed Record Number of Benefits**
  The COVID-19 pandemic presented the UI program with the greatest adversity it has ever faced in its history. The UI program, and OED as a whole, were responsible for providing critical services that helped keep the economy afloat for employers and workers. Despite the adversity, the UI program was able to distribute more than $10 billion in benefits in under a year, which is more than a decade's worth of benefits compared to recent economic cycles. This helped keep thousands of Oregonians out of financial ruin while institutions across the world attempted to deal with the pandemic.

- **Workforce Operations Virtual Services Delivery**
  In response to the COVID-19 emergency, the SNAP program initiated two projects to support low-income Oregonians. First, the program implemented a virtual service delivery option for participants. This allowed participants to continue pursuing their training and employment goals when WorkSource offices closed to in-person appointments. Second, the SNAP program initiated a "digital inclusion" policy that provides or maintains internet access to participants. This allows them to participate in training, job search, and other employment-focused activities.

- **COVID-19 Data Analysis**
  The Workforce and Economic Research Unit collaborated closely with the UI Division throughout the pandemic to conduct in-depth COVID-19-related analyses. Merging UI data with labor market information provided quality and timely workforce and economic data for job seekers, claimants, educators, businesses and a host of other customers and stakeholders who sought to make informed decisions during the COVID-19 pandemic.

- **Oregon Workshare**
  The Oregon WorkShare program not only kept more workers employed, it allowed many Oregon employers to bring their workers back to full time employment. They did this without having to recruit for as many new employees in a tight labor market during the pandemic, when there were temporary federal reimbursements. At one point during the pandemic, Oregon's program expanded to become the second largest program of its type in the nation – covering as many as 1,700 employers and over 67,000 Oregon workers. It brought in about $220 million in additional federal money for Oregon.

- **Healthy UI Trust Fund**
  Oregon's counter-cyclical, self-balancing tax system has resulted in one of the healthiest UI trust funds in the nation, providing a strong safety net for Oregon workers and minimizing long-term costs to Oregon employers. It is in one of the best positions of any state to support the public in response to the COVID-19 health crisis and the resulting economic fallout. Throughout 2021, the U.S. DOL ranked Oregon at the top in the nation in terms of the ability to pay benefits and remain solvent. The resilience of Oregon's UI Trust Fund was demonstrated during the pandemic recession, as it remained solvent and healthy enough to implement HB 3389 (2021), a bipartisan bill providing billions in tax relief to employers affected by pandemic unemployment.

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As of July 2022, Oregon's trust fund balance was $4.9 billion, with about $19 million in quarterly interest earnings. Oregon has maintained benefit levels while reducing employer tax rates over the past seven years, even while many other states have needed to raise taxes and reduce benefits. Many states have also had to borrow money or use one-time pandemic relief funds to maintain trust fund solvency. As of July 2022, 12 other states had applied for and been approved for federal UI Title XII advances (UI loans), with eight states having outstanding federal loan balances totaling more than $29.97 billion. States that borrow funds pass the interest costs on to employers, whereas Oregon has earned interest on its UI Trust Fund, reducing the amount employers must pay.

The solvency of the trust fund will increase the likelihood of a lower statewide UI tax schedule and individual employer tax rates in future years. We expect the balance to increase as employer contributions exceed UI benefit payments, partly because the UI average weekly benefit amount has had lower inflation than the taxable wage base. We expect the balance to increase more rapidly, mainly due to wage and salary inflation, growth in subject employment, and growth in taxable payroll. The planned accumulation of pre-recession reserves is necessary to maintain solvency of the UI Trust Fund while avoiding borrowing and supplementation with other sources.

- **Paid Leave Oregon Progress**
  In the 2021-23 biennium, Paid Leave Oregon focused on the initial work to create, grow, and implement the program. We have worked to meet the statutory target of January 2023 to collect contributions into the Paid Leave Oregon fund and to begin paying benefits and small business grants in September 2023.

- **Paid Leave Oregon Administrative Rules**
  As of July 2022, the Paid Leave Oregon program has drafted over 100 administrative rules that provide additional guidance for employees, employers, self-employed individuals, tribal governments, and small businesses. The rules further explain Paid Leave Oregon contributions, benefits, small business assistance grants, and equivalent plans. The Paid Leave Oregon program has 44 permanent administrative rules and 66 draft administrative rules that are in the process of receiving public comment. The pubic rulemaking process has been highly attended with about 900 individuals attending seven public hearings thus far. Those public rulemaking hearings followed significant earlier work with interested parties that helped inform the initial draft rules.

- **Community Engagement Sessions for Paid Leave Oregon**
  We conducted community engagement sessions related to Paid Leave Oregon in April and May 2022 as part of the budget development processes. The sessions provided a great opportunity for OED and the Paid Leave Oregon program to build connections with more communities and community leaders and focus on racial equity in this new program. This, in turn, will help us lay a foundation upon which the agency can continue to work and be truly inviting and inclusive in how we engage communities. We hosted 14 sessions – averaging 81 participants per session – from businesses, associations, and individuals. We provided translations during each session in Spanish, American Sign Language (ASL), and additional languages, as requested. To create greater accessibility, we also translated the presentation and other materials into Spanish.

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- **Modernization Progress**
  During the 2021-23 biennium, the primary focus of the Modernization Program was working with the solution vendor on the delivery and implementation of the UI and Paid Leave Oregon contributions system functionality. Then, the vendor would transition to the implementation of the UI and Paid Leave Oregon benefits functionality. We scheduled Paid Leave Oregon benefits to go live in September 2023, with UI benefits to follow in March 2024.

Proposed Legislation

The agency has four legislative concepts proposed for the 2023 session:

- LC 47100-001 proposes legislation that makes modest changes to the Work Share program, expanding the program's ability to better meet Oregonian's contemporary needs. This legislative concept proposes giving employers more flexibility in how they schedule their employees while workers remain in the Work Share program. Additionally, the legislative concept would remove the requirement for continuous employment prior to being in Work Share, giving additional flexibility and to allow more participation in this vital program.
- LC 47100-002 proposes to amend five Oregon Revised Statutes (ORS) related to data sharing with the Department of Revenue (DOR) and the Department of Corrections or county correctional facilities.
- LC 47100-003 would amend six ORS related to technical corrections for the Paid Leave Oregon program:
  - ORS chapter 657B.150 to remove the word "eligible" so all employees contribute to the Paid Leave Oregon program on the first $1 of wages earned.
  - ORS chapter 657B.210 to remove the prohibition on an employee with simultaneous coverage under more than one equivalent plan or additional coverage under the state plan from receiving more than 100% of the eligible employee's average weekly wage.
  - ORS chapter 657B.420 to allow the director to establish a method to resolve equivalent plan disputes between an employer and employee by using the Office of Administrative Hearings.
  - ORS 183.471 by adding ORS chapter 657B.010 to align the Paid Leave Oregon final orders with others issued by the Employment Department to not require online reporting of final orders since they contain sensitive information.
  - ORS chapter 657B.400 to allow opportunities for information sharing while still maintaining confidentiality around information provided for Paid Leave Oregon benefits.
  - ORS chapter 657B.090 to remove the requirement that leave claimed in nonconsecutive periods accrue to at least the minimum weekly benefit amount before any benefits are paid.
- LC 47100-004 would create or amend seven ORS related to Paid Leave Oregon overpayments and penalties. ORS chapter 657B as originally enacted largely mirrored similar statutes in ORS chapter 657 regarding UI overpayments. Since then, UI overpayments have had some significant legislative changes, largely permitting more flexibility with when some overpayments can be waived and more flexibility around how they are collected. This LC seeks to align Paid Leave Oregon collection processes with those changes made to the UI program. The LC also creates a new ORS to establish penalties for employers with an equivalent plan that have been found to have violated the requirements in ORS chapter 657B.

State of Oregon
Employment Department

CRITERIA FOR 2023-25 BUDGET DEVELOPMENT

The Employment Department's 2023-25 budget supports the mission of the agency and priorities of our key stakeholders, including the Governor and the Oregon Workforce and Talent Development Board.

The federal government authorizes most of the agency's programs. Funding primarily comes from the United States Congress and Oregon employers. The agency closely monitors the federal budget development process, specifically U.S. Department of Labor program budgets, to project federal revenues. The agency estimates Other Funds revenues based on history, Department of Administrative Services Office of Economic Analysis statewide revenue forecast variables, and the agency's economic and employment predictions. Oregon Revised Statute authorizes the Paid Leave Oregon program; the initial planning phase uses General Fund monies authorized by the Oregon Legislature (2019). The General Fund loan is scheduled to be paid back, without interest, to the state of Oregon in June 2023 prior to the 2023-25 biennium. Statute authorizes the collection of payroll contributions from employers and employees beginning in January 2023. Program benefits and small business grants (beginning in September 2023), and administrative costs will be paid from these contributions (Other Funds).

The agency's current fiscal position is volatile, and with some revenue reduction savings, is able to support current service levels. Remaining pandemic work, maintaining and even increasing service levels to meet the needs of the public – including investigating potential fraud claims – provides additional pressure on existing funding sources. OED has a substantial amount of work to do on pandemic-related claims in fraud investigations and a few other areas. OED also needs to continue making operational and organizational improvements to rebuild and strengthen the agency after the stresses of the pandemic and the opportunities those revealed. Additional funding is required to complete this work, due to decreasing federal revenues. The OED Governor's budget includes an investment from an increase to the SEDAF diversion rate to help maintain and increase service levels.

STATE-OWNED BUILDINGS AND INFRASTRUCTURE

The Oregon Employment Department operates in more than 40 locations throughout the state, including a central office in Salem. The agency co-locates with many workforce partners to serve our customers.

Oregonians are our customers and their needs drive our facility needs. Oregonians need the agency to increase processing unemployment claims, promote employment, and modernize our systems in a changing environment. Since 2020 and the beginning of the pandemic response, the department increasingly changed to a working-from-home environment for the safety of its workforce during a pandemic. The department continues to evaluate using a hybrid environment into the future. In response, the agency will analyze when it is best to buy, sell, lease, invest in deferred maintenance, or to make capital improvements. Selling agency-owned capital assets may have some federal restrictions on the distribution of sale proceeds, due to the use of federal funds.

The current replacement value of buildings and infrastructure owned by the Employment Department is $23.4 million. The agency has included over $9 million of deferred maintenance in the 2023-25 Other Funds budget. This complies with the minimum 2% requirement in Senate Bill 1067 (2017) section 9(2).

State of Oregon
Employment Department

MAJOR INFORMATION TECHNOLOGY PROJECTS AND INITIATIVES

The Oregon Employment Department has two policy packages related to major information technology projects: Package 101 – Modernize UI Business Services and Technology Infrastructure, and Package 102 – Modernize Workforce Operations Business Services and Technology Infrastructure.

The Employment Department's Modernization Program is a multi-biennium initiative focused on transforming the agency's business processes and core technology systems. The goals of the Modernization Program are to enhance customer experience, transform business processes, improve data security, modernize technology, and provide expandable technology. We will achieve these goals, along with associated objectives and other benefits, through executing individual projects.

The UI Modernization Project, the first modernization project, is an initiative chartered through the Modernization Program. Its purpose is to replace or create the computer systems supporting receipt of UI and Paid Leave Oregon contributions, and payment of UI and Paid Leave Oregon benefits. Additionally, we will transform business processes to take advantage of opportunities and benefits available through new system capabilities.

We will deliver the UI Modernization Project in a two-phased approach using multiple rollouts. Rollout 1, which officially started in July 2021, includes the system functionality and business processes that support UI and Paid Leave Oregon contributions, with a go-live date in September 2022. Rollout 2 includes the system functionality and business processes that support Paid Leave Oregon benefits, scheduled to go live in September 2023, and UI benefits, scheduled to go live in March 2024.

The Workforce Modernization Project will replace the computer systems and transform business processes supporting the delivery of employment services and administration of related federal programs. As of June 2022, this project is in the pre-planning stage. The project will begin execution during the 2023-25 biennium, and we will complete it in the 2025-27 biennium. For the remainder of the 2021-23 biennium, pre-planning activities will include preparing for Stage Gate 2 submission, documenting and validating scope and requirements, and engaging with partners and stakeholders.

Strategic Alignment
The Modernization Program is a pivotal strategic investment for the agency that supports our vision of an Oregon where meaningful work enables the state's diverse people and businesses to realize their full potential, creating prosperity in every community.

The Modernization Program and associated projects align with broader statewide priorities and initiatives. The UI and employment services programs support the Governor's priority of *A Thriving Statewide Economy* and Future Ready Oregon initiative, aimed at realizing the full potential of Oregon's workforce and meeting the needs of Oregon's employers today and into the future. UI and employment services help provide financial stability to unemployed individuals and their communities, and help connect job seekers with employers in their communities. Modernizing our systems and processes, and establishing the Paid Leave Oregon program as statutorily required, enables the agency to continue to provide and improve our core services.

State of Oregon
Employment Department

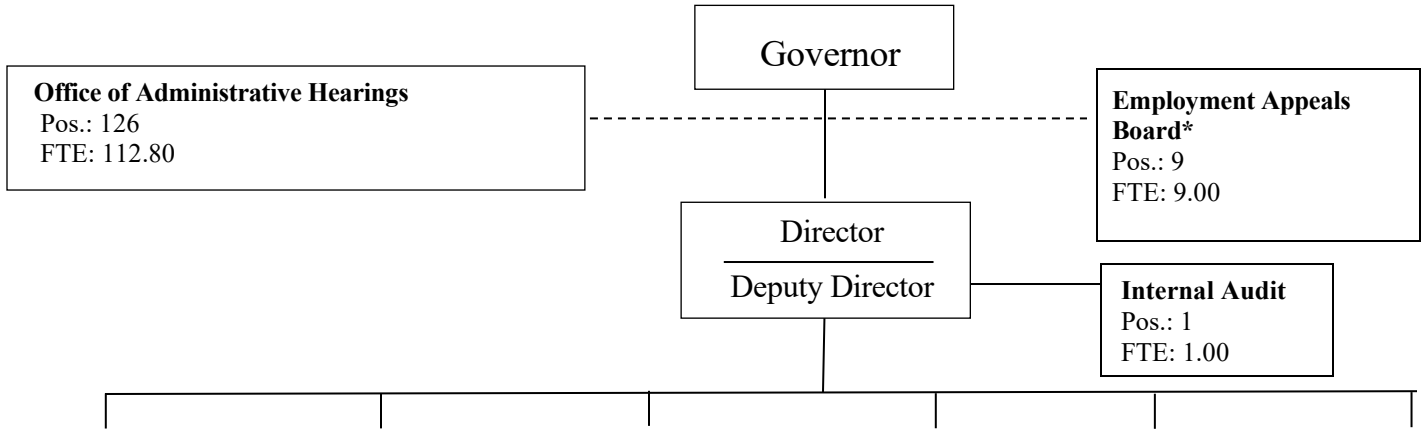
A modernized system focused on customers will enhance access and remove barriers for underserved communities. A significant emphasis is on communicating and engaging with our diverse stakeholders. The modernization projects support alignment with the Governor's Equity Framework – *State of Oregon Equity Framework in COVID-19 Response and Recovery* – specifically with regard to inclusive and increasingly personalized communications and improved online accessibility and usability. The Workforce Modernization Project also will use an equity and inclusion lens, used for the UI and Paid Leave projects to remove barriers and improve services to job seekers and employers throughout the state.

The program continues to align with Enterprise Information Services (EIS) strategic goals, as noted in the 2020-23 Strategic Framework, as the program looks to implement reliable and user-friendly core technology systems and specifically support Objective 2 - Establish Legacy System Modernization Strategy. The projects provide the opportunity to align with Oregon's data strategy – *Oregon's Data Strategy: Unlocking Oregon's Potential 2021-2023* – as we seek to improve how we use and share data with our partners to make informed decisions and deliver services. As we plan for the Workforce Modernization Project and evaluate solutions, we will consider opportunities to align with additional enterprise strategies and frameworks, such as *Cloud Forward: A Framework for Embracing the Cloud in Oregon*.

Additional information about the Modernization Program is located within the Special Reports section.

State of Oregon
Employment Department

EMPLOYMENT DEPARTMENT 2021-23 LEGISLATIVELY APPROVED BUDGET



WorkSource Oregon Centers

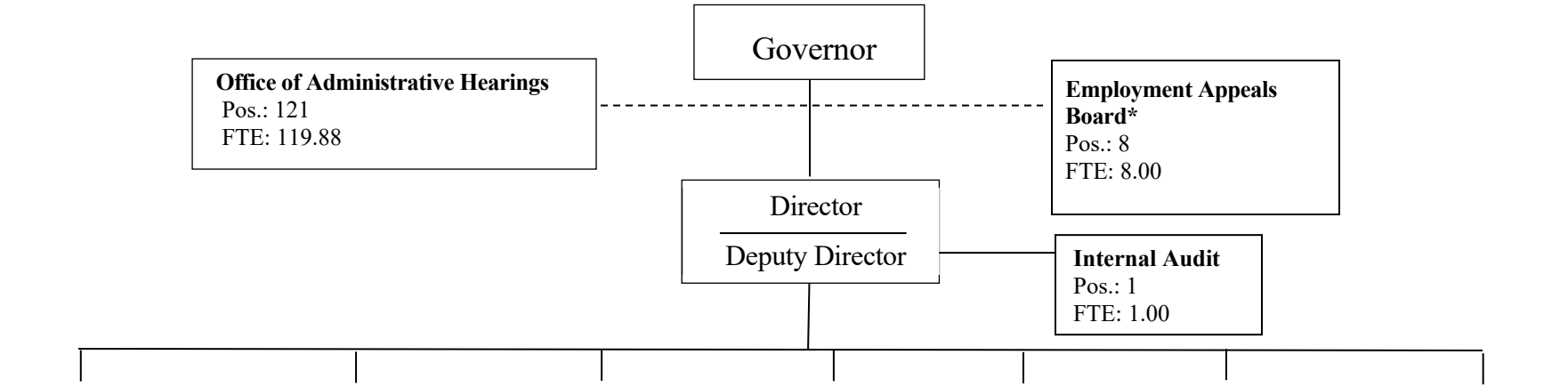
Portland Metro	Mid-Valley	Northwest OR	Central OR	Eastern OR
Beaverton/Hillsboro	McMinnville	Astoria	Bend	Baker City
Gresham	Salem	St. Helens	Redmond	La Grande
N. Portland	Dallas	Tillamook	The Dalles	Pendleton
Tualatin	Woodburn	Newport	Klamath Falls	Hermiston
SE Portland	Albany	Lincoln City	Prineville*	Ontario
	Lebanon		Madras*	Burns
	Corvallis			Canyon City
				Enterprise*
Clackamas	**Lane**	**Southern OR**	**South Coast**	
Oregon City	Eugene	Grants Pass	Coos Bay	**OED supports with part-time staff*
	Florence	Medford	Brookings	
		Roseburg		

Budget Summary Level

	2019-21	2021-23
Total Positions:	1,389	3,304
Total FTE:	1,323.58	2,253.62

State of Oregon
Employment Department

EMPLOYMENT DEPARTMENT 2023-25 LEGISLATIVELY ADOPTED BUDGET



- ♦ Director's Office
- ♦ Communications
- ♦ Legislative Affairs
- ♦ Equity and Inclusion
- ♦ Office of Strategy, Innovation and Performance
- ♦ Administrative Business Services
- ♦ Information Technology

WorkSource Oregon Centers

Portland Metro	Mid-Valley	Northwest OR	Central OR	Eastern OR
Beaverton/Hillsboro	McMinnville	Astoria	Bend	Baker City
Gresham	Salem	St. Helens	Redmond	La Grande
N. Portland	Dallas	Tillamook	The Dalles	Pendleton
Tigard	Woodburn	Newport	Klamath Falls	Hermiston
SE Portland	Albany	Lincoln City	Prineville*	Ontario
	Lebanon	Corvallis	Madras*	Burns
				Canyon City
				Enterprise*
Clackamas	**Lane**	**Southern OR**	**South Coast**	
Oregon City	Eugene	Grants Pass	Coos Bay	**OED supports with part-time staff*
	Florence	Medford	Brookings	
			Roseburg	

New in 2023-25

Budget Summary Level

	2021-23	2023-25
Total Positions:	3,304	2,009
Total FTE:	2,253.62	1,946.16

Program Prioritization for 2023-25

Agency Name: Oregon Employment Department

2023-25 Biennium **Agency Number: 47100**

Priorities in Agency wide order

Program/Division Priorities for 2023-25 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	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**	**NL-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	1	OED	UI	Pay UI Benefits--Provide equitable access to UI benefits and process initial and continued weeks claims includes determination of validity of the claim	4, 5, 12	6			55,441,426	908,789,000	58,836,276	47,508,000	$ 1,070,574,702	402	387.69	N	Y	FO,S	26 U.S.C. § 3304 ORS 657.150-280	Federal grant funding and significant federal tax credits for Oregon businesses requires taking UI claims, adjudicating eligibility and making benefit payments.	
2	1	OED	PFMLI	Pay Paid Leave/PFMLI Benefits--Provide equitable access to benefits and process initial and continued weeks claims includes determination of validity of the claim		4, 12			49,368,722				$ 49,368,722	203	203.00	Y	N	S	ORS chapter 657B	Required under the Paid Family and Medical Leave Insurance act of 2019.	
3	2	OED	UI	Collect UI Tax Wage Reports & Quarterly Payments from Employers	12	6			8,786,571		9,636,832		$ 18,423,403	66	63.50	N	Y	FO,S	26 U.S.C. § 3304 ORS 657.405-575	Federal grant funding and significant federal tax credits for Oregon businesses requires collection of wage reports and payments.	
4	2	OED	PFMLI	Collect Paid Leave Contributions & Quarterly Payments from Employers		4, 12			8,025,457				$ 8,025,457	33	33.00	Y	N	S	ORS chapter 657B	Required under the Paid Family and Medical Leave Insurance act of 2019.	
5	1	OED	Research	Core Survey Programs - provide essential data for economic analysis, primarily statewide, with some data for metro areas and counties.	14	6			2,266,972		2,393,066		$ 4,660,038	14	14.00	N	N	FM, S	WIOA Title III (W-P Act), ORS 657	Acceptance of the Federal Funds require the Oregon Employment Department to operate the program or provide the service.	
6	1	OED	WO	Field Office Core Services - Serves businesses by recruiting and referring the best qualified applicants to employers by matching the skills and experience of job seeker with employer openings at 37 locations throughout Oregon. Includes reemployment services & eligibility assessment activities (RESEA) for UI Claimants.	1, 2, 3,13	6			95,467,708		29,236,193		$ 124,703,901	427	427.00	N	Y	FM, S	WIOA Title III (W-P Act), ORS 657	Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.	
7	2	OED	Research	Statewide analysis - develop and distribute standard and custom analysis at the statewide level.		6			2,428,899		2,563,999		$ 4,992,898	15	15.00	N	Y	FM, S	657.730, WIOA	Required under the Workforce Innovation and Opportunity Act	
8	3	OED	UI	UI Benefit Payment Control--Detect and collect on UI overpayments		6					6,153,914		$ 6,153,914	42	40.55	N	Y	FO	26 U.S.C. § 3304	Federal grant funding and significant federal tax credits for Oregon businesses requires that we prevent, detect, establish and recover overpaid benefits.	
9	3	OED	PFMLI	PFMLI Benefit Payment Control--Detect and collect on overpayments		4, 12			2,675,152				$ 2,675,152	11	11.00	Y	N	S	ORS chapter 657B	Required under the Paid Family and Medical Leave Insurance act of 2019.	

Program Prioritization for 2023-25

Agency Name: Oregon Employment Department

2023-25 Biennium **Agency Number: 47100**

Priorities in Agency wide order

Program/Division Priorities for 2023-25 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
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Agcy	**Prgm/ Div**																				
10	3	OED	Research	Information dissemination - ensure that customers have access to workforce data, analysis and tools.		6			971,560		1,025,600		$ 1,997,160	6	6.00	N	Y	FM, S	657.730, WIOA	Required under the Workforce Innovation and Opportunity Act	
11	4	OED	WO	Veteran Services - Programs to meet the employment and training needs of service-connected special disabled veterans, service connected disabled veterans and other eligible veterans.	1, 2, 3, 13	6					5,200,000		$ 5,200,000	25	25.00	N	Y	FM	WIOA, US Code Title 38	Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.	
12	4	OED	Research	Regional Analysis - develop and distribute standard and custom analysis at the county and workforceare levels.		6			1,295,413		1,367,466		$ 2,662,879	8	8.00	N	N	FM, S	657.730, WIOA	Required under the Workforce Innovation and Opportunity Act	
13	3	OED	WO	Trade Act Program - Provides benefits and services to workers who have lost their jobs due to imports and/or shift in production to certain countries. Benefits include retraining, job search and relocation allowances, and special UI benefits.	1,2,13	6					12,000,000	21,800,000	$ 33,800,000	65	65.00	N	Y	FM	WIOA, Trade Act of 1974	Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.	
14	4	OED	UI	UI Tax Audit and Collections of Deliquent Employer Accounts	1, 2, 3,13	6			1,868,011		2,048,775		$ 3,916,786	14	13.50	N	Y	FO	26 U.S.C. § 3304 ORS 657.405-575	Federal grant funding and significant federal tax credits for Oregon businesses requires auditing of tax accounts and colle ction of delinquent taxes.	
15	2	OED	WO	Work Opportunity Tax Credit - provides employers an incentive, in the form of tax credits, to hire certain target group members.	1,2,13	6			150,000		480,000		$ 630,000	4	3.50	N	Y	FM	US Code Title 26, § 51	Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.	
16	5	OED	WO	Foreign Labor Certification - Program that processes employer applications to hire foreign workers and to assure that efforts have been explored to fill their positions with U.S. workers.	13	6			200,000		630,000		$ 830,000	4	3.50	N	Y	FM	US Code Title 8, § 1188	Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.	
17	4	OED	PFMLI	Equivalent Plans - provides an option to employers who elect to establish their own paid leave program.		4, 12			3,891,131				$ 3,891,131	16	16.00			S		Required under the Paid Family and Medical Leave Insurance act of 2019.	
18	5	OED	Research	Service to Business and Education - provide customized information and support to business and education customers.		6			1,457,339		1,538,399		$ 2,995,738	9	9.00	N	Y	FM, S	657.730, WIOA	Consistent with the Workforce Innovation and Opportunity Act	
19	5	OED	PFMLI	Small Employer Grants - Provides financial assistace to small employers, to help with the costs of hiring a replacement worker or other significant wage-related costs.		4, 12			2,431,957				$ 2,431,957	10	10.00	Y	N	S	ORS chapter 657B	Required under the Paid Family and Medical Leave Insurance act of 2019.	

Program Prioritization for 2023-25

Agency Name: Oregon Employment Department

2023-25 Biennium **Agency Number: 47100**

Priorities in Agency wide order

Program/Division Priorities for 2023-25 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	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**	**NL-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**																				
OED Operating									236,726,318	908,789,000	133,110,520	69,308,000	1,347,933,838	1,374	1,354						
Central administrative costs																					
Agcy	**Prgm/ Div**																				
		OED	Shared Services	Strategic and operational services for all agency programs.		4			34,590,926		34,697,303		$ 69,288,229	190	148.58						
		OED	Modernization Program	Multi-biennium effort to modernize core unemployment insurance and employment services business and information technology systems to ensure the agency can continue to fulfill its mission to *Support Business and Promote Employment* .		4			34,859,183				$ 34,859,183	78	78.00						
OED administrative costs									69,450,109	0	34,697,303	0	104,147,412	268	226.58						
Total OED									306,176,427	908,789,000	167,807,823	69,308,000	1,452,081,250	1,642	1,580.82						

Program Prioritization for 2023-25

Agency Name: Oregon Employment Department

2023-25 Biennium **Agency Number: 47100**

Priorities in Agency wide order

Program/Division Priorities for 2023-25 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	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**	**NL-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	1	OED	OAH	Unemployment Insurance Hearings--Determine whether an unemployed person is eligible for unemployment insurance benefits. Failure to meet timelines set by the federal government may result in loss of federal funds to the state.	7, **9**, 10	4			16,467,685				$ 16,467,685	50	49.88	N	Y	C, FM, S	US Const, Amend XIV, Secretary, DOL Standard, ORS 657.270	Due process hearing required under US Const, Amend XIV, Acceptance of the Federal Funds requires the Oregon Employment Department to operate the unemployment insurance program and provide the right to a hearing.	
2	2	OED	OAH	Implied Consent Hearings--Determine whether the driver license of a person arrested for driving under the influence of intoxicants may be suspended. Hearing must be held and order issued within 30 days of driver's arrest or ageny loses jurisdiction to suspend.	8, **9**, 10	4			8,892,550				$ 8,892,550	27	26.00	N	Y	C, S	US Const, Amend XIV, ORS 813.410	Due process hearing required under US Const, Amend XIV	
3	3	OED	OAH	Division of Child Support Hearings--Establish the monetary obligation of parents for support of their minor children. There is no statutory timeline for order issuance. However, delay in holding hearing may delay establishment of support and/or result in a parent cointinuing to pay support that is inappropriate in light of the parent's rescources.	8, **9**, 10	4			4,940,306				$ 4,940,306	15	15.00	N	Y	S	ORS 180.380(1)(d)		
4	4	OED	OAH	Department of Human Services and Oregon Health Authority Administrative Hearings. Hearing delays may result in loss of social service benefits related to food, housing, and financial need.	8, 9, 10	4			5,928,367				$ 5,928,367	18	18.00	N	Y	C, S	US Const, Amend XIV, ORS 411.095	Due process hearing required under US Const, Amend XIV	
5	5	OED	OAH	All Other Hearings--Provide due process to Oregonians in their disputes with state regulatory and licensing agencies. These hearings generally are not subject to statutory or regulatory timelines.	8, **9**, 10	4			3,622,891				$ 3,622,891	11	11.00	N	Y	C, S	US Const, Amend XIV, ORS 183.635	Due process hearing required under US Const, Amend XIV	
Total OAH							0	0	39,851,799	0	0	0	$ 39,851,799	121	119.88						
Total Agency-wide							-	-	346,028,226	908,789,000	167,807,823	69,308,000	1,491,933,049	1,763	1,700.70						

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

C Constitutional
D Debt Service
FM Federal - Mandatory
FO Federal - Optional (once you choose to participate, certain requirements exist)
S Statutory

10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2023-25 AND 2025-27)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Federal Funds 10% Reductions:			
Shared Services (Information Technology)	Hardware Savings – Do not replace monitors as part of hardware lifecycle. Replace when broken.	$227,000 All Agency Federal Funds	1
Shared Services (Information Technology)	Eliminate Hardware Contingency and Management Reserves.	$432,250 All Agency Federal Funds	2
Shared Services (Information Technology)	Hardware Savings - Option 1: Replace ½ of all equipment (desktops/laptops/tablets) at lifecycle with same, no upgrades, delay replacement of other ½ of equipment at lifecycle. Hardware Savings - Option 2: Delay replacement of all equipment at lifecycle.	$712,301 All Agency Federal Funds	3
Shared Services (Information Technology)	Reduction Information Systems Specialist 7 (1.0 FTE)	$248,245 All Agency Federal Funds	4
Shared Services (Information Technology)	Do not renew Microsoft Premier support. Will no longer have access to higher level of Microsoft Engineer support and planning.	$248,329 All Agency Federal Funds	5
Shared Services (Information Technology)	Reduction Information Systems Specialist 6 (1.0 FTE)	$228,049 All Agency Federal Funds	6
Shared Services (Information Technology)	Eliminate overtime. Lower staff levels during normal office hours as staff flex time.	$35,580 All Agency Federal Funds	7

10% REDUCTION OPTIONS (ORS 291.216)

Shared Services (Information Technology)	Eliminate on-call support. After hours issues will not be resolved until normal office hours. Could result in systems/data not available to staff or employers/job seekers. Will delay normal work the following day resulting in potential impact to Agency, claimants, and partners.	$12,269 All Agency Federal Funds	8
Shared Services (Information Technology)	Reduction Information Systems Specialist 6 (1.0 FTE)	$228,049 All Agency Federal Funds	9
Shared Services (Administrative Business Services)	Mailroom Equipment Op 1 (1.0 FTE)	$154,281 All Agency Federal Funds	10
Shared Services (Administrative Business Services)	Reduce facilities maintenance	$984,000 All Agency Federal Funds	11
Workforce and Economic Research	Reduction in services to businesses, local workforce boards, schools. (Economist 1, 1.0 FTE)	$267,678 Wagner Peyser	12
Workforce and Economic Research	Reduction in services to businesses, local workforce boards, schools. (Economist 1, 1.0 FTE)	$267,678 Wagner Peyser	13
Workforce and Economic Research	Reduction in services to businesses, local workforce boards, schools. (Economist 1, 1.0 FTE)	$267,678 Wagner Peyser	14
Unemployment Insurance	Eliminate 3 Tax Auditor positions (Compliance Specialist 2, 2.0 FTE)	$667,914 UI Administrative Grant	15
Unemployment Insurance	Eliminate Exec. Support Spec 2 (1.0 FTE)	$189,079 UI Administrative Grant	16
Unemployment Insurance	Eliminate Case Presenter in Tax (Compliance Specialist 3, 1.0 FTE)	$250,784 UI Administrative Grant	17

10% REDUCTION OPTIONS (ORS 291.216)

Unemployment Insurance	Eliminate Operations and Policy Analyst 2 in Tax (1.0 FTE)	$206,070 UI Administrative Grant	18
Unemployment Insurance	Eliminate 3 Tax Auditor positions (Compliance Specialist 2, 3.0 FTE)	$667,914 UI Administrative Grant	19
Unemployment Insurance	Eliminate Field Tax Manager position (PEM C, 1.0 FTE)	$282,015 UI Administrative Grant	20
Unemployment Insurance	Eliminate ICN Tax Auditor position (Comp. Spec. 3, 1.0 FTE); Cost is split 50% Federal Funds 50% Other Funds	$111,319 UI Administrative Grant	21
Workforce Operations	Eliminate Field Office staff (Business and Employment Specialist 2, 2.0 FTE)	$480,000 Trade Act Administration Grant	22
Workforce Operations	Eliminate Field Office staff (Business and Employment Specialist 2, 2.0 FTE)	$480,000 Trade Act Administration Grant	23
Workforce Operations	Eliminate Field Office staff (Business and Employment Specialist 2, 2.0 FTE)	$480,000 Trade Act Administration Grant	24
Workforce Operations	Eliminate Field Office staff (Business and Employment Specialist 2, 2.0 FTE)	$480,000 Trade Act Administration Grant	25
Workforce Operations	Eliminate Field Office staff (Business and Employment Specialist 2, 2.0 FTE)	$480,000 Trade Act Administration Grant	26
Workforce Operations	Eliminate Field Office staff (Business and Employment Specialist 2, 2.0 FTE)	$480,000 Trade Act Administration Grant	27
Unemployment Insurance	Stop contesting UI debts in bankruptcy proceedings.	$240,000 UI Administrative Grant	28
Unemployment Insurance	Eliminate Recovery unit (11.0 FTE) 1 Supervisor 2; 1 Revenue Agent 3; 9 Revenue Agent 1.	$1,915,768 UI Administrative Grant	29

10% REDUCTION OPTIONS (ORS 291.216)

Workforce Operations	Reduce additional Field Office staff (Business and Employment Specialist 2, 3.0 FTE)	$720,000 Wagner-Peyser Grant	30
Workforce Operations	Reduce additional Field Office staff (Business and Employment Specialist 2, 5.0 FTE)	$1,200,000 Wagner-Peyser Grant	31
Unemployment Insurance	Eliminate Office Specialist 2 position in Tax (1.0 FTE)	$136,898 UI Administrative Grant	32
Unemployment Insurance	Eliminate 5 Accounting Tech. positions (5.0 FTE)	$810,589 UI Administrative Grant	33
Unemployment Insurance	Eliminate 3 Tax auditor positions (Compliance Specialist 2, 3.0 FTE)	$667,914 UI Administrative Grant	34
Unemployment Insurance	Eliminate EAB Legal Secretary (1.0 FTE)	$191,438 UI Administrative Grant	35
Unemployment Insurance	Eliminate Project Manager 2 position in UI OPS (1.0 FTE)	$231,678 UI Administrative Grant	36
Unemployment Insurance	Eliminate remainder of Employment Appeals Board. Would require statutory change. (3.0 FTE)	$1,106,600 UI Administrative Grant	37
Federal Funds 10% Reductions: Non-Limited			
Unemployment Insurance	Reduce Payments to unemployment insurance recipients. Would require changes to Oregon Revised Statutes.	$6,930,800 Reimbursement funds from Federal Government	1
Other Funds 10% Reductions:			
Shared Services (Information Technology)	Eliminate Hardware Contingency and Management Reserves.	$89,842 All Agency Other Funds	1
Shared Services (Information Technology)	Hardware Savings - Option 1: Replace ½ of all equipment	$343,563 All Agency Other Funds	2

10% REDUCTION OPTIONS (ORS 291.216)

	(desktops/laptops/tablets) at lifecycle with same, no upgrades, delay replacement of other ½ of equipment at lifecycle. Hardware Savings - Option 2: Delay replacement of all equipment at lifecycle.		
Shared Services (Information Technology)	Reduction Information Systems Specialist 6 (1.0 FTE)	$228,049 All Agency Federal Funds	3
Shared Services (Information Technology)	Do not renew Microsoft Premier support. Will no longer have access to higher level of Microsoft Engineer support and planning.	$237,447 All Agency Other Funds	4
Shared Services (Information Technology)	Reduction Information Systems Specialist 6 (1.0 FTE)	$228,049 All Agency Federal Funds	5
Shared Services (Information Technology)	Utilize OED Cloud, One Drive to decommission 2 Expedio servers.	$146,640 All Agency Other Funds	6
Shared Services (Information Technology)	Eliminate on-call support. After hours issues will not be resolved until normal office hours. Could result in systems/data not available to staff or employers/job seekers. Will delay normal work the following day resulting in potential impact to Agency/claimants/partners.	$11,731 All Agency Other Funds	7
Shared Services (Information Technology)	Reduction Information Systems Specialist 7 (1.0 FTE)	$248,245 All Agency Federal Funds	8
Shared Services (Administrative Business Services)	Eliminate Payroll Analyst (1.0 FTE)	$214,173 All Agency Other Funds	9
Shared Services (Administrative Business Services)	Eliminate Accountant 1 (1.0 FTE)	$177,409 All Agency Other Funds	10
Shared Services (Administrative Business Services)	Eliminate Accounting Technician (1.0 FTE)	$165,317 All Agency Other Funds	11
Shared Services (Administrative	Eliminate Economist 3	$231,678	12

10% REDUCTION OPTIONS (ORS 291.216)

Business Services)	(1.0 FTE)	All Agency Other Funds	
Shared Services (Administrative Business Services)	Eliminate Procurement Contract Specialist 2 (1.0 FTE)	$206,070 All Agency Other Funds	13
Shared Services (Administrative Business Services)	Reduce facilities maintenance	$832,600 All Agency Other Funds	14
Workforce Operations	Eliminate Migrant Seasonal Farmworker staff (Business and Employment Specialist 2, 3.0 FTE)	$720,000 Supplemental Employment Department Administrative Fund	15
Workforce Operations	Eliminate Migrant Seasonal Farmworker staff (Business and Employment Specialist 2, 4.0 FTE)	$960,000 Supplemental Employment Department Administrative Fund	16
Workforce and Economic Research	Reduction in services to businesses, local workforce boards, schools. (Economist 1, 1.0 FTE)	$267,678 Supplemental Employment Department Administrative Fund	17
Workforce and Economic Research	Reduction in services to businesses, local workforce boards, schools. (Economist 1, 1.0 FTE)	$220,091 Supplemental Employment Department Administrative Fund	18
Workforce and Economic Research	Reduction in services to businesses, local workforce boards, schools. (Economist 1, 1.0 FTE)	$213,409 Supplemental Employment Department Administrative Fund	19
Workforce and Economic Research	Reduction in services to businesses, local workforce boards, schools. (Economist 1, 1.0 FTE)	$213,409 Supplemental Employment Department Administrative Fund	20
Unemployment Insurance	Conduct about one-third of audits remotely instead of in the field. Reduced travel costs.	$35,000 Employment Department Special Administrative Fund (Penalty and Interest)	21
Unemployment Insurance	Further reduction in travel for Tax Auditors	$8,500 Employment Department Special Administrative Fund (Penalty and Interest)	22
Unemployment Insurance	Eliminate ICN Tax Auditor position (Comp. Spec. 3, 1.0 FTE; Remainder of position in Federal Funds)	$111,319 Employment Department Special Administrative Fund	23

10% REDUCTION OPTIONS (ORS 291.216)

		(Penalty and Interest)	
Unemployment Insurance	Eliminate 1 Operations and Policy Analyst 2 in Tax and 1 in UI OPS (2.0 FTE)	$482,342 Employment Department Special Administrative Fund (Penalty and Interest)	24
Workforce Operations	Eliminate Veterans staff (Business and Employment Spec. 2, 8.5 FTE)	$2,040,000 Supplemental Employment Department Administrative Fund	25
Paid Leave Oregon	Eliminate Employment Adjudicator positions (22.0 FTE)	$4,694,998 Paid Leave Fund	26
Paid Leave Oregon	Eliminate Public Service Representative 3 positions (5.0 FTE)	$864,490 Paid Leave Fund	27
Unemployment Insurance	Eliminate Recovery unit (8.5 FTE; 1 Revenue Agent 3; 1 Compliance Specialist 1; 4 Revenue Agent 1, 1 seasonal Revenue Agent 1 and 2 Office Specialist 1.)	$1,417,316 Employment Department Special Administrative Fund (Penalty and Interest) and Fraud Control Fund	28
Unemployment Insurance	Eliminate Employment Appeals Board positions. Would require statutory change. (4.0 FTE, 1 Executive Assistant and 3 Legal Staff)	$1,173,490 Employment Department Special Administrative Fund (Penalty and Interest)	29
Workforce Operations	Eliminate technical analyst positions (Operations and Policy Analyst 3, 2.0 FTE)	$950,000 Supplemental Employment Department Administrative Fund	30
Workforce Operations	Close Tigard field office and relocate staff to other offices.(6.0 FTE)	$1,969,127 Supplemental Employment Department Administrative Fund	31
Workforce Operations	Close Albany field office and relocate staff to other field offices. (2.0 FTE)	$730,953 Supplemental Employment Department Administrative Fund	32

10% REDUCTION OPTIONS (ORS 291.216)

Workforce Operations	Close Grants Pass field office and relocate staff to other offices. (2.5 FTE)	$743,311 Supplemental Employment Department Administrative Fund	33
Workforce Operations	Close Redmond field office and relocate staff to other offices.	$218,422 Supplemental Employment Department Administrative Fund	34
Workforce Operations	Reduce Business and Employment Specialist 2 staff (3.0 FTE)	$720,000 Supplemental Employment Department Administrative Fund	35
Workforce Operations	Reduce Business and Employment Specialist 2 staff (2.0 FTE)	$480,000 Supplemental Employment Department Administrative Fund	36
Unemployment Insurance	Reclass 4 Compliance Specialist 2 positions in Adjust Unit to Business and Employment Specialist 2	$254,376 Employment Department Special Administrative Fund (Penalty and Interest)	37
Unemployment Insurance	Eliminate 1 Compliance Specialist 2 position from Benefit Payment Control (1.0 FTE)	$250,784 Employment Department Special Administrative Fund (Penalty and Interest)	38
Unemployment Insurance	Eliminate 2 Compliance Specialist 2 positions from Benefit Services (2.0 FTE)	$445,276 Employment Department Special Administrative Fund (Penalty and Interest)	39
Unemployment Insurance	Eliminate Administrative Specialist 1 from UI OPS (1.0 FTE)	$145,000 Employment Department Special Administrative Fund (Penalty and Interest)	40
Unemployment Insurance	Eliminate 10 Employment Adjudicator positions from the UI Contact Center (10.0 FTE)	$2,226,380 Employment Department Special Administrative Fund (Penalty and Interest)	41
Unemployment Insurance	Eliminate 2 Supervisor 1 positions from the UI Contact Center (2.0 FTE)	$441,284 Employment Department Special Administrative Fund	42

10% REDUCTION OPTIONS (ORS 291.216)

		(Penalty and Interest)	
Paid Leave Oregon	Eliminate Compliance Specialist 2 positions (5.0 FTE)	$1,137,190 Paid Leave Fund	43
Modernization Program	Abolish 3 Subject Matter Expert for the Unemployment Insurance/Paid Leave Oregon projects (Accountant 2, Operations & Policy Analyst 2, Compliance Specialist 2; 3.0 FTE). Could delay projects and cause missed business requirements, and incorrect business outcomes.	$629,186 ARRA Funds	44
Modernization Program	Abolish 4 Subject Matter Expert for the Unemployment Insurance/Paid Leave Oregon projects (Revenue Agent 3, Operations & Policy Analyst 2, Office Spec 1, Accounting Tech; 4.0 FTE). Could delay projects and cause missed business requirements, and incorrect business outcomes.	$505,352 ARRA Funds	45
Modernization Program	Abolish 3 Subject Matter Expert for the Workforce Operations processes (Operations and Policy Analyst 2, 1.0 FTE). Could delay projects and cause missed business requirements, and incorrect business outcomes.	$206,070 ARRA Funds	46
Modernization Program	Abolish 7 Subject Matter Expert for Information Technology processes (5 Information Systems Specialist 8, 2 Information Systems Specialist 7, 7.0 FTE). Could delay projects and cause missed business requirements and incorrect business outcomes.	$2,163,547 ARRA Funds	47
Other Funds 10% Reductions: Non-Limited			
Paid Leave Oregon	Reduce Payments paid leave. Would	$171,203,056	1

10% REDUCTION OPTIONS (ORS 291.216)

	require changes to Oregon Revised Statutes.	Paid Leave Fund	
Unemployment Insurance	Reduce Payments to unemployment insurance recipients. Would require changes to Oregon Revised Statutes.	$90,878,900 Unemployment Insurance Trust Fund	2
Other Funds 10% Reductions: OFFICE OF ADMINISTRATIVE HEARINGS			
Office of Administrative Hearings	Eliminate non-mandatory training and travel	$35,000 Charges for Services	1
Office of Administrative Hearings	Reduce personal services contracts related to employee training	$20,000 Charges for Services	2
Office of Administrative Hearings	Reduce Administrative Law Judge 3 position (PFMLI). This would result in longer wait times for hearings and decisions. (ALJ 3, 1.0 FTE)	$307,864 Charges for Services	3
Office of Administrative Hearings	Reduce Administrative Law Judge 2 position (PFMLI). This would result in longer wait times for hearings and decisions. (ALJ 2; 1.0 FTE)	$261,214 Charges for Services	4
Office of Administrative Hearings	Reduce Administrative Law Judge 1 positions (PFMLI). This would result in longer wait times for hearings and decisions. (ALJ 1; 3.0 FTE)	$695,034 Charges for Services	5
Office of Administrative Hearings	Reduce Administrative Law Judge 1 positions (PFMLI & UI). This would result in longer wait times for hearings and decisions. (ALJ 1; 2.0 FTE)	$463,356 Charges for Services	6
Office of Administrative Hearings	Reduce operations staff responsible for technology support for Administrative Law Judges and staff. This could lead to delays in completing work in a timely fashion. (Operations and Policy Analyst 2, 1.0 FTE)	$206,070 Charges for Services	7
Office of Administrative	Reduce Administrative Law Judge 3	$307,864	8

10% REDUCTION OPTIONS (ORS 291.216)

Hearings	position (ABC). This would result in longer wait times for hearings and decisions. (ALJ 3; 1.0 FTE)	Charges for Services	
Office of Administrative Hearings	Reduce Administrative Law Judge 1 positions (DMV). This would result in longer wait times for hearings and decisions. (ALJ 1; 2.0 FTE)	$463,356 Charges for Services	9
Office of Administrative Hearings	Reduce Administrative Law Judge 1 position (DHS). This would result in longer wait times for hearings and decisions. (ALJ 1; 1.0 FTE)	$231,678 Charges for Services	10
Office of Administrative Hearings	Reduce Legal Secretary Staff responsible scheduling and office support for Administrative Law Judges and staff. Could lead to delays in completing work. (Legal Secretary; 2.0 FTE)	$298,828 Charges for Services	11
Office of Administrative Hearings	Further reduce Administrative Law Judge 1 positions (DMV). This would result in longer wait times for hearings and decisions. (ALJ 1; 2.0 FTE)	$463,356 Charges for Services	12
Office of Administrative Hearings	Reduce Administrative Law Judge 2 position (Tax & Water). This would result in longer wait times for hearings and decisions. (ALJ 2; 1.0 FTE)	$261,214 Charges for Services	13

Summary of 2023-25 Biennium Budget

Employment Dept | **Leg. Adopted Budget**
Employment Department | **Cross Reference Number: 47100-000-00-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	3,297	2,248.02	6,759,804,027	47,103,458	-	279,153,141	293,520,514	5,058,847,795	1,081,179,119
2021-23 Emergency Boards	7	5.60	25,248,948	1,662,047	-	6,507,946	17,078,955	-	-
2021-23 Leg Approved Budget	**3,304**	**2,253.62**	**6,785,052,975**	**48,765,505**	**-**	**285,661,087**	310,599,469	**5,058,847,795**	**1,081,179,119**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1,538)	(508.01)	(74,037,000)	12,998,537	-	(299,429)	(86,736,108)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			(3,449,899,354)	-	-	-	-	(2,438,028,235)	(1,011,871,119)
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**1,766**	**1,745.61**	**3,261,116,621**	**61,764,042**	**-**	**285,361,658**	223,863,361	**2,620,819,560**	**69,308,000**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,639,967)	(355,358)	-	(742,190)	(542,419)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	2,363,897	1,450,786	-	970,222	(57,111)	-	-
Subtotal	**-**	**-**	**723,930**	**1,095,428**	**-**	**228,032**	(599,530)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	6,761,160	-	-	6,761,160	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(78,851,604)	(11,223,254)	-	(40,154,949)	(27,473,401)	-	-
Subtotal	**-**	**-**	**(72,090,444)**	**(11,223,254)**	**-**	**(33,393,789)**	(27,473,401)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	4,746,384	449,920	-	3,115,010	1,181,454	-	-
State Gov"t & Services Charges Increase/(Decrease)			14,118,311	-	-	8,617,525	5,500,786	-	-

Summary of 2023-25 Biennium Budget

Employment Dept | **Leg. Adopted Budget**
Employment Department | **Cross Reference Number: 47100-000-00-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**18,864,695**	**449,920**	**-**	**11,732,535**	6,682,240	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	(4)	(4.00)	(836,536)	-	-	-	(836,536)	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(52,086,136)	-	85,914,446	(33,828,310)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**1,762**	**1,741.61**	**3,207,778,266**	**-**	**-**	**349,842,882**	167,807,824	**2,620,819,560**	**69,308,000**

Summary of 2023-25 Biennium Budget

Employment Dept | **Leg. Adopted Budget**
Employment Department | **Cross Reference Number: 47100-000-00-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**1,762**	**1,741.61**	**3,207,778,266**	**-**	**-**	**349,842,882**	167,807,824	**2,620,819,560**	**69,308,000**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(2)	(2.00)	(5,699,308)	-	-	(3,536,000)	(2,163,308)	-	-
Modified 2023-25 Current Service Level	**1,760**	**1,739.61**	**3,202,078,958**	**-**	**-**	**346,306,882**	165,644,516	**2,620,819,560**	**69,308,000**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	152,496	-	-	109,632	42,864	-	-
802 - Vacant Position Reductions	(44)	(33.39)	(8,476,402)	-	-	(2,770,414)	(5,705,988)	-	-
803 - Shift Position Costs to Appropriate Grant Funds	-	-	-	-	-	(9,585,546)	9,585,546	-	-
810 - Statewide Adjustments	-	-	(1,963,828)	-	-	(1,775,561)	(188,267)	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	72	27.00	3,670,819	5,767,819	-	-	(2,097,000)	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Modernize Bus. Svcs. and Tech Infrastructure	-	-	33,219,980	-	-	33,219,980	-	-	-
102 - Workforce Bus. Svcs. and Tech Infrastructure	-	-	1,210,000	-	-	968,000	242,000	-	-
103 - Paid Leave Oregon Implementation	146	146.00	29,464,834	-	-	29,464,834	-	-	-
104 - Employment Service Contracts	39	39.00	15,995,086	-	-	10,594,291	5,400,795	-	-

Summary of 2023-25 Biennium Budget

Employment Dept | **Leg. Adopted Budget**
Employment Department | **Cross Reference Number: 47100-000-00-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
105 - Federal Program Changes	5	5.00	1,288,382	-	-	23,399	1,264,983	-	-
106 - Contributions & Recovery	(3)	(3.00)	(397,190)	-	-	2,720,735	(3,117,925)	-	-
107 - Equitable Access to UI	13	4.94	998,658	-	-	-	998,658	-	-
108 - UI Benefits Reclass	(3)	(3.00)	(211,984)	-	-	-	(211,984)	-	-
109 - Paid Leave Overpayments and Penalties	-	-	-	-	-	-	-	-	-
110 - Workshare Eligibility	-	-	-	-	-	-	-	-	-
111 - UI Workforce Management and Analytics	10	10.00	3,458,668	-	-	30,294	3,428,374	-	-
112 - Organizational Support and Resiliency	13	13.00	3,601,552	-	-	2,506,265	1,095,287	-	-
113 - Accessibility and Clear Communication	1	1.00	281,802	-	-	197,261	84,541	-	-
114 - Higher Authority Appeals Staffing	-	-	-	-	-	-	-	-	-
115 - Service Levels with Inadequate Funding	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**249**	**206.55**	**82,292,873**	**5,767,819**	**-**	**65,703,170**	10,821,884	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**2,009**	**1,946.16**	**3,284,371,831**	**5,767,819**	**-**	**412,010,052**	176,466,400	**2,620,819,560**	**69,308,000**
Percentage Change From 2021-23 Leg Approved Budget	-39.19%	-13.64%	-51.59%	-88.17%	-	44.23%	-43.19%	-48.19%	-93.59%
Percentage Change From 2023-25 Current Service Level	14.02%	11.74%	2.39%	-	-	17.77%	5.16%	-	-

Summary of 2023-25 Biennium Budget

Employment Dept | **Leg. Adopted Budget**
Employment Dept Operations - Limited | **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	3,297	2,248.02	619,777,113	47,103,458	-	279,153,141	293,520,514	-	-
2021-23 Emergency Boards	7	5.60	25,248,948	1,662,047	-	6,507,946	17,078,955	-	-
2021-23 Leg Approved Budget	**3,304**	**2,253.62**	**645,026,061**	**48,765,505**	**-**	**285,661,087**	310,599,469	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1,538)	(508.01)	(74,037,000)	12,998,537	-	(299,429)	(86,736,108)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**1,766**	**1,745.61**	**570,989,061**	**61,764,042**	**-**	**285,361,658**	223,863,361	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,639,967)	(355,358)	-	(742,190)	(542,419)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	2,363,897	1,450,786	-	970,222	(57,111)	-	-
Subtotal	**-**	**-**	**723,930**	**1,095,428**	**-**	**228,032**	(599,530)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	6,761,160	-	-	6,761,160	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(78,851,604)	(11,223,254)	-	(40,154,949)	(27,473,401)	-	-
Subtotal	**-**	**-**	**(72,090,444)**	**(11,223,254)**	**-**	**(33,393,789)**	(27,473,401)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	4,746,384	449,920	-	3,115,010	1,181,454	-	-
State Gov"t & Services Charges Increase/(Decrease)			14,118,311	-	-	8,617,525	5,500,786	-	-

Summary of 2023-25 Biennium Budget

Employment Dept **Leg. Adopted Budget**

Employment Dept Operations - Limited **Cross Reference Number: 47100-010-00-00-00000**

2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**18,864,695**	**449,920**	**-**	**11,732,535**	6,682,240	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	(4)	(4.00)	(836,536)	-	-	-	(836,536)	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(52,086,136)	-	85,914,446	(33,828,310)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**1,762**	**1,741.61**	**517,650,706**	**-**	**-**	**349,842,882**	167,807,824	**-**	**-**

Summary of 2023-25 Biennium Budget

Employment Dept | **Leg. Adopted Budget**

Employment Dept Operations - Limited | **Cross Reference Number: 47100-010-00-00-00000**

2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**1,762**	**1,741.61**	**517,650,706**	**-**	**-**	**349,842,882**	167,807,824	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(2)	(2.00)	(5,699,308)	-	-	(3,536,000)	(2,163,308)	-	-
Modified 2023-25 Current Service Level	**1,760**	**1,739.61**	**511,951,398**	**-**	**-**	**346,306,882**	165,644,516	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	152,496	-	-	109,632	42,864	-	-
802 - Vacant Position Reductions	(44)	(33.39)	(8,476,402)	-	-	(2,770,414)	(5,705,988)	-	-
803 - Shift Position Costs to Appropriate Grant Funds	-	-	-	-	-	(9,585,546)	9,585,546	-	-
810 - Statewide Adjustments	-	-	(1,963,828)	-	-	(1,775,561)	(188,267)	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	72	27.00	3,670,819	5,767,819	-	-	(2,097,000)	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Modernize Bus. Svcs. and Tech Infrastructure	-	-	33,219,980	-	-	33,219,980	-	-	-
102 - Workforce Bus. Svcs. and Tech Infrastructure	-	-	1,210,000	-	-	968,000	242,000	-	-
103 - Paid Leave Oregon Implementation	146	146.00	29,464,834	-	-	29,464,834	-	-	-
104 - Employment Service Contracts	39	39.00	15,995,086	-	-	10,594,291	5,400,795	-	-

Summary of 2023-25 Biennium Budget

Employment Dept | **Leg. Adopted Budget**
Employment Dept Operations - Limited | **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
105 - Federal Program Changes	5	5.00	1,288,382	-	-	23,399	1,264,983	-	-
106 - Contributions & Recovery	(3)	(3.00)	(397,190)	-	-	2,720,735	(3,117,925)	-	-
107 - Equitable Access to UI	13	4.94	998,658	-	-	-	998,658	-	-
108 - UI Benefits Reclass	(3)	(3.00)	(211,984)	-	-	-	(211,984)	-	-
109 - Paid Leave Overpayments and Penalties	-	-	-	-	-	-	-	-	-
110 - Workshare Eligibility	-	-	-	-	-	-	-	-	-
111 - UI Workforce Management and Analytics	10	10.00	3,458,668	-	-	30,294	3,428,374	-	-
112 - Organizational Support and Resiliency	13	13.00	3,601,552	-	-	2,506,265	1,095,287	-	-
113 - Accessibility and Clear Communication	1	1.00	281,802	-	-	197,261	84,541	-	-
114 - Higher Authority Appeals Staffing	-	-	-	-	-	-	-	-	-
115 - Service Levels with Inadequate Funding	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**249**	**206.55**	**82,292,873**	**5,767,819**	**-**	**65,703,170**	10,821,884	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**2,009**	**1,946.16**	**594,244,271**	**5,767,819**	**-**	**412,010,052**	176,466,400	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-39.19%	-13.64%	-7.87%	-88.17%	-	44.23%	-43.19%	-	-
Percentage Change From 2023-25 Current Service Level	14.02%	11.74%	14.80%	-	-	17.77%	5.16%	-	-

Summary of 2023-25 Biennium Budget

Employment Dept
Shared Services
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 47100-010-05-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	229	207.37	67,852,449	13,709,923	-	17,771,446	36,371,080	-	-
2021-23 Emergency Boards	-	-	2,627,092	721,757	-	429,983	1,475,352	-	-
2021-23 Leg Approved Budget	**229**	**207.37**	**70,479,541**	**14,431,680**	**-**	**18,201,429**	37,846,432	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(39)	(17.87)	(3,212,953)	(2,792)	-	452,662	(3,662,823)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**190**	**189.50**	**67,266,588**	**14,428,888**	**-**	**18,654,091**	34,183,609	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(185,240)	(103,346)	-	(16,461)	(65,433)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	435,964	451,671	-	18,029	(33,736)	-	-
Subtotal	**-**	**-**	**250,724**	**348,325**	**-**	**1,568**	(99,169)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	16,560	-	-	16,560	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(669,454)	-	-	(16,174)	(653,280)	-	-
Subtotal	**-**	**-**	**(652,894)**	**-**	**-**	**386**	(653,280)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	534,363	102,777	-	111,617	319,969	-	-
State Gov"t & Services Charges Increase/(Decrease)			1,889,448	-	-	943,274	946,174	-	-

Summary of 2023-25 Biennium Budget

Employment Dept
Shared Services
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 47100-010-05-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**2,423,811**	**102,777**	**-**	**1,054,891**	1,266,143	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(14,879,990)	-	14,879,990	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**190**	**189.50**	**69,288,229**	**-**	**-**	**34,590,926**	34,697,303	**-**	**-**

Summary of 2023-25 Biennium Budget

Employment Dept
Shared Services
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 47100-010-05-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**190**	**189.50**	**69,288,229**	**-**	**-**	**34,590,926**	34,697,303	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(2)	(2.00)	(2,699,308)	-	-	(536,000)	(2,163,308)	-	-
Modified 2023-25 Current Service Level	**188**	**187.50**	**66,588,921**	**-**	**-**	**34,054,926**	32,533,995	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	73,296	-	-	30,432	42,864	-	-
802 - Vacant Position Reductions	(8)	(8.00)	(2,124,883)	-	-	(1,711,906)	(412,977)	-	-
803 - Shift Position Costs to Appropriate Grant Funds	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(242,773)	-	-	(218,495)	(24,278)	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	2	0.75	173,708	173,708	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Modernize Bus. Svcs. and Tech Infrastructure	-	-	-	-	-	-	-	-	-
102 - Workforce Bus. Svcs. and Tech Infrastructure	-	-	-	-	-	-	-	-	-
103 - Paid Leave Oregon Implementation	-	-	-	-	-	-	-	-	-
104 - Employment Service Contracts	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Employment Dept
Shared Services
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 47100-010-05-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
105 - Federal Program Changes	-	-	-	-	-	-	-	-	-
106 - Contributions & Recovery	-	-	-	-	-	-	-	-	-
107 - Equitable Access to UI	1	0.38	97,169	-	-	-	97,169	-	-
108 - UI Benefits Reclass	-	-	-	-	-	-	-	-	-
109 - Paid Leave Overpayments and Penalties	-	-	-	-	-	-	-	-	-
110 - Workshare Eligibility	-	-	-	-	-	-	-	-	-
111 - UI Workforce Management and Analytics	-	-	-	-	-	-	-	-	-
112 - Organizational Support and Resiliency	12	12.00	3,354,852	-	-	2,333,575	1,021,277	-	-
113 - Accessibility and Clear Communication	1	1.00	281,802	-	-	197,261	84,541	-	-
114 - Higher Authority Appeals Staffing	-	-	-	-	-	-	-	-	-
115 - Service Levels with Inadequate Funding	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**8**	**6.13**	**1,613,171**	**173,708**	**-**	**630,867**	808,596	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**196**	**193.63**	**68,202,092**	**173,708**	**-**	**34,685,793**	33,342,591	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-14.41%	-6.63%	-3.23%	-98.80%	-	90.57%	-11.90%	-	-
Percentage Change From 2023-25 Current Service Level	3.16%	2.18%	-1.57%	-	-	0.27%	-3.90%	-	-

Summary of 2023-25 Biennium Budget

Employment Dept | **Leg. Adopted Budget**
Unemployment Insurance | **Cross Reference Number: 47100-010-10-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	1,956	1,149.61	260,228,075	-	-	61,927,426	198,300,649	-	-
2021-23 Emergency Boards	-	-	9,542,182	-	-	1,498,342	8,043,840	-	-
2021-23 Leg Approved Budget	**1,956**	**1,149.61**	**269,770,257**	**-**	**-**	**63,425,768**	206,344,489	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1,425)	(637.38)	(102,509,061)	-	-	(20,980,862)	(81,528,199)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**531**	**512.23**	**167,261,196**	**-**	**-**	**42,444,906**	124,816,290	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(361,094)	-	-	(38,753)	(322,341)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(273,949)	-	-	(92,444)	(181,505)	-	-
Subtotal	**-**	**-**	**(635,043)**	**-**	**-**	**(131,197)**	(503,846)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(24,042,896)	-	-	(4,603,612)	(19,439,284)	-	-
Subtotal	**-**	**-**	**(24,042,896)**	**-**	**-**	**(4,603,612)**	(19,439,284)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,625,658	-	-	1,175,212	450,446	-	-
State Gov"t & Services Charges Increase/(Decrease)			3,999,615	-	-	1,090,105	2,909,510	-	-

Summary of 2023-25 Biennium Budget

Employment Dept | **Leg. Adopted Budget**
Unemployment Insurance | **Cross Reference Number: 47100-010-10-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**5,625,273**	**-**	**-**	**2,265,317**	3,359,956	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	(4)	(4.00)	(836,536)	-	-	-	(836,536)	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	29,935,253	(29,935,253)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(3)	(3.00)	(785,529)	-	-	-	(785,529)	-	-
Subtotal: 2023-25 Current Service Level	**524**	**505.23**	**146,586,465**	**-**	**-**	**69,910,667**	76,675,798	**-**	**-**

Summary of 2023-25 Biennium Budget

Employment Dept
Unemployment Insurance
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 47100-010-10-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**524**	**505.23**	**146,586,465**	**-**	**-**	**69,910,667**	76,675,798	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(3,000,000)	-	-	(3,000,000)	-	-	-
Modified 2023-25 Current Service Level	**524**	**505.23**	**143,586,465**	**-**	**-**	**66,910,667**	76,675,798	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	(33)	(22.39)	(5,569,619)	-	-	(448,678)	(5,120,941)	-	-
803 - Shift Position Costs to Appropriate Grant Funds	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(411,090)	-	-	(369,981)	(41,109)	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	70	26.25	3,497,111	5,594,111	-	-	(2,097,000)	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Modernize Bus. Svcs. and Tech Infrastructure	-	-	-	-	-	-	-	-	-
102 - Workforce Bus. Svcs. and Tech Infrastructure	-	-	-	-	-	-	-	-	-
103 - Paid Leave Oregon Implementation	-	-	-	-	-	-	-	-	-
104 - Employment Service Contracts	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Employment Dept
Unemployment Insurance
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 47100-010-10-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
105 - Federal Program Changes	-	-	-	-	-	-	-	-	-
106 - Contributions & Recovery	(116)	(115.50)	(26,807,500)	-	-	(3,570,623)	(23,236,877)	-	-
107 - Equitable Access to UI	12	4.56	901,489	-	-	-	901,489	-	-
108 - UI Benefits Reclass	(3)	(3.00)	(211,984)	-	-	-	(211,984)	-	-
109 - Paid Leave Overpayments and Penalties	-	-	-	-	-	-	-	-	-
110 - Workshare Eligibility	-	-	-	-	-	-	-	-	-
111 - UI Workforce Management and Analytics	10	10.00	3,458,668	-	-	30,294	3,428,374	-	-
112 - Organizational Support and Resiliency	1	1.00	246,700	-	-	172,690	74,010	-	-
113 - Accessibility and Clear Communication	-	-	-	-	-	-	-	-	-
114 - Higher Authority Appeals Staffing	-	-	-	-	-	-	-	-	-
115 - Service Levels with Inadequate Funding	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**(59)**	**(99.08)**	**(24,896,225)**	**5,594,111**	**-**	**(4,186,298)**	(26,304,038)	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**465**	**406.15**	**118,690,240**	**5,594,111**	**-**	**62,724,369**	50,371,760	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-76.23%	-64.67%	-56.00%	-	-	-1.11%	-75.59%	-	-
Percentage Change From 2023-25 Current Service Level	-11.26%	-19.61%	-19.03%	-	-	-10.28%	-34.31%	-	-

Summary of 2023-25 Biennium Budget

Employment Dept
Workforce Operations
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 47100-010-20-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	555	548.76	145,370,931	-	-	94,849,113	50,521,818	-	-
2021-23 Emergency Boards	7	5.60	9,516,877	-	-	2,294,888	7,221,989	-	-
2021-23 Leg Approved Budget	**562**	**554.36**	**154,887,808**	**-**	**-**	**97,144,001**	57,743,807	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(41)	(33.36)	(3,133,680)	-	-	(1,635,756)	(1,497,924)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**521**	**521.00**	**151,754,128**	**-**	**-**	**95,508,245**	56,245,883	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(315,843)	-	-	(169,872)	(145,971)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	176,540	-	-	(4,264)	180,804	-	-
Subtotal	**-**	**-**	**(139,303)**	**-**	**-**	**(174,136)**	34,833	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	99,000	-	-	99,000	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(14,141,157)	-	-	(6,760,320)	(7,380,837)	-	-
Subtotal	**-**	**-**	**(14,042,157)**	**-**	**-**	**(6,661,320)**	(7,380,837)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,096,258	-	-	745,133	351,125	-	-
State Gov"t & Services Charges Increase/(Decrease)			3,909,446	-	-	2,506,729	1,402,717	-	-

Summary of 2023-25 Biennium Budget

Employment Dept
Workforce Operations
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 47100-010-20-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**5,005,704**	**-**	**-**	**3,251,862**	1,753,842	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	3,893,057	(3,893,057)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	3	3.00	785,529	-	-	-	785,529	-	-
Subtotal: 2023-25 Current Service Level	**524**	**524.00**	**143,363,901**	**-**	**-**	**95,817,708**	47,546,193	**-**	**-**

Summary of 2023-25 Biennium Budget

Employment Dept | **Leg. Adopted Budget**
Workforce Operations | **Cross Reference Number: 47100-010-20-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**524**	**524.00**	**143,363,901**	**-**	**-**	**95,817,708**	47,546,193	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**524**	**524.00**	**143,363,901**	**-**	**-**	**95,817,708**	47,546,193	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Shift Position Costs to Appropriate Grant Funds	-	-	-	-	-	(9,585,546)	9,585,546	-	-
810 - Statewide Adjustments	-	-	(571,264)	-	-	(466,194)	(105,070)	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Modernize Bus. Svcs. and Tech Infrastructure	-	-	-	-	-	-	-	-	-
102 - Workforce Bus. Svcs. and Tech Infrastructure	-	-	-	-	-	-	-	-	-
103 - Paid Leave Oregon Implementation	-	-	-	-	-	-	-	-	-
104 - Employment Service Contracts	39	39.00	15,995,086	-	-	10,594,291	5,400,795	-	-

Summary of 2023-25 Biennium Budget

Employment Dept
Workforce Operations
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 47100-010-20-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
105 - Federal Program Changes	5	5.00	1,288,382	-	-	23,399	1,264,983	-	-
106 - Contributions & Recovery	-	-	-	-	-	-	-	-	-
107 - Equitable Access to UI	-	-	-	-	-	-	-	-	-
108 - UI Benefits Reclass	-	-	-	-	-	-	-	-	-
109 - Paid Leave Overpayments and Penalties	-	-	-	-	-	-	-	-	-
110 - Workshare Eligibility	-	-	-	-	-	-	-	-	-
111 - UI Workforce Management and Analytics	-	-	-	-	-	-	-	-	-
112 - Organizational Support and Resiliency	-	-	-	-	-	-	-	-	-
113 - Accessibility and Clear Communication	-	-	-	-	-	-	-	-	-
114 - Higher Authority Appeals Staffing	-	-	-	-	-	-	-	-	-
115 - Service Levels with Inadequate Funding	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**44**	**44.00**	**16,712,204**	**-**	**-**	**565,950**	16,146,254	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**568**	**568.00**	**160,076,105**	**-**	**-**	**96,383,658**	63,692,447	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	1.07%	2.46%	3.35%	-	-	-0.78%	10.30%	-	-
Percentage Change From 2023-25 Current Service Level	8.40%	8.40%	11.66%	-	-	0.59%	33.96%	-	-

Summary of 2023-25 Biennium Budget

Employment Dept
Contributions and Recovery
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 47100-010-30-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase				-	-	-	-	-	-
Base Debt Service Adjustment				-	-	-	-	-	-
Base Nonlimited Adjustment				-	-	-	-	-	-
Capital Construction				-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Summary of 2023-25 Biennium Budget

Employment Dept
Contributions and Recovery
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 47100-010-30-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	(3)	(3.00)	(781,900)	-	-	(609,830)	(172,070)	-	-
803 - Shift Position Costs to Appropriate Grant Funds	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(116,458)	-	-	(104,812)	(11,646)	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Modernize Bus. Svcs. and Tech Infrastructure	-	-	-	-	-	-	-	-	-
102 - Workforce Bus. Svcs. and Tech Infrastructure	-	-	-	-	-	-	-	-	-
103 - Paid Leave Oregon Implementation	-	-	-	-	-	-	-	-	-
104 - Employment Service Contracts	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Employment Dept | **Leg. Adopted Budget**
Contributions and Recovery | **Cross Reference Number: 47100-010-30-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
105 - Federal Program Changes	-	-	-	-	-	-	-	-	-
106 - Contributions & Recovery	149	148.50	33,531,456	-	-	13,412,504	20,118,952	-	-
107 - Equitable Access to UI	-	-	-	-	-	-	-	-	-
108 - UI Benefits Reclass	-	-	-	-	-	-	-	-	-
109 - Paid Leave Overpayments and Penalties	-	-	-	-	-	-	-	-	-
110 - Workshare Eligibility	-	-	-	-	-	-	-	-	-
111 - UI Workforce Management and Analytics	-	-	-	-	-	-	-	-	-
112 - Organizational Support and Resiliency	-	-	-	-	-	-	-	-	-
113 - Accessibility and Clear Communication	-	-	-	-	-	-	-	-	-
114 - Higher Authority Appeals Staffing	-	-	-	-	-	-	-	-	-
115 - Service Levels with Inadequate Funding	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**146**	**145.50**	**32,633,098**	**-**	**-**	**12,697,862**	19,935,236	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**146**	**145.50**	**32,633,098**	**-**	**-**	**12,697,862**	19,935,236	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Employment Dept | **Leg. Adopted Budget**
Office of Administrative Hearings | **Cross Reference Number: 47100-010-40-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	126	112.80	34,731,375	-	-	34,731,375	-	-	-
2021-23 Emergency Boards	-	-	1,041,705	-	-	1,041,705	-	-	-
2021-23 Leg Approved Budget	**126**	**112.80**	**35,773,080**	**-**	**-**	**35,773,080**	**-**	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	7.08	2,465,616	-	-	2,465,616	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**121**	**119.88**	**38,238,696**	**-**	**-**	**38,238,696**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(71,610)	-	-	(71,610)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	116,570	-	-	116,570	-	-	-
Subtotal	**-**	**-**	**44,960**	**-**	**-**	**44,960**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	398,880	-	-	398,880	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(144,000)	-	-	(144,000)	-	-	-
Subtotal	**-**	**-**	**254,880**	**-**	**-**	**254,880**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	226,528	-	-	226,528	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			1,086,734	-	-	1,086,734	-	-	-

Summary of 2023-25 Biennium Budget

Employment Dept | **Leg. Adopted Budget**
Office of Administrative Hearings | **Cross Reference Number: 47100-010-40-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**1,313,262**	**-**	**-**	**1,313,262**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**121**	**119.88**	**39,851,798**	**-**	**-**	**39,851,798**	-	**-**	**-**

Summary of 2023-25 Biennium Budget

Employment Dept | **Leg. Adopted Budget**
Office of Administrative Hearings | **Cross Reference Number: 47100-010-40-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**121**	**119.88**	**39,851,798**	**-**	**-**	**39,851,798**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**121**	**119.88**	**39,851,798**	**-**	**-**	**39,851,798**	-	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Shift Position Costs to Appropriate Grant Funds	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(110,980)	-	-	(110,980)	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Modernize Bus. Svcs. and Tech Infrastructure	-	-	-	-	-	-	-	-	-
102 - Workforce Bus. Svcs. and Tech Infrastructure	-	-	-	-	-	-	-	-	-
103 - Paid Leave Oregon Implementation	-	-	-	-	-	-	-	-	-
104 - Employment Service Contracts	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Employment Dept | **Leg. Adopted Budget**
Office of Administrative Hearings | **Cross Reference Number: 47100-010-40-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
105 - Federal Program Changes	-	-	-	-	-	-	-	-	-
106 - Contributions & Recovery	-	-	-	-	-	-	-	-	-
107 - Equitable Access to UI	-	-	-	-	-	-	-	-	-
108 - UI Benefits Reclass	-	-	-	-	-	-	-	-	-
109 - Paid Leave Overpayments and Penalties	-	-	-	-	-	-	-	-	-
110 - Workshare Eligibility	-	-	-	-	-	-	-	-	-
111 - UI Workforce Management and Analytics	-	-	-	-	-	-	-	-	-
112 - Organizational Support and Resiliency	-	-	-	-	-	-	-	-	-
113 - Accessibility and Clear Communication	-	-	-	-	-	-	-	-	-
114 - Higher Authority Appeals Staffing	-	-	-	-	-	-	-	-	-
115 - Service Levels with Inadequate Funding	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(110,980)**	**-**	**-**	**(110,980)**	**-**	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**121**	**119.88**	**39,740,818**	**-**	**-**	**39,740,818**	**-**	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-3.97%	6.28%	11.09%	-	-	11.09%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-0.28%	-	-	-0.28%	-	-	-

Summary of 2023-25 Biennium Budget

Employment Dept | **Leg. Adopted Budget**
Workforce and Economic Research | **Cross Reference Number: 47100-010-50-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	52	52.00	16,167,050	-	-	7,840,083	8,326,967	-	-
2021-23 Emergency Boards	-	-	527,466	-	-	189,692	337,774	-	-
2021-23 Leg Approved Budget	**52**	**52.00**	**16,694,516**	**-**	**-**	**8,029,775**	8,664,741	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	96,172	-	-	143,334	(47,162)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**52**	**52.00**	**16,790,688**	**-**	**-**	**8,173,109**	8,617,579	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(15,829)	-	-	(7,155)	(8,674)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(39,527)	-	-	(16,853)	(22,674)	-	-
Subtotal	**-**	**-**	**(55,356)**	**-**	**-**	**(24,008)**	(31,348)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	101,383	-	-	41,469	59,914	-	-
State Gov"t & Services Charges Increase/(Decrease)			471,998	-	-	229,613	242,385	-	-

Summary of 2023-25 Biennium Budget

Employment Dept | **Leg. Adopted Budget**
Workforce and Economic Research | **Cross Reference Number: 47100-010-50-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**573,381**	**-**	**-**	**271,082**	302,299	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**52**	**52.00**	**17,308,713**	**-**	**-**	**8,420,183**	8,888,530	**-**	**-**

Summary of 2023-25 Biennium Budget

Employment Dept | **Leg. Adopted Budget**
Workforce and Economic Research | **Cross Reference Number: 47100-010-50-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**52**	**52.00**	**17,308,713**	**-**	**-**	**8,420,183**	8,888,530	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**52**	**52.00**	**17,308,713**	**-**	**-**	**8,420,183**	8,888,530	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	25,968	-	-	25,968	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Shift Position Costs to Appropriate Grant Funds	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(61,642)	-	-	(55,478)	(6,164)	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Modernize Bus. Svcs. and Tech Infrastructure	-	-	-	-	-	-	-	-	-
102 - Workforce Bus. Svcs. and Tech Infrastructure	-	-	-	-	-	-	-	-	-
103 - Paid Leave Oregon Implementation	-	-	-	-	-	-	-	-	-
104 - Employment Service Contracts	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Employment Dept
Workforce and Economic Research
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 47100-010-50-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
105 - Federal Program Changes	-	-	-	-	-	-	-	-	-
106 - Contributions & Recovery	-	-	-	-	-	-	-	-	-
107 - Equitable Access to UI	-	-	-	-	-	-	-	-	-
108 - UI Benefits Reclass	-	-	-	-	-	-	-	-	-
109 - Paid Leave Overpayments and Penalties	-	-	-	-	-	-	-	-	-
110 - Workshare Eligibility	-	-	-	-	-	-	-	-	-
111 - UI Workforce Management and Analytics	-	-	-	-	-	-	-	-	-
112 - Organizational Support and Resiliency	-	-	-	-	-	-	-	-	-
113 - Accessibility and Clear Communication	-	-	-	-	-	-	-	-	-
114 - Higher Authority Appeals Staffing	-	-	-	-	-	-	-	-	-
115 - Service Levels with Inadequate Funding	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(35,674)**	**-**	**-**	**(29,510)**	(6,164)	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**52**	**52.00**	**17,273,039**	**-**	**-**	**8,390,673**	8,882,366	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-	-	3.47%	-	-	4.49%	2.51%	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-0.21%	-	-	-0.35%	-0.07%	-	-

Summary of 2023-25 Biennium Budget

Employment Dept
Paid Leave Oregon
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 47100-010-80-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	301	99.48	39,103,771	31,481,161	-	7,622,610	-	-	-
2021-23 Emergency Boards	-	-	1,069,806	837,180	-	232,626	-	-	-
2021-23 Leg Approved Budget	**301**	**99.48**	**40,173,577**	**32,318,341**	**-**	**7,855,236**	-	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(28)	173.52	30,014,796	13,063,150	-	16,951,646	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**273**	**273.00**	**70,188,373**	**45,381,491**	**-**	**24,806,882**	-	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(415,698)	(238,019)	-	(177,679)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,687,723	937,191	-	750,532	-	-	-
Subtotal	**-**	**-**	**1,272,025**	**699,172**	**-**	**572,853**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	6,246,720	-	-	6,246,720	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(13,509,649)	(11,223,254)	-	(2,286,395)	-	-	-
Subtotal	**-**	**-**	**(7,262,929)**	**(11,223,254)**	**-**	**3,960,325**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	384,467	321,271	-	63,196	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			1,810,481	-	-	1,810,481	-	-	-

Summary of 2023-25 Biennium Budget

Employment Dept
Paid Leave Oregon
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 47100-010-80-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**2,194,948**	**321,271**	**-**	**1,873,677**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(35,178,680)	-	35,178,680	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**273**	**273.00**	**66,392,417**	**-**	**-**	**66,392,417**	-	**-**	**-**

Summary of 2023-25 Biennium Budget

Employment Dept
Paid Leave Oregon
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 47100-010-80-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**273**	**273.00**	**66,392,417**	**-**	**-**	**66,392,417**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**273**	**273.00**	**66,392,417**	**-**	**-**	**66,392,417**	-	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	53,232	-	-	53,232	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Shift Position Costs to Appropriate Grant Funds	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(256,472)	-	-	(256,472)	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Modernize Bus. Svcs. and Tech Infrastructure	-	-	-	-	-	-	-	-	-
102 - Workforce Bus. Svcs. and Tech Infrastructure	-	-	-	-	-	-	-	-	-
103 - Paid Leave Oregon Implementation	146	146.00	29,464,834	-	-	29,464,834	-	-	-
104 - Employment Service Contracts	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Employment Dept
Paid Leave Oregon
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 47100-010-80-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
105 - Federal Program Changes	-	-	-	-	-	-	-	-	-
106 - Contributions & Recovery	(36)	(36.00)	(7,121,146)	-	-	(7,121,146)	-	-	-
107 - Equitable Access to UI	-	-	-	-	-	-	-	-	-
108 - UI Benefits Reclass	-	-	-	-	-	-	-	-	-
109 - Paid Leave Overpayments and Penalties	-	-	-	-	-	-	-	-	-
110 - Workshare Eligibility	-	-	-	-	-	-	-	-	-
111 - UI Workforce Management and Analytics	-	-	-	-	-	-	-	-	-
112 - Organizational Support and Resiliency	-	-	-	-	-	-	-	-	-
113 - Accessibility and Clear Communication	-	-	-	-	-	-	-	-	-
114 - Higher Authority Appeals Staffing	-	-	-	-	-	-	-	-	-
115 - Service Levels with Inadequate Funding	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**110**	**110.00**	**22,140,448**	**-**	**-**	**22,140,448**	-	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**383**	**383.00**	**88,532,865**	**-**	**-**	**88,532,865**	-	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	27.24%	285.00%	120.38%	-100.00%	-	1,027.06%	-	-	-
Percentage Change From 2023-25 Current Service Level	40.29%	40.29%	33.35%	-	-	33.35%	-	-	-

Summary of 2023-25 Biennium Budget

Employment Dept
Modernization Initiative
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 47100-010-90-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	78	78.00	56,323,462	1,912,374	-	54,411,088	-	-	-
2021-23 Emergency Boards	-	-	923,820	103,110	-	820,710	-	-	-
2021-23 Leg Approved Budget	**78**	**78.00**	**57,247,282**	**2,015,484**	**-**	**55,231,798**	-	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	2,242,110	(61,821)	-	2,303,931	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**78**	**78.00**	**59,489,392**	**1,953,663**	**-**	**57,535,729**	-	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(274,653)	(13,993)	-	(260,660)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	260,576	61,924	-	198,652	-	-	-
Subtotal	**-**	**-**	**(14,077)**	**47,931**	**-**	**(62,008)**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(26,344,448)	-	-	(26,344,448)	-	-	-
Subtotal	**-**	**-**	**(26,344,448)**	**-**	**-**	**(26,344,448)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	777,727	25,872	-	751,855	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			950,589	-	-	950,589	-	-	-

Summary of 2023-25 Biennium Budget

Employment Dept
Modernization Initiative
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 47100-010-90-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**1,728,316**	**25,872**	**-**	**1,702,444**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(2,027,466)	-	2,027,466	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**78**	**78.00**	**34,859,183**	**-**	**-**	**34,859,183**	-	**-**	**-**

Summary of 2023-25 Biennium Budget

Employment Dept
Modernization Initiative
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 47100-010-90-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**78**	**78.00**	**34,859,183**	**-**	**-**	**34,859,183**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**78**	**78.00**	**34,859,183**	**-**	**-**	**34,859,183**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Shift Position Costs to Appropriate Grant Funds	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(193,149)	-	-	(193,149)	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Modernize Bus. Svcs. and Tech Infrastructure	-	-	33,219,980	-	-	33,219,980	-	-	-
102 - Workforce Bus. Svcs. and Tech Infrastructure	-	-	1,210,000	-	-	968,000	242,000	-	-
103 - Paid Leave Oregon Implementation	-	-	-	-	-	-	-	-	-
104 - Employment Service Contracts	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Employment Dept
Modernization Initiative
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 47100-010-90-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
105 - Federal Program Changes	-	-	-	-	-	-	-	-	-
106 - Contributions & Recovery	-	-	-	-	-	-	-	-	-
107 - Equitable Access to UI	-	-	-	-	-	-	-	-	-
108 - UI Benefits Reclass	-	-	-	-	-	-	-	-	-
109 - Paid Leave Overpayments and Penalties	-	-	-	-	-	-	-	-	-
110 - Workshare Eligibility	-	-	-	-	-	-	-	-	-
111 - UI Workforce Management and Analytics	-	-	-	-	-	-	-	-	-
112 - Organizational Support and Resiliency	-	-	-	-	-	-	-	-	-
113 - Accessibility and Clear Communication	-	-	-	-	-	-	-	-	-
114 - Higher Authority Appeals Staffing	-	-	-	-	-	-	-	-	-
115 - Service Levels with Inadequate Funding	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**34,236,831**	**-**	**-**	**33,994,831**	242,000	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**78**	**78.00**	**69,096,014**	**-**	**-**	**68,854,014**	242,000	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-	-	20.70%	-100.00%	-	24.66%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	98.21%	-	-	97.52%	-	-	-

Summary of 2023-25 Biennium Budget

Employment Dept | **Leg. Adopted Budget**
Paid Leave Oregon Trust Fund Nonlimited | **Cross Reference Number: 47100-083-00-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			1,712,030,560	-	-	-	-	1,712,030,560	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**-**	**-**	**1,712,030,560**	**-**	**-**	**-**	**-**	**1,712,030,560**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**-**	**-**	**1,712,030,560**	**-**	**-**	**-**	**-**	**1,712,030,560**	**-**

Summary of 2023-25 Biennium Budget

Employment Dept | **Leg. Adopted Budget**
Paid Leave Oregon Trust Fund Nonlimited | **Cross Reference Number: 47100-083-00-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**-**	**-**	**1,712,030,560**	**-**	**-**	**-**	**-**	**1,712,030,560**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**-**	**-**	**1,712,030,560**	**-**	**-**	**-**	**-**	**1,712,030,560**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Shift Position Costs to Appropriate Grant Funds	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Modernize Bus. Svcs. and Tech Infrastructure	-	-	-	-	-	-	-	-	-
102 - Workforce Bus. Svcs. and Tech Infrastructure	-	-	-	-	-	-	-	-	-
103 - Paid Leave Oregon Implementation	-	-	-	-	-	-	-	-	-
104 - Employment Service Contracts	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Employment Dept | **Leg. Adopted Budget**
Paid Leave Oregon Trust Fund Nonlimited | **Cross Reference Number: 47100-083-00-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
105 - Federal Program Changes	-	-	-	-	-	-	-	-	-
106 - Contributions & Recovery	-	-	-	-	-	-	-	-	-
107 - Equitable Access to UI	-	-	-	-	-	-	-	-	-
108 - UI Benefits Reclass	-	-	-	-	-	-	-	-	-
109 - Paid Leave Overpayments and Penalties	-	-	-	-	-	-	-	-	-
110 - Workshare Eligibility	-	-	-	-	-	-	-	-	-
111 - UI Workforce Management and Analytics	-	-	-	-	-	-	-	-	-
112 - Organizational Support and Resiliency	-	-	-	-	-	-	-	-	-
113 - Accessibility and Clear Communication	-	-	-	-	-	-	-	-	-
114 - Higher Authority Appeals Staffing	-	-	-	-	-	-	-	-	-
115 - Service Levels with Inadequate Funding	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**-**	**-**	**1,712,030,560**	**-**	**-**	**-**	**-**	**1,712,030,560**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Employment Dept | **Leg. Adopted Budget**
Employment Dept - Nonlimited | **Cross Reference Number: 47100-087-00-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	-	-	6,140,026,914	-	-	-	-	5,058,847,795	1,081,179,119
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	**-**	**-**	**6,140,026,914**	**-**	**-**	**-**	**-**	**5,058,847,795**	**1,081,179,119**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			(5,161,929,914)	-	-	-	-	(4,150,058,795)	(1,011,871,119)
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**-**	**-**	**978,097,000**	**-**	**-**	**-**	**-**	**908,789,000**	**69,308,000**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**-**	**-**	**978,097,000**	**-**	**-**	**-**	**-**	**908,789,000**	**69,308,000**

Summary of 2023-25 Biennium Budget

Employment Dept | **Leg. Adopted Budget**
Employment Dept - Nonlimited | **Cross Reference Number: 47100-087-00-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**-**	**-**	**978,097,000**	**-**	**-**	**-**	**-**	**908,789,000**	**69,308,000**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**-**	**-**	**978,097,000**	**-**	**-**	**-**	**-**	**908,789,000**	**69,308,000**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Shift Position Costs to Appropriate Grant Funds	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Modernize Bus. Svcs. and Tech Infrastructure	-	-	-	-	-	-	-	-	-
102 - Workforce Bus. Svcs. and Tech Infrastructure	-	-	-	-	-	-	-	-	-
103 - Paid Leave Oregon Implementation	-	-	-	-	-	-	-	-	-
104 - Employment Service Contracts	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Employment Dept | **Leg. Adopted Budget**
Employment Dept - Nonlimited | **Cross Reference Number: 47100-087-00-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
105 - Federal Program Changes	-	-	-	-	-	-	-	-	-
106 - Contributions & Recovery	-	-	-	-	-	-	-	-	-
107 - Equitable Access to UI	-	-	-	-	-	-	-	-	-
108 - UI Benefits Reclass	-	-	-	-	-	-	-	-	-
109 - Paid Leave Overpayments and Penalties	-	-	-	-	-	-	-	-	-
110 - Workshare Eligibility	-	-	-	-	-	-	-	-	-
111 - UI Workforce Management and Analytics	-	-	-	-	-	-	-	-	-
112 - Organizational Support and Resiliency	-	-	-	-	-	-	-	-	-
113 - Accessibility and Clear Communication	-	-	-	-	-	-	-	-	-
114 - Higher Authority Appeals Staffing	-	-	-	-	-	-	-	-	-
115 - Service Levels with Inadequate Funding	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**-**	**-**	**978,097,000**	**-**	**-**	**-**	**-**	**908,789,000**	**69,308,000**
Percentage Change From 2021-23 Leg Approved Budget	-	-	-84.07%	-	-	-	-	-82.04%	-93.59%
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Employment Dept — *Agency Number: 47100*

Agencywide Program Unit Summary — **Version: Z - 01 - Leg. Adopted Budget**

2023-25 Biennium

Summary Cross Reference Number	*Cross Reference Description*	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
010-05-00-00000	**Shared Services**						
	General Fund	-	13,709,923	14,431,680	998,576	-	173,708
	Other Funds	21,806,814	17,771,446	18,201,429	36,692,833	37,467,199	34,685,793
	Federal Funds	33,818,011	36,371,080	37,846,432	33,897,589	33,394,001	33,342,591
	All Funds	55,624,825	67,852,449	70,479,541	71,588,998	70,861,200	68,202,092
010-10-00-00000	**Unemployment Insurance**						
	General Fund	-	-	-	20,708,483	-	5,594,111
	Other Funds	61,736,926	61,927,426	63,425,768	63,801,666	83,658,835	62,724,369
	Federal Funds	171,513,181	198,300,649	206,344,489	57,630,810	57,168,743	50,371,760
	All Funds	233,250,107	260,228,075	269,770,257	142,140,959	140,827,578	118,690,240
010-20-00-00000	**Workforce Operations**						
	Other Funds	67,260,452	94,849,113	97,144,001	106,435,398	105,808,029	96,383,658
	Federal Funds	25,583,613	50,521,818	57,743,807	54,211,971	53,862,086	63,692,447
	All Funds	92,844,065	145,370,931	154,887,808	160,647,369	159,670,115	160,076,105
010-30-00-00000	**Contributions and Recovery**						
	Other Funds	-	-	-	13,776,405	13,776,405	12,697,862
	Federal Funds	-	-	-	20,664,803	20,664,803	19,935,236
	All Funds	-	-	-	34,441,208	34,441,208	32,633,098
010-40-00-00000	**Office of Administrative Hearings**						
	Other Funds	23,974,246	34,731,375	35,773,080	39,851,798	39,549,748	39,740,818

Employment Dept — *Agency Number: 47100*

Agencywide Program Unit Summary — **Version: Z - 01 - Leg. Adopted Budget**

2023-25 Biennium

Summary Cross Reference Number	*Cross Reference Description*	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
010-50-00-00000	**Workforce and Economic Research**						
	Other Funds	7,393,234	7,840,083	8,029,775	8,420,183	8,356,080	8,390,673
	Federal Funds	5,856,409	8,326,967	8,664,741	8,888,530	8,819,315	8,882,366
	All Funds	13,249,643	16,167,050	16,694,516	17,308,713	17,175,395	17,273,039
010-80-00-00000	**Paid Leave Oregon**						
	General Fund	8,227,171	31,481,161	32,318,341	-	-	-
	Other Funds	-	7,622,610	7,855,236	88,736,105	88,447,345	88,532,865
	All Funds	8,227,171	39,103,771	40,173,577	88,736,105	88,447,345	88,532,865
010-90-00-00000	**Modernization Initiative**						
	General Fund	-	1,912,374	2,015,484	-	-	-
	Other Funds	12,660,157	54,411,088	55,231,798	69,047,163	68,872,013	68,854,014
	Federal Funds	-	-	-	242,000	242,000	242,000
	All Funds	12,660,157	56,323,462	57,247,282	69,289,163	69,114,013	69,096,014
083-00-00-00000	**Paid Leave Oregon Trust Fund Nonlimited**						
	Other Funds	-	-	-	1,712,030,560	1,712,030,560	1,712,030,560
087-00-00-00000	**Employment Dept - Nonlimited**						
	Other Funds	2,779,417,760	5,058,847,795	5,058,847,795	908,932,400	909,229,700	908,789,000
	Federal Funds	7,519,122,177	1,081,179,119	1,081,179,119	69,307,500	69,305,500	69,308,000
	All Funds	10,298,539,937	6,140,026,914	6,140,026,914	978,239,900	978,535,200	978,097,000

Employment Dept — *Agency Number: 47100*

Agencywide Program Unit Summary — **Version: Z - 01 - Leg. Adopted Budget**

2023-25 Biennium

Summary Cross Reference Number	*Cross Reference Description*	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL AGENCY							
	General Fund	8,227,171	47,103,458	48,765,505	21,707,059	-	5,767,819
	Other Funds	2,974,249,589	5,338,000,936	5,344,508,882	3,047,724,511	3,067,195,914	3,032,829,612
	Federal Funds	7,755,893,391	1,374,699,633	1,391,778,588	244,843,203	243,456,448	245,774,400
	All Funds	10,738,370,151	6,759,804,027	6,785,052,975	3,314,274,773	3,310,652,362	3,284,371,831

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,095,428	-	-	-	-	-	1,095,428
Total Revenues	**$1,095,428**	**-**	**-**	**-**	**-**	**-**	**$1,095,428**
Personal Services							
Temporary Appointments	-	-	11,199	10,408	-	-	21,607
Overtime Payments	-	-	4,544	8,273	-	-	12,817
Shift Differential	-	-	1,366	-	-	-	1,366
All Other Differential	-	-	39,614	17,456	-	-	57,070
Public Employees' Retire Cont	-	-	8,158	4,611	-	-	12,769
Pension Obligation Bond	1,296,316	-	741,716	(106,946)	-	-	1,931,086
Social Security Taxes	-	-	4,339	2,765	-	-	7,104
Unemployment Assessments	-	-	-	6,219	-	-	6,219
Paid Family Medical Leave Insurance	-	-	182	103	-	-	285
Mass Transit Tax	154,470	-	159,104	-	-	-	313,574
Vacancy Savings	(355,358)	-	(742,190)	(542,419)	-	-	(1,639,967)
Total Personal Services	**$1,095,428**	**-**	**$228,032**	**($599,530)**	**-**	**-**	**$723,930**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	1,095,428	-	228,032	(599,530)	-	-	723,930
Total Expenditures	**$1,095,428**	**-**	**$228,032**	**($599,530)**	**-**	**-**	**$723,930**
Ending Balance							
Ending Balance	-	-	(228,032)	599,530	-	-	371,498
Total Ending Balance	**-**	**-**	**($228,032)**	**$599,530**	**-**	**-**	**$371,498**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 021 - Phase-in

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	-	-	67,611	-	-	-	67,611
Office Expenses	-	-	202,835	-	-	-	202,835
Telecommunications	-	-	202,835	-	-	-	202,835
Data Processing	-	-	202,835	-	-	-	202,835
IT Professional Services	-	-	3,718,638	-	-	-	3,718,638
Facilities Rental and Taxes	-	-	1,149,397	-	-	-	1,149,397
Fuels and Utilities	-	-	67,612	-	-	-	67,612
Facilities Maintenance	-	-	338,058	-	-	-	338,058
Other Services and Supplies	-	-	202,835	-	-	-	202,835
Expendable Prop 250 - 5000	-	-	338,058	-	-	-	338,058
IT Expendable Property	-	-	270,446	-	-	-	270,446
Total Services & Supplies	**-**	**-**	**$6,761,160**	**-**	**-**	**-**	**$6,761,160**
Total Expenditures							
Total Expenditures	-	-	6,761,160	-	-	-	6,761,160
Total Expenditures	**-**	**-**	**$6,761,160**	**-**	**-**	**-**	**$6,761,160**
Ending Balance							
Ending Balance	-	-	(6,761,160)	-	-	-	(6,761,160)
Total Ending Balance	**-**	**-**	**($6,761,160)**	**-**	**-**	**-**	**($6,761,160)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(11,223,254)	-	-	-	-	-	(11,223,254)
Total Revenues	**($11,223,254)**	**-**	**-**	**-**	**-**	**-**	**($11,223,254)**
Services & Supplies							
Instate Travel	(6,600)	-	(1,000)	(4,756)	-	-	(12,356)
Out of State Travel	(3,900)	-	(900)	-	-	-	(4,800)
Employee Training	(35,000)	-	(8,900)	(21,200)	-	-	(65,100)
Office Expenses	(14,700)	-	(1,246,030)	(4,142,931)	-	-	(5,403,661)
Telecommunications	-	-	(937,219)	(4,373,213)	-	-	(5,310,432)
State Gov. Service Charges	-	-	(44,000)	(590,000)	-	-	(634,000)
Data Processing	-	-	(1,228,317)	(4,674,198)	-	-	(5,902,515)
Professional Services	(48,800)	-	(57,028)	(90,118)	-	-	(195,946)
IT Professional Services	(9,179,274)	-	(29,316,240)	(3,098,354)	-	-	(41,593,868)
Attorney General	-	-	(7,600)	(1,000)	-	-	(8,600)
Employee Recruitment and Develop	-	-	(900)	(100)	-	-	(1,000)
Dues and Subscriptions	-	-	(2,900)	(400)	-	-	(3,300)
Facilities Rental and Taxes	(19,000)	-	(766,330)	(2,263,879)	-	-	(3,049,209)
Fuels and Utilities	-	-	(64,783)	(29,966)	-	-	(94,749)
Facilities Maintenance	-	-	(197,836)	(115,401)	-	-	(313,237)
Intra-agency Charges	(24,980)	-	(51,000)	(1,052,884)	-	-	(1,128,864)
Other Services and Supplies	(400)	-	(59,590)	(68,832)	-	-	(128,822)
Expendable Prop 250 - 5000	(600)	-	(22,891)	(15,733)	-	-	(39,224)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	(1,890,000)	-	(141,485)	(203,436)	-	-	(2,234,921)
Total Services & Supplies	**($11,223,254)**	**-**	**($34,154,949)**	**($20,746,401)**	**-**	**-**	**($66,124,604)**
Special Payments							
Dist to Individuals	-	-	(6,000,000)	(6,727,000)	-	-	(12,727,000)
Total Special Payments	**-**	**-**	**($6,000,000)**	**($6,727,000)**	**-**	**-**	**($12,727,000)**
Total Expenditures							
Total Expenditures	(11,223,254)	-	(40,154,949)	(27,473,401)	-	-	(78,851,604)
Total Expenditures	**($11,223,254)**	**-**	**($40,154,949)**	**($27,473,401)**	**-**	**-**	**($78,851,604)**
Ending Balance							
Ending Balance	-	-	40,154,949	27,473,401	-	-	67,628,350
Total Ending Balance	**-**	**-**	**$40,154,949**	**$27,473,401**	**-**	**-**	**$67,628,350**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	449,920	-	-	-	-	-	449,920
Total Revenues	**$449,920**	**-**	**-**	**-**	**-**	**-**	**$449,920**
Services & Supplies							
Instate Travel	13,316	-	51,168	9,419	-	-	73,903
Out of State Travel	6,460	-	15,410	2,586	-	-	24,456
Employee Training	65,141	-	20,244	14,033	-	-	99,418
Office Expenses	48,206	-	209,270	136,326	-	-	393,802
Telecommunications	13,386	-	252,231	75,217	-	-	340,834
State Gov. Service Charges	-	-	8,617,525	5,500,786	-	-	14,118,311
Data Processing	58	-	420,126	189,820	-	-	610,004
Publicity and Publications	570	-	8,443	3,904	-	-	12,917
Professional Services	142,543	-	124,216	32,289	-	-	299,048
IT Professional Services	49,342	-	849,051	181,539	-	-	1,079,932
Attorney General	19,288	-	42,222	170,217	-	-	231,727
Employee Recruitment and Develop	-	-	565	136	-	-	701
Dues and Subscriptions	-	-	11,733	7,235	-	-	18,968
Facilities Rental and Taxes	37,100	-	303,444	248,919	-	-	589,463
Fuels and Utilities	819	-	25,968	7,282	-	-	34,069
Facilities Maintenance	104	-	120,833	7,824	-	-	128,761
Medical Services and Supplies	-	-	1	4	-	-	5
Agency Program Related S and S	-	-	24,903	1,738	-	-	26,641
Intra-agency Charges	31,711	-	441,156	38,687	-	-	511,554
Other Services and Supplies	3,440	-	25,015	9,163	-	-	37,618
Expendable Prop 250 - 5000	3,229	-	28,607	12,478	-	-	44,314

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	15,207	-	94,429	23,919	-	-	133,555
Total Services & Supplies	**$449,920**	**-**	**$11,686,560**	**$6,673,521**	**-**	**-**	**$18,810,001**
Capital Outlay							
Telecommunications Equipment	-	-	1,609	-	-	-	1,609
Technical Equipment	-	-	4,786	-	-	-	4,786
Data Processing Software	-	-	12,642	6,262	-	-	18,904
Data Processing Hardware	-	-	423	103	-	-	526
Building Structures	-	-	24,701	40	-	-	24,741
Other Capital Outlay	-	-	1,814	2,314	-	-	4,128
Total Capital Outlay	**-**	**-**	**$45,975**	**$8,719**	**-**	**-**	**$54,694**
Total Expenditures							
Total Expenditures	449,920	-	11,732,535	6,682,240	-	-	18,864,695
Total Expenditures	**$449,920**	**-**	**$11,732,535**	**$6,682,240**	**-**	**-**	**$18,864,695**
Ending Balance							
Ending Balance	-	-	(11,732,535)	(6,682,240)	-	-	(18,414,775)
Total Ending Balance	**-**	**-**	**($11,732,535)**	**($6,682,240)**	**-**	**-**	**($18,414,775)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 040 - Mandated Caseload

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	(437,280)	-	-	(437,280)
Empl. Rel. Bd. Assessments	-	-	-	(212)	-	-	(212)
Public Employees' Retire Cont	-	-	-	(78,360)	-	-	(78,360)
Social Security Taxes	-	-	-	(33,452)	-	-	(33,452)
Paid Family Medical Leave Insurance	-	-	-	(1,748)	-	-	(1,748)
Worker's Comp. Assess. (WCD)	-	-	-	(184)	-	-	(184)
Flexible Benefits	-	-	-	(158,400)	-	-	(158,400)
Total Personal Services	**-**	**-**	**-**	**($709,636)**	**-**	**-**	**($709,636)**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	(49,700)	-	-	(49,700)
Telecommunications	-	-	-	(51,500)	-	-	(51,500)
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
IT Professional Services	-	-	-	(20,000)	-	-	(20,000)
Facilities Rental and Taxes	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	(5,700)	-	-	(5,700)
Total Services & Supplies	**-**	**-**	**-**	**($126,900)**	**-**	**-**	**($126,900)**
Total Expenditures							
Total Expenditures	-	-	-	(836,536)	-	-	(836,536)
Total Expenditures	**-**	**-**	**-**	**($836,536)**	**-**	**-**	**($836,536)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 040 - Mandated Caseload

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	836,536	-	-	836,536
Total Ending Balance	**-**	**-**	**-**	**$836,536**	**-**	**-**	**$836,536**
Total Positions							
Total Positions							(4)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(4)**
Total FTE							
Total FTE							(4.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(4.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 050 - Fundshifts

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(52,086,136)	-	-	-	-	-	(52,086,136)
Total Revenues	**($52,086,136)**	**-**	**-**	**-**	**-**	**-**	**($52,086,136)**
Personal Services							
Class/Unclass Sal. and Per Diem	(27,293,014)	-	46,949,494	(19,656,480)	-	-	-
Empl. Rel. Bd. Assessments	(10,920)	-	17,121	(6,201)	-	-	-
Public Employees' Retire Cont	(4,890,909)	-	8,413,354	(3,522,445)	-	-	-
Pension Obligation Bond	(1,442,490)	-	1,442,490	-	-	-	-
Social Security Taxes	(2,083,809)	-	3,583,395	(1,499,586)	-	-	-
Paid Family Medical Leave Insurance	(108,841)	-	186,959	(78,118)	-	-	-
Worker's Comp. Assess. (WCD)	(9,381)	-	14,763	(5,382)	-	-	-
Mass Transit Tax	(163,758)	-	163,758	-	-	-	-
Flexible Benefits	(8,101,368)	-	12,734,568	(4,633,200)	-	-	-
Vacancy Savings	442,384	-	(442,384)	-	-	-	-
Total Personal Services	**($43,662,106)**	**-**	**$73,063,518**	**($29,401,412)**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	(330,368)	-	330,562	(194)	-	-	-
Out of State Travel	(160,283)	-	160,283	-	-	-	-
Employee Training	(1,616,105)	-	1,741,105	(125,000)	-	-	-
Office Expenses	(1,195,974)	-	1,891,474	(695,500)	-	-	-
Telecommunications	(332,091)	-	775,187	(443,096)	-	-	-
State Gov. Service Charges	-	-	1,337,500	(1,337,500)	-	-	-
Data Processing	(1,429)	-	112,879	(111,450)	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 050 - Fundshifts

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Publicity and Publications	(14,149)	-	14,149	-	-	-	-
Professional Services	(1,762,340)	-	1,912,340	(150,000)	-	-	-
IT Professional Services	(610,052)	-	970,052	(360,000)	-	-	-
Attorney General	(128,446)	-	428,446	(300,000)	-	-	-
Facilities Rental and Taxes	(920,431)	-	1,270,431	(350,000)	-	-	-
Fuels and Utilities	(20,323)	-	20,323	-	-	-	-
Facilities Maintenance	(2,584)	-	2,584	-	-	-	-
Intra-agency Charges	(786,731)	-	1,086,731	(300,000)	-	-	-
Other Services and Supplies	(85,343)	-	85,343	-	-	-	-
Expendable Prop 250 - 5000	(80,103)	-	135,565	(55,462)	-	-	-
IT Expendable Property	(377,278)	-	377,278	-	-	-	-
Total Services & Supplies	**($8,424,030)**	**-**	**$12,652,232**	**($4,228,202)**	**-**	**-**	**-**
Capital Outlay							
Data Processing Software	-	-	138,170	(138,170)	-	-	-
Data Processing Hardware	-	-	2,317	(2,317)	-	-	-
Building Structures	-	-	1,001	(1,001)	-	-	-
Other Capital Outlay	-	-	57,208	(57,208)	-	-	-
Total Capital Outlay	**-**	**-**	**$198,696**	**($198,696)**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(52,086,136)	-	85,914,446	(33,828,310)	-	-	-
Total Expenditures	**($52,086,136)**	**-**	**$85,914,446**	**($33,828,310)**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 050 - Fundshifts

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(85,914,446)	33,828,310	-	-	(52,086,136)
Total Ending Balance	**-**	**-**	**($85,914,446)**	**$33,828,310**	**-**	**-**	**($52,086,136)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 060 - Technical Adjustments

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 060 - Technical Adjustments

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(2,163,308)	-	-	(2,163,308)
Transfer In - Intrafund	-	-	(3,536,000)	-	-	-	(3,536,000)
Total Revenues	**-**	**-**	**($3,536,000)**	**($2,163,308)**	**-**	**-**	**($5,699,308)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	(434,952)	-	-	(434,952)
Empl. Rel. Bd. Assessments	-	-	-	(106)	-	-	(106)
Public Employees' Retire Cont	-	-	-	(77,944)	-	-	(77,944)
Social Security Taxes	-	-	-	(33,274)	-	-	(33,274)
Paid Family Medical Leave Insurance	-	-	-	(1,740)	-	-	(1,740)
Worker's Comp. Assess. (WCD)	-	-	-	(92)	-	-	(92)
Flexible Benefits	-	-	-	(79,200)	-	-	(79,200)
Total Personal Services	**-**	**-**	**-**	**($627,308)**	**-**	**-**	**($627,308)**
Services & Supplies							
Office Expenses	-	-	(1,510,000)	(10,000)	-	-	(1,520,000)
Telecommunications	-	-	(3,000)	(3,000)	-	-	(6,000)
Data Processing	-	-	(2,005,000)	(1,505,000)	-	-	(3,510,000)
Facilities Rental and Taxes	-	-	(5,000)	(5,000)	-	-	(10,000)
Other Services and Supplies	-	-	(10,000)	(10,000)	-	-	(20,000)
IT Expendable Property	-	-	(3,000)	(3,000)	-	-	(6,000)
Total Services & Supplies	**-**	**-**	**($3,536,000)**	**($1,536,000)**	**-**	**-**	**($5,072,000)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(3,536,000)	(2,163,308)	-	-	(5,699,308)
Total Expenditures	**-**	**-**	**($3,536,000)**	**($2,163,308)**	**-**	**-**	**($5,699,308)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(2)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(2)**
Total FTE							
Total FTE							(2.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(2.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 101 - Modernize Bus. Svcs. and Tech Infrastructure

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	33,219,980	-	-	-	33,219,980
Total Revenues	**-**	**-**	**$33,219,980**	**-**	**-**	**-**	**$33,219,980**
Services & Supplies							
IT Professional Services	-	-	33,219,980	-	-	-	33,219,980
Total Services & Supplies	**-**	**-**	**$33,219,980**	**-**	**-**	**-**	**$33,219,980**
Total Expenditures							
Total Expenditures	-	-	33,219,980	-	-	-	33,219,980
Total Expenditures	**-**	**-**	**$33,219,980**	**-**	**-**	**-**	**$33,219,980**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 102 - Workforce Bus. Svcs. and Tech Infrastructure

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	242,000	-	-	242,000
Transfer In - Intrafund	-	-	968,000	-	-	-	968,000
Total Revenues	**-**	**-**	**$968,000**	**$242,000**	**-**	**-**	**$1,210,000**
Services & Supplies							
IT Professional Services	-	-	968,000	242,000	-	-	1,210,000
Total Services & Supplies	**-**	**-**	**$968,000**	**$242,000**	**-**	**-**	**$1,210,000**
Total Expenditures							
Total Expenditures	-	-	968,000	242,000	-	-	1,210,000
Total Expenditures	**-**	**-**	**$968,000**	**$242,000**	**-**	**-**	**$1,210,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 103 - Paid Leave Oregon Implementation

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	29,464,834	-	-	-	29,464,834
Total Revenues	**-**	**-**	**$29,464,834**	**-**	**-**	**-**	**$29,464,834**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	14,616,720	-	-	-	14,616,720
Empl. Rel. Bd. Assessments	-	-	7,738	-	-	-	7,738
Public Employees' Retire Cont	-	-	2,619,340	-	-	-	2,619,340
Social Security Taxes	-	-	1,118,238	-	-	-	1,118,238
Paid Family Medical Leave Insurance	-	-	58,482	-	-	-	58,482
Worker's Comp. Assess. (WCD)	-	-	6,716	-	-	-	6,716
Flexible Benefits	-	-	5,781,600	-	-	-	5,781,600
Total Personal Services	**-**	**-**	**$24,208,834**	**-**	**-**	**-**	**$24,208,834**
Services & Supplies							
Office Expenses	-	-	525,600	-	-	-	525,600
Telecommunications	-	-	525,600	-	-	-	525,600
Data Processing	-	-	1,051,200	-	-	-	1,051,200
Facilities Rental and Taxes	-	-	1,051,200	-	-	-	1,051,200
Fuels and Utilities	-	-	525,600	-	-	-	525,600
Other Services and Supplies	-	-	525,600	-	-	-	525,600
Expendable Prop 250 - 5000	-	-	525,600	-	-	-	525,600
IT Expendable Property	-	-	525,600	-	-	-	525,600
Total Services & Supplies	**-**	**-**	**$5,256,000**	**-**	**-**	**-**	**$5,256,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 103 - Paid Leave Oregon Implementation

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	29,464,834	-	-	-	29,464,834
Total Expenditures	**-**	**-**	**$29,464,834**	**-**	**-**	**-**	**$29,464,834**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							146
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**146**
Total FTE							
Total FTE							146.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**146.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 104 - Employment Service Contracts

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	7,141,717	-	-	-	7,141,717
Federal Funds	-	-	-	5,400,795	-	-	5,400,795
Transfer In - Intrafund	-	-	3,452,574	-	-	-	3,452,574
Total Revenues	**-**	**-**	**$10,594,291**	**$5,400,795**	**-**	**-**	**$15,995,086**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	2,293,560	1,709,616	-	-	4,003,176
Empl. Rel. Bd. Assessments	-	-	1,219	848	-	-	2,067
Public Employees' Retire Cont	-	-	411,010	306,364	-	-	717,374
Social Security Taxes	-	-	175,467	130,792	-	-	306,259
Paid Family Medical Leave Insurance	-	-	9,177	6,839	-	-	16,016
Worker's Comp. Assess. (WCD)	-	-	1,058	736	-	-	1,794
Flexible Benefits	-	-	910,800	633,600	-	-	1,544,400
Total Personal Services	**-**	**-**	**$3,802,291**	**$2,788,795**	**-**	**-**	**$6,591,086**
Services & Supplies							
Instate Travel	-	-	7,920	6,120	-	-	14,040
Employee Training	-	-	7,128	5,508	-	-	12,636
Office Expenses	-	-	15,048	11,628	-	-	26,676
Telecommunications	-	-	87,120	67,320	-	-	154,440
Data Processing	-	-	79,200	61,200	-	-	140,400
Professional Services	-	-	158,400	122,400	-	-	280,800
IT Professional Services	-	-	7,920	6,120	-	-	14,040
Dues and Subscriptions	-	-	3,960	3,060	-	-	7,020

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 104 - Employment Service Contracts

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	237,600	183,600	-	-	421,200
Fuels and Utilities	-	-	15,840	12,240	-	-	28,080
Facilities Maintenance	-	-	149,688	115,668	-	-	265,356
Other Services and Supplies	-	-	3,168	2,448	-	-	5,616
Expendable Prop 250 - 5000	-	-	7,128	5,508	-	-	12,636
IT Expendable Property	-	-	11,880	9,180	-	-	21,060
Total Services & Supplies	**-**	**-**	**$792,000**	**$612,000**	**-**	**-**	**$1,404,000**
Special Payments							
Dist to Individuals	-	-	6,000,000	2,000,000	-	-	8,000,000
Total Special Payments	**-**	**-**	**$6,000,000**	**$2,000,000**	**-**	**-**	**$8,000,000**
Total Expenditures							
Total Expenditures	-	-	10,594,291	5,400,795	-	-	15,995,086
Total Expenditures	**-**	**-**	**$10,594,291**	**$5,400,795**	**-**	**-**	**$15,995,086**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							39
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**39**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 104 - Employment Service Contracts

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							39.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**39.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 105 - Federal Program Changes

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	1,264,983	-	-	1,264,983
Transfer In - Intrafund	-	-	23,399	-	-	-	23,399
Total Revenues	**-**	**-**	**$23,399**	**$1,264,983**	**-**	**-**	**$1,288,382**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	18,576	703,728	-	-	722,304
Empl. Rel. Bd. Assessments	-	-	-	265	-	-	265
Public Employees' Retire Cont	-	-	3,329	126,107	-	-	129,436
Social Security Taxes	-	-	1,420	53,839	-	-	55,259
Paid Family Medical Leave Insurance	-	-	74	2,814	-	-	2,888
Worker's Comp. Assess. (WCD)	-	-	-	230	-	-	230
Flexible Benefits	-	-	-	198,000	-	-	198,000
Total Personal Services	**-**	**-**	**$23,399**	**$1,084,983**	**-**	**-**	**$1,108,382**
Services & Supplies							
Instate Travel	-	-	-	1,800	-	-	1,800
Employee Training	-	-	-	1,620	-	-	1,620
Office Expenses	-	-	-	3,420	-	-	3,420
Telecommunications	-	-	-	19,800	-	-	19,800
Data Processing	-	-	-	18,000	-	-	18,000
Professional Services	-	-	-	36,000	-	-	36,000
IT Professional Services	-	-	-	1,800	-	-	1,800
Dues and Subscriptions	-	-	-	900	-	-	900
Facilities Rental and Taxes	-	-	-	54,000	-	-	54,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 105 - Federal Program Changes

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Fuels and Utilities	-	-	-	3,600	-	-	3,600
Facilities Maintenance	-	-	-	34,020	-	-	34,020
Other Services and Supplies	-	-	-	720	-	-	720
Expendable Prop 250 - 5000	-	-	-	1,620	-	-	1,620
IT Expendable Property	-	-	-	2,700	-	-	2,700
Total Services & Supplies	**-**	**-**	**-**	**$180,000**	**-**	**-**	**$180,000**
Total Expenditures							
Total Expenditures	-	-	23,399	1,264,983	-	-	1,288,382
Total Expenditures	**-**	**-**	**$23,399**	**$1,264,983**	**-**	**-**	**$1,288,382**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							5
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**5**
Total FTE							
Total FTE							5.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**5.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 106 - Contributions & Recovery

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(3,117,925)	-	-	(3,117,925)
Transfer In - Intrafund	-	-	2,720,735	-	-	-	2,720,735
Total Revenues	**-**	**-**	**$2,720,735**	**($3,117,925)**	**-**	**-**	**($397,190)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	2,588,209	(2,241,409)	-	-	346,800
Empl. Rel. Bd. Assessments	-	-	753	(701)	-	-	52
Public Employees' Retire Cont	-	-	463,795	(401,646)	-	-	62,149
Social Security Taxes	-	-	198,013	(171,482)	-	-	26,531
Paid Family Medical Leave Insurance	-	-	10,367	(8,983)	-	-	1,384
Worker's Comp. Assess. (WCD)	-	-	619	(573)	-	-	46
Flexible Benefits	-	-	586,080	(546,480)	-	-	39,600
Reconciliation Adjustment	-	-	(306,301)	(459,451)	-	-	(765,752)
Total Personal Services	**-**	**-**	**$3,541,535**	**($3,830,725)**	**-**	**-**	**($289,190)**
Services & Supplies							
Instate Travel	-	-	(30,654)	29,454	-	-	(1,200)
Out of State Travel	-	-	(6,800)	9,000	-	-	2,200
Employee Training	-	-	(186,600)	165,300	-	-	(21,300)
Office Expenses	-	-	(102,100)	(117,152)	-	-	(219,252)
Telecommunications	-	-	(14,500)	40,252	-	-	25,752
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	(426,106)	297,546	-	-	(128,560)
Professional Services	-	-	(92,600)	152,000	-	-	59,400

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 106 - Contributions & Recovery

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	(137,800)	(122,000)	-	-	(259,800)
Attorney General	-	-	28,500	(12,100)	-	-	16,400
Facilities Rental and Taxes	-	-	136,260	189,100	-	-	325,360
Fuels and Utilities	-	-	(4,900)	4,900	-	-	-
Facilities Maintenance	-	-	(14,500)	14,500	-	-	-
Other Services and Supplies	-	-	(2,900)	24,800	-	-	21,900
Expendable Prop 250 - 5000	-	-	(21,700)	21,700	-	-	-
IT Expendable Property	-	-	55,600	15,500	-	-	71,100
Total Services & Supplies	**-**	**-**	**($820,800)**	**$712,800**	**-**	**-**	**($108,000)**
Total Expenditures							
Total Expenditures	-	-	2,720,735	(3,117,925)	-	-	(397,190)
Total Expenditures	**-**	**-**	**$2,720,735**	**($3,117,925)**	**-**	**-**	**($397,190)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(3)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(3)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 106 - Contributions & Recovery

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(3.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(3.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 107 - Equitable Access to UI

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	998,658	-	-	998,658
Total Revenues	**-**	**-**	**-**	**$998,658**	**-**	**-**	**$998,658**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	497,961	-	-	497,961
Empl. Rel. Bd. Assessments	-	-	-	260	-	-	260
Public Employees' Retire Cont	-	-	-	89,233	-	-	89,233
Social Security Taxes	-	-	-	38,098	-	-	38,098
Paid Family Medical Leave Insurance	-	-	-	1,995	-	-	1,995
Worker's Comp. Assess. (WCD)	-	-	-	221	-	-	221
Flexible Benefits	-	-	-	193,050	-	-	193,050
Total Personal Services	**-**	**-**	**-**	**$820,818**	**-**	**-**	**$820,818**
Services & Supplies							
Instate Travel	-	-	-	4,940	-	-	4,940
Office Expenses	-	-	-	27,664	-	-	27,664
Telecommunications	-	-	-	12,350	-	-	12,350
Data Processing	-	-	-	71,136	-	-	71,136
Professional Services	-	-	-	8,892	-	-	8,892
IT Professional Services	-	-	-	23,218	-	-	23,218
Facilities Rental and Taxes	-	-	-	24,700	-	-	24,700
IT Expendable Property	-	-	-	4,940	-	-	4,940
Total Services & Supplies	**-**	**-**	**-**	**$177,840**	**-**	**-**	**$177,840**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 107 - Equitable Access to UI

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	998,658	-	-	998,658
Total Expenditures	**-**	**-**	**-**	**$998,658**	**-**	**-**	**$998,658**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							13
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**13**
Total FTE							
Total FTE							4.94
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**4.94**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 108 - UI Benefits Reclass

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(211,984)	-	-	(211,984)
Total Revenues	**-**	**-**	**-**	**($211,984)**	**-**	**-**	**($211,984)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	12,000	-	-	12,000
Empl. Rel. Bd. Assessments	-	-	-	(159)	-	-	(159)
Public Employees' Retire Cont	-	-	-	2,148	-	-	2,148
Social Security Taxes	-	-	-	916	-	-	916
Paid Family Medical Leave Insurance	-	-	-	49	-	-	49
Worker's Comp. Assess. (WCD)	-	-	-	(138)	-	-	(138)
Flexible Benefits	-	-	-	(118,800)	-	-	(118,800)
Total Personal Services	**-**	**-**	**-**	**($103,984)**	**-**	**-**	**($103,984)**
Services & Supplies							
Instate Travel	-	-	-	(3,000)	-	-	(3,000)
Office Expenses	-	-	-	(16,800)	-	-	(16,800)
Telecommunications	-	-	-	(7,500)	-	-	(7,500)
Data Processing	-	-	-	(43,200)	-	-	(43,200)
Professional Services	-	-	-	(5,400)	-	-	(5,400)
IT Professional Services	-	-	-	(14,100)	-	-	(14,100)
Facilities Rental and Taxes	-	-	-	(15,000)	-	-	(15,000)
IT Expendable Property	-	-	-	(3,000)	-	-	(3,000)
Total Services & Supplies	**-**	**-**	**-**	**($108,000)**	**-**	**-**	**($108,000)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 108 - UI Benefits Reclass

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	(211,984)	-	-	(211,984)
Total Expenditures	**-**	**-**	**-**	**($211,984)**	**-**	**-**	**($211,984)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(3)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(3)**
Total FTE							
Total FTE							(3.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(3.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 111 - UI Workforce Management and Analytics

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	3,428,374	-	-	3,428,374
Transfer In - Intrafund	-	-	30,294	-	30,294	-	60,588
Total Revenues	**-**	**-**	**$30,294**	**$3,428,374**	**$30,294**	**-**	**$3,488,962**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	24,048	1,422,072	-	-	1,446,120
Empl. Rel. Bd. Assessments	-	-	-	530	-	-	530
Public Employees' Retire Cont	-	-	4,310	254,833	-	-	259,143
Social Security Taxes	-	-	1,840	108,791	-	-	110,631
Paid Family Medical Leave Insurance	-	-	96	5,688	-	-	5,784
Worker's Comp. Assess. (WCD)	-	-	-	460	-	-	460
Flexible Benefits	-	-	-	396,000	-	-	396,000
Total Personal Services	**-**	**-**	**$30,294**	**$2,188,374**	**-**	**-**	**$2,218,668**
Services & Supplies							
Instate Travel	-	-	-	10,000	-	-	10,000
Office Expenses	-	-	-	56,000	-	-	56,000
Telecommunications	-	-	-	25,000	-	-	25,000
Data Processing	-	-	-	144,000	-	-	144,000
Professional Services	-	-	-	18,000	-	-	18,000
IT Professional Services	-	-	-	47,000	-	-	47,000
Facilities Rental and Taxes	-	-	-	50,000	-	-	50,000
Other Services and Supplies	-	-	-	10,000	-	-	10,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 111 - UI Workforce Management and Analytics

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	880,000	-	-	880,000
Total Services & Supplies	**-**	**-**	**-**	**$1,240,000**	**-**	**-**	**$1,240,000**
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	30,294	3,428,374	-	-	3,458,668
Total Expenditures	**-**	**-**	**$30,294**	**$3,428,374**	**-**	**-**	**$3,458,668**
Ending Balance							
Ending Balance	-	-	-	-	30,294	-	30,294
Total Ending Balance	**-**	**-**	**-**	**-**	**$30,294**	**-**	**$30,294**
Total Positions							
Total Positions							10
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**10**
Total FTE							
Total FTE							10.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**10.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 112 - Organizational Support and Resiliency

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	1,095,287	-	-	1,095,287
Transfer In - Intrafund	-	-	2,506,265	-	-	-	2,506,265
Total Revenues	**-**	**-**	**$2,506,265**	**$1,095,287**	**-**	**-**	**$3,601,552**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,409,283	620,781	-	-	2,030,064
Empl. Rel. Bd. Assessments	-	-	481	208	-	-	689
Public Employees' Retire Cont	-	-	252,543	111,242	-	-	363,785
Social Security Taxes	-	-	107,811	47,493	-	-	155,304
Paid Family Medical Leave Insurance	-	-	5,638	2,484	-	-	8,122
Worker's Comp. Assess. (WCD)	-	-	416	182	-	-	598
Flexible Benefits	-	-	360,360	154,440	-	-	514,800
Total Personal Services	**-**	**-**	**$2,136,532**	**$936,830**	**-**	**-**	**$3,073,362**
Services & Supplies							
Office Expenses	-	-	91,000	39,000	-	-	130,000
Telecommunications	-	-	27,300	11,700	-	-	39,000
Data Processing	-	-	45,500	19,500	-	-	65,000
Facilities Rental and Taxes	-	-	45,500	19,500	-	-	65,000
Fuels and Utilities	-	-	18,200	7,800	-	-	26,000
Other Services and Supplies	-	-	91,000	39,000	-	-	130,000
Expendable Prop 250 - 5000	-	-	9,100	3,900	-	-	13,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 112 - Organizational Support and Resiliency

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	42,133	18,057	-	-	60,190
Total Services & Supplies	**-**	**-**	**$369,733**	**$158,457**	**-**	**-**	**$528,190**
Total Expenditures							
Total Expenditures	-	-	2,506,265	1,095,287	-	-	3,601,552
Total Expenditures	**-**	**-**	**$2,506,265**	**$1,095,287**	**-**	**-**	**$3,601,552**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							13
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**13**
Total FTE							
Total FTE							13.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**13.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 113 - Accessibility and Clear Communication

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	84,541	-	-	84,541
Transfer In - Intrafund	-	-	197,261	-	-	-	197,261
Total Revenues	**-**	**-**	**$197,261**	**$84,541**	**-**	**-**	**$281,802**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	111,955	47,981	-	-	159,936
Empl. Rel. Bd. Assessments	-	-	37	16	-	-	53
Public Employees' Retire Cont	-	-	20,063	8,598	-	-	28,661
Social Security Taxes	-	-	8,565	3,671	-	-	12,236
Paid Family Medical Leave Insurance	-	-	448	192	-	-	640
Worker's Comp. Assess. (WCD)	-	-	32	14	-	-	46
Flexible Benefits	-	-	27,720	11,880	-	-	39,600
Total Personal Services	**-**	**-**	**$168,820**	**$72,352**	**-**	**-**	**$241,172**
Services & Supplies							
Office Expenses	-	-	7,000	3,000	-	-	10,000
Telecommunications	-	-	2,100	900	-	-	3,000
Data Processing	-	-	3,500	1,500	-	-	5,000
Facilities Rental and Taxes	-	-	3,500	1,500	-	-	5,000
Fuels and Utilities	-	-	1,400	600	-	-	2,000
Facilities Maintenance	-	-	-	-	-	-	-
Other Services and Supplies	-	-	7,000	3,000	-	-	10,000
Expendable Prop 250 - 5000	-	-	700	300	-	-	1,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 113 - Accessibility and Clear Communication

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	3,241	1,389	-	-	4,630
Total Services & Supplies	**-**	**-**	**$28,441**	**$12,189**	**-**	**-**	**$40,630**
Total Expenditures							
Total Expenditures	-	-	197,261	84,541	-	-	281,802
Total Expenditures	**-**	**-**	**$197,261**	**$84,541**	**-**	**-**	**$281,802**
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**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 114 - Higher Authority Appeals Staffing

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 114 - Higher Authority Appeals Staffing

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Maintenance	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 115 - Service Levels with Inadequate Funding

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 115 - Service Levels with Inadequate Funding

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	42,864	-	-	42,864
Transfer In - Intrafund	-	-	109,632	-	-	-	109,632
Total Revenues	**-**	**-**	**$109,632**	**$42,864**	**-**	**-**	**$152,496**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	93,024	42,864	-	-	135,888
Public Employees' Retire Cont	-	-	16,669	7,681	-	-	24,350
Social Security Taxes	-	-	7,116	3,279	-	-	10,395
Paid Family Medical Leave Insurance	-	-	302	171	-	-	473
Reconciliation Adjustment	-	-	(7,479)	(11,131)	-	-	(18,610)
Total Personal Services	**-**	**-**	**$109,632**	**$42,864**	**-**	**-**	**$152,496**
Total Expenditures							
Total Expenditures	-	-	109,632	42,864	-	-	152,496
Total Expenditures	**-**	**-**	**$109,632**	**$42,864**	**-**	**-**	**$152,496**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 802 - Vacant Position Reductions

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(5,705,988)	-	-	(5,705,988)
Transfer In - Intrafund	-	-	(2,770,414)	-	-	-	(2,770,414)
Total Revenues	**-**	**-**	**($2,770,414)**	**($5,705,988)**	**-**	**-**	**($8,476,402)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(1,315,295)	(2,708,441)	-	-	(4,023,736)
Empl. Rel. Bd. Assessments	-	-	(495)	(1,261)	-	-	(1,756)
Public Employees' Retire Cont	-	-	(235,701)	(485,352)	-	-	(721,053)
Social Security Taxes	-	-	(100,624)	(207,196)	-	-	(307,820)
Paid Family Medical Leave Insurance	-	-	(5,262)	(10,829)	-	-	(16,091)
Worker's Comp. Assess. (WCD)	-	-	(429)	(1,110)	-	-	(1,539)
Flexible Benefits	-	-	(370,260)	(949,740)	-	-	(1,320,000)
Reconciliation Adjustment	-	-	(351,748)	(76,659)	-	-	(428,407)
Total Personal Services	**-**	**-**	**($2,379,814)**	**($4,440,588)**	**-**	**-**	**($6,820,402)**
Services & Supplies							
Instate Travel	-	-	(11,718)	(5,963)	-	-	(17,681)
Office Expenses	-	-	(58,590)	(221,810)	-	-	(280,400)
Telecommunications	-	-	(27,342)	(88,577)	-	-	(115,919)
Data Processing	-	-	(160,560)	(33,160)	-	-	(193,720)
Professional Services	-	-	(15,210)	(48,270)	-	-	(63,480)
IT Professional Services	-	-	(50,778)	(329,502)	-	-	(380,280)
Facilities Rental and Taxes	-	-	(54,684)	(57,156)	-	-	(111,840)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 802 - Vacant Position Reductions

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	(11,718)	(480,962)	-	-	(492,680)
Total Services & Supplies	**-**	**-**	**($390,600)**	**($1,265,400)**	**-**	**-**	**($1,656,000)**
Total Expenditures							
Total Expenditures	-	-	(2,770,414)	(5,705,988)	-	-	(8,476,402)
Total Expenditures	**-**	**-**	**($2,770,414)**	**($5,705,988)**	**-**	**-**	**($8,476,402)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(44)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(44)**
Total FTE							
Total FTE							(33.39)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(33.39)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 803 - Shift Position Costs to Appropriate Grant Funds

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	9,585,546	-	-	9,585,546
Transfer In - Intrafund	-	-	(9,585,546)	-	-	-	(9,585,546)
Total Revenues	**-**	**-**	**($9,585,546)**	**$9,585,546**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(5,286,360)	5,286,360	-	-	-
Empl. Rel. Bd. Assessments	-	-	(2,120)	2,120	-	-	-
Public Employees' Retire Cont	-	-	(947,317)	947,317	-	-	-
Social Security Taxes	-	-	(404,421)	404,421	-	-	-
Paid Family Medical Leave Insurance	-	-	(21,145)	21,145	-	-	-
Worker's Comp. Assess. (WCD)	-	-	(1,840)	1,840	-	-	-
Flexible Benefits	-	-	(1,584,000)	1,584,000	-	-	-
Reconciliation Adjustment	-	-	137,657	(137,657)	-	-	-
Total Personal Services	**-**	**-**	**($8,109,546)**	**$8,109,546**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	(50,000)	50,000	-	-	-
Office Expenses	-	-	(200,000)	200,000	-	-	-
Telecommunications	-	-	(100,000)	100,000	-	-	-
Data Processing	-	-	(75,000)	75,000	-	-	-
Professional Services	-	-	(50,000)	50,000	-	-	-
IT Professional Services	-	-	(150,000)	150,000	-	-	-
Facilities Rental and Taxes	-	-	(750,000)	750,000	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 803 - Shift Position Costs to Appropriate Grant Funds

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	(101,000)	101,000	-	-	-
Total Services & Supplies	**-**	**-**	**($1,476,000)**	**$1,476,000**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	(9,585,546)	9,585,546	-	-	-
Total Expenditures	**-**	**-**	**($9,585,546)**	**$9,585,546**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(188,267)	-	-	(188,267)
Transfer In - Intrafund	-	-	(1,664,581)	-	-	-	(1,664,581)
Total Revenues	**-**	**-**	**($1,664,581)**	**($188,267)**	**-**	**-**	**($1,852,848)**
Services & Supplies							
Telecommunications	-	-	-	(11,646)	-	-	(11,646)
State Gov. Service Charges	-	-	(728,275)	(176,621)	-	-	(904,896)
Data Processing	-	-	(1,047,286)	-	-	-	(1,047,286)
Total Services & Supplies	**-**	**-**	**($1,775,561)**	**($188,267)**	**-**	**-**	**($1,963,828)**
Total Expenditures							
Total Expenditures	-	-	(1,775,561)	(188,267)	-	-	(1,963,828)
Total Expenditures	**-**	**-**	**($1,775,561)**	**($188,267)**	**-**	**-**	**($1,963,828)**
Ending Balance							
Ending Balance	-	-	110,980	-	-	-	110,980
Total Ending Balance	**-**	**-**	**$110,980**	**-**	**-**	**-**	**$110,980**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 813 - Policy Bills

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,767,819	-	-	-	-	-	5,767,819
Federal Funds	-	-	-	(2,097,000)	-	-	(2,097,000)
Total Revenues	**$5,767,819**	**-**	**-**	**($2,097,000)**	**-**	**-**	**$3,670,819**
Personal Services							
Class/Unclass Sal. and Per Diem	2,956,212	-	-	-	-	-	2,956,212
Empl. Rel. Bd. Assessments	1,440	-	-	-	-	-	1,440
Public Employees' Retire Cont	529,742	-	-	-	-	-	529,742
Social Security Taxes	226,159	-	-	-	-	-	226,159
Paid Family Medical Leave Insurance	11,835	-	-	-	-	-	11,835
Worker's Comp. Assess. (WCD)	1,224	-	-	-	-	-	1,224
Flexible Benefits	1,069,200	-	-	-	-	-	1,069,200
Reconciliation Adjustment	7	-	-	(1,398,070)	-	-	(1,398,063)
Total Personal Services	**$4,795,819**	**-**	**-**	**($1,398,070)**	**-**	**-**	**$3,397,749**
Services & Supplies							
Instate Travel	29,160	-	-	(5,000)	-	-	24,160
Office Expenses	145,800	-	-	(104,840)	-	-	40,960
Telecommunications	68,040	-	-	(69,893)	-	-	(1,853)
Data Processing	388,800	-	-	(95,000)	-	-	293,800
Professional Services	48,600	-	-	-	-	-	48,600
IT Professional Services	126,360	-	-	(15,000)	-	-	111,360
Facilities Rental and Taxes	136,080	-	-	(5,000)	-	-	131,080

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 813 - Policy Bills

Cross Reference Name: Employment Dept Operations - Limited
Cross Reference Number: 47100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	29,160	-	-	(404,197)	-	-	(375,037)
Total Services & Supplies	**$972,000**	**-**	**-**	**($698,930)**	**-**	**-**	**$273,070**
Total Expenditures							
Total Expenditures	5,767,819	-	-	(2,097,000)	-	-	3,670,819
Total Expenditures	**$5,767,819**	**-**	**-**	**($2,097,000)**	**-**	**-**	**$3,670,819**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							72
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**72**
Total FTE							
Total FTE							27.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**27.00**

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REVENUES

REVENUE FORECAST

The Oregon Employment Department receives funding from both federal and dedicated state sources. The agency receives Federal Funds and Other Funds revenues to support services. The agency is not expecting General Fund revenue for the Paid Leave Oregon program in 2023-25. We are expected to repay the loan we received for implementation at the end of the 2021-23 biennium. The agency is proposing a General Fund investment to supplement decreasing, and inadequate, federal funds and help the department maintain services levels, complete fraud investigations on pandemic-related claims, and continue to make operational and organizational improvements.

The U.S. DOL provides the Employment Department with federal funding for a variety of functions, with the bulk of funds related to UI and several reemployment-related programs. Federal funds become available once the agency documents expenditures, which the U.S. DOL approves for reimbursement. Other Funds sources include payroll taxes on employers (payment of unemployment benefits and some agency administrative expenses), payroll contributions from employers and employees (payment of Paid Leave Oregon benefits, small business grants, and administrative expenses), charges for administrative hearing services, and penalties and interest assessed for delinquent payments.

In general, the agency receives increased federal funding during economic downturns. It is underfunded during economic expansions, and therefore reliant on fund reserves to continue operations. Federal funding declined during the economic expansion prior to 2020. The agency decreased expenditures accordingly and increased operating capital for the next recession. The pandemic recession was immediate and exaggerated, both in how quickly the changes came about and in their severity. Equally rapid has been the drop in revenue from the federal government

The Employment Department received increased federal funding in 2020 for UI administration of state UI benefits and the increase in federal and other pandemic UI compensation, although never enough to fully cover the costs of administering those benefit programs. At the end of the pandemic recession, federal funding dropped rapidly to pre-pandemic levels. The agency expects federal funding to remain at these lower, and inadequate, levels throughout the 2023-25 biennium.

The agency maximizes available funds, matching projected revenues to anticipated expenditures. This aims to ensure agency programs have the funds available to meet the agency’s mission, while also maintaining sufficient fund balances to manage cash flow and operating capital in varying economic conditions.

The agency used large amounts of Other Funds to administer the UI program during the end of the pandemic benefits when federal funding decreased, but workloads remained high in several areas. Initial Federal UI Administrative funds decreased by 10% from the original, already insufficient, award in Federal Fiscal Year 2022, and again decreased additional UI workload funding to 55% of the original award in July 2022, both creating additional need for the use of Other Funds. The agency reduced expenditures and increased the use of one-time funds to both balance the budget for 2021-23 and build operating capital back up to the three to six months that was held prior to the pandemic. Having reserves is vital to allow OED to provide services and benefits in the event of a temporary federal government shutdown that interrupts federal funding flows, and which have been experienced many

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times in the past decade, and also to allow rapid scaling up during the onset of a recession. The effort to create efficiencies, decrease expenditures and increase operating capital will continue into 2023-25.

FEDERAL PROGRAMS AND FEDERAL REVENUES

Federal revenues received by the Employment Department are listed below in order of highest amount to lowest amount.

UI Administration Grant

Federal Funds finance the administration of the UI program. These funds are generated from employer payroll taxes collected by the Internal Revenue Service and allocated to the states. Federal revenue for the UI program is based on a complex cost formula incorporating economic data and forecasts, UI program workload and spending history, and federal appropriation levels. This formula requires the agency to manage the UI program with staffing levels that change in response to the workload and federal appropriation levels. In non-recessionary times, these funds are insufficient to fully fund UI administrative expenses. The agency may only use UI Administrative Grant funds to pay for administration of the UI program. The agency forecast is based on projected information modeled through the anticipated federal funding formula. The decrease of UI Administrative funds for 2023-25 is related to the decreased workload during times of economic recovery and to inadequate Congressional appropriation levels.

Wagner-Peyser Act

The U.S. DOL provides these funds, which we use to administer Oregon's employment services and labor market information programs. These funds are dedicated to labor exchange activities, including job-search assistance, job referral, placement assistance for job seekers, reemployment services to UI claimants, and recruitment services to employers. These funds are also dedicated to the analysis and dissemination of labor market information to businesses, job seekers, local workforce boards, and others. Funds have remained fairly constant (without inflationary increases), and are assumed to be flat through 2023-25.

Trade Act Administration

The U.S. DOL provides these funds to assist individuals who have lost employment due to the impacts of trade agreements. Funding is dedicated to employment services, case management, and training programs for individuals certified under the Trade Act. Funding for 2023-25 is assumed to remain at a higher level as federal approval of petitions for Oregon employers remains high. The Trade Adjustment Assistance (TAA) Reauthorization Act of 2015 was signed into law June 29, 2015. Although it sunset on June 30, 2021, agency representatives have been working with the U.S. Congress and Federal Ways and Means Committee toward reauthorization of the Trade Act Funding. They expect it to be reauthorized prior to the 2023-25 biennium. Current funding is available to the agency through Sept. 30, 2023.

Reemployment Services and Eligibility Assessment Program (RESEA)

The U.S. DOL provides these funds, which are restricted to approved plans for the review of UI claimant eligibility for benefits, the provision of their reemployment plans, and the distribution of labor market information to claimants. The Reemployment Services and Eligibility Assessment program (RESEA) was permanently authorized as a federal program in 2018. This authorization requires states to use evidence-based practices that reduce

benefit duration and improve employment outcomes. In future years, we will partially base our use of some Federal Funds on these outcomes. We based the agency forecast on the most recently approved grant for Federal Fiscal Year 2022.

Veterans Employment Services
The U.S. DOL provides these funds, which we dedicate to the provision of employment services for veterans. Funds have remained fairly constant (without inflationary increases), and are assumed to be flat through 2023-25.

Bureau of Labor Statistics (BLS)
These funds allocated to the states by the Bureau of Labor Statistics, U.S. DOL, provide funding for the collection of base economic statistics. BLS funds have remained fairly constant (without inflationary increases), and are assumed to be flat through 2023-25.

Workforce Information Grant
The U.S. DOL provides these funds for core research functions and the distribution of labor market information. We use funding for the electronic distribution of labor market information, industry and occupational employment projects, maintenance of the Workforce Information Database, and annual reporting. Funds have remained fairly constant (without inflationary increases), and are assumed to be flat through 2023-25.

Work Opportunity Tax Credit Administration
These funds, provided by the U.S. DOL, provide federal tax credits to employers that hire employees from certain targeted populations, as specified by the federal government. Funding is dedicated to the administrative costs of implementing this tax credit program. Funds have remained fairly constant (without inflationary increases), and are assumed to remain relatively flat through 2023-25.

Foreign Labor Certification Grant
These funds, provided by the U.S. DOL for administration of the Foreign Labor Certification program, bring in foreign workers for jobs under certain circumstances. Funds have remained fairly constant (without inflationary increases), and are assumed to be flat through 2023-25.

OTHER FUNDS

Other Funds revenues received by the Employment Department are listed below in order of highest amount to lowest amount.

Employer Unemployment Taxes
State payroll taxes are collected by the Oregon Employment Department, held by the U.S. Treasury, and continuously appropriated by Congress only for payment of UI benefits.

After the tough recessionary times of the 1970s, the Oregon Legislature increased the solvency requirements of Oregon’s UI Trust Fund so it could remain healthy during poor economic times. Oregon law uses a self-balancing, formula-based system for establishing the tax rates for Oregon

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employers. It is comprised of eight different tax schedules, with the higher numbered schedules having the higher yields. The determination of which schedule to use is made annually, based on the statutory formula and an analysis of the UI Trust Fund balance. Each employer is assigned a rate each year based on the determined schedule, and the history of claims paid at the individual employer level. The taxing system is designed to operate in a counter-cyclical manner, collecting taxes prior to a recession so that taxes may not have to be raised during a recession. The revenue forecast is based on the state economic forecast, taking into account other employment and statutory parameters.

House Bill (HB) 3389 became effective Sept. 25, 2021 and was developed in consultation with the Governor's Office, the department, various stakeholder groups and members of the legislative body. It reduces UI tax impacts on Oregon employers due to the COVID-19 pandemic, without creating a significant risk of insolvency for the UI Trust Fund. The bill changed the statewide tax schedule formula, providing full or partial forgiveness of deferred taxes from 2021, changes benefit ratios for 2022, 2023 and 2024, and allows some employers to defer up to one-third of the taxes due for calendar year 2021 until June 30, 2022 without accruing interest or penalties on the deferred amounts.

Paid Leave Oregon Fund

The agency will establish this fund with contributions paid from employers and employees beginning Jan. 1, 2023, at a rate set by the Director of Employment in the fall of each year. The contribution rate for calendar year 2023 is 1% of paid wages. Large employers contribute 40% of the 1% and employees contribute 60% of the contribution rate for each individual. Small employers, those with fewer than 25 employees, are not required to contribute the employer contribution. The Paid Leave Oregon Fund will pay for Paid Leave Oregon benefits, small business grants, and administration costs.

Supplemental Employment Department Administrative Fund (SEDAF)

In 2005, the Legislature changed the statute related to employer-paid unemployment taxes to divert 0.09 % of taxable payroll, as defined for state unemployment taxes, to the Supplemental Employment Department Administrative Fund. These funds are primarily directed to support the agency's Workforce Operations and Workforce and Economic Research programs in 2023-25. To a lesser extent, these funds also support the other agency programs authorized within ORS chapter 657. The Employment Department may only use these funds for payment of expenses of administration – for which federal funding has been reduced, eliminated, or otherwise not available – and which has been authorized in the agency's legislatively approved budget (ORS 657.783). The SEDAF revenue forecast is calculated based on the employer unemployment taxes forecast, which the agency performs each quarter.

Administrative Hearings Charges for Services

The Office of Administrative Hearings receives cost-based payments for services provided to state agencies, counties, cities, boards, and commissions. Charges to each customer are based on the 2023-25 Price List of Goods and Services. The Office of Administrative Hearings charges all costs associated with hearings, as required under ORS 183.655.

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Penalty and Interest Revenue (also called the Employment Department Special Administrative Fund)

Penalty and Interest revenue is derived from the interest earnings and penalties assessed on delinquent payments of employer taxes. The revenue projection is based on current and historical levels of collection. These funds pay expenses for which Federal Funds are not available, or as determined by the Director of the Employment Department.

American Recovery and Reinvestment Act Funds (UI Modernization Funds)

The American Recovery and Reinvestment Act (ARRA), enacted Feb. 17, 2009, provided a distribution from the Federal Unemployment Trust Fund to the states. The distribution was conditioned on modernizing the state's unemployment compensation laws. To qualify for the distribution, Oregon enacted Senate Bill 462 (2009) to provide options for including recent wages (alternate base year) into the determination for unemployment compensation. In addition, minor law changes to House Bill 2624 (2009) were made to provide unemployment compensation to claimants enrolled in certain training programs. After certifying with U.S. DOL that these requirements were included permanently in Oregon law, these ARRA funds were deposited into the state UI Trust Fund. The agency has dedicated these funds to a major multi-biennial effort to transform our business processes and replace core technology systems. Funds not needed to modernize may be used for administrative costs for UI and employment services.

General Fund

In the 2019-21 biennium, a General Fund loan was appropriated to cover the initial planning phase of the Paid Leave Oregon program. This continued through 2021-23, as the department continues to implement the program. At the end of 2021-23 the department will pay back the General Fund loan used for implementation. The Paid Leave Oregon Fund will pay ongoing administrative costs and program benefits, which is recorded as Other Funds.

Supplemental Nutrition Assistance Program (SNAP) Training and Employment Plan (STEP) Interagency Agreement

In the 2015-17 biennium, the agency, in partnership with other Oregon agencies and partners, submitted a plan to the federal government for reimbursement of state funds used for employment and training of SNAP clients. We will continue to update this plan for the 2023-25 biennium. STEP reimburses states for employment and training activities provided to eligible customers receiving SNAP benefits. Services include skills assessment, job-search assistance, employer outreach, case management, and referral to training and other resources. With federal approval, allowable costs paid with state funds are reimbursed at 50%.

Fraud Control Fund

The Fraud Control Fund is derived from the interest and penalties collected on the repayment of UI benefit overpayments due to recipient misrepresentation. The revenue projection is based on current and historical levels of collection. These funds may be used for administrative costs associated with the prevention, discovery, and collection of unemployment benefit overpayments. House Bill 3206 (2021) allowed additional uses of the Fraud Control Fund for the Lost Wages Assistance program and administrative costs for other benefit programs. The department anticipates using funds in 2023-25 for the original and expanded uses of these funds.

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Funds Received for Services Provided to Other Organizations by Contract

The Employment Department receives funds from workforce partners, other state agencies, and private-sector customers for specialized services. Services provided are workforce-related and include placement services, workforce and economic data, and workforce support services.

Other Employment Revenue

The agency receives interest on the UI Trust Fund, which is held by the U.S. Treasury. This interest is reinvested in the UI Trust Fund and used to pay benefits to claimants, decreasing future tax rates and the amount of money collected from Oregon employers in payroll taxes. The department estimates $127.5 million of interest earned during the 2021-23 biennium.

Research Services

The Employment Department collaborates with both public and private entities to research economic, workforce, and labor trends. Research services include information about workforce and economic data. The agency receives funding from agencies, including the Bureau of Labor and Industries, Higher Education Coordinating Commission, and others for specific agreements and projects such as the Performance Reporting Information System (PRISM).

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

Employment Dept **Agency Number: 47100**

2023-25 Biennium **Cross Reference Number: 47100-000-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Employment Taxes	98,395,687	95,642,090	95,874,716	-	22,866,000	-
Charges for Services	37,409,788	70,331,058	71,372,763	81,547,061	81,547,061	81,547,061
Fines and Forfeitures	16,195,228	-	-	-	-	-
Rents and Royalties	730,734	-	-	-	-	-
Other Revenues	867,887	722,700	722,700	-	-	-
Transfer In - Intrafund	162,342,946	306,915,541	312,149,156	345,034,940	366,741,999	330,394,421
Tsfr From Human Svcs, Dept of	-	181,133	181,133	186,577	186,577	186,577
Tsfr From Administrative Svcs	18,824,107	-	-	-	-	-
Tsfr From HECC	1,000,000	-	-	-	-	-
Transfer Out - Intrafund	(169,552,443)	(97,417,423)	(97,417,423)	-	(21,707,059)	-
Transfer to General Fund	-	(97,417,423)	(97,417,423)	-	-	-
Tsfr To Governor, Office of the	-	(220,000)	(220,000)	(220,000)	(220,000)	(220,000)
Tsfr To Labor and Ind, Bureau	(5,301,585)	-	-	-	-	-
Total Other Funds	**$160,912,349**	**$278,737,676**	**$285,245,622**	**$426,548,578**	**$449,414,578**	**$411,908,059**
Federal Funds						
Federal Funds	179,377,870	293,520,514	310,599,469	175,535,703	175,535,703	176,466,400
Transfer In - Intrafund	7,209,497	-	-	-	-	-
Tsfr From HECC	220,043	-	-	-	-	-
Total Federal Funds	**$186,807,410**	**$293,520,514**	**$310,599,469**	**$175,535,703**	**$175,535,703**	**$176,466,400**
Nonlimited Other Funds						
Employment Taxes	-	2,405,843,363	2,405,843,363	4,856,868,190	4,856,866,790	4,856,869,190
Non-business Lic. and Fees	-	-	-	70,000	70,000	70,000
Fines and Forfeitures	-	25,129,867	25,129,867	35,906,206	35,906,206	35,900,206
Interest Income	-	127,815,000	127,815,000	161,456,845	161,456,845	161,456,845

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

Employment Dept **Agency Number: 47100**

2023-25 Biennium **Cross Reference Number: 47100-000-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Nonlimited Other Funds						
Other Revenues	-	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer In - Intrafund	2,779,417,760	5,066,347,795	5,066,347,795	2,628,462,960	2,628,760,260	2,628,349,854
Transfer Out - Intrafund	(2,779,417,760)	(5,281,845,913)	(5,287,079,528)	(2,979,497,900)	(2,979,795,200)	(2,958,744,275)
Tsfr To Labor and Ind, Bureau	-	(6,539,641)	(6,539,641)	(7,376,033)	(7,376,033)	(7,376,033)
Total Nonlimited Other Funds	**-**	**$2,366,750,471**	**$2,361,516,856**	**$4,725,890,268**	**$4,725,888,868**	**$4,746,525,787**
Nonlimited Federal Funds						
Federal Funds	6,489,690,714	1,081,179,119	1,081,179,119	63,307,500	63,305,500	69,308,000
Transfer In - Intrafund	7,519,122,176	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Transfer Out - Intrafund	(7,519,122,176)	-	-	-	-	(6,000,000)
Total Nonlimited Federal Funds	**$6,489,690,714**	**$1,087,179,119**	**$1,087,179,119**	**$69,307,500**	**$69,305,500**	**$69,308,000**

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

Employment Dept **Agency Number: 47100**

2023-25 Biennium **Cross Reference Number: 47100-010-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Employment Taxes	5,373,211	95,642,090	95,874,716	-	-	-
Charges for Services	37,409,788	70,331,058	71,372,763	81,547,061	81,547,061	81,547,061
Rents and Royalties	730,734	-	-	-	-	-
Other Revenues	867,887	722,700	722,700	-	-	-
Transfer In - Intrafund	162,342,946	306,915,541	312,149,156	345,034,940	366,741,999	330,394,421
Tsfr From Human Svcs, Dept of	-	181,133	181,133	186,577	186,577	186,577
Tsfr From Administrative Svcs	18,824,107	-	-	-	-	-
Tsfr From HECC	1,000,000	-	-	-	-	-
Transfer Out - Intrafund	(720,969)	(97,417,423)	(97,417,423)	-	-	-
Transfer to General Fund	-	(97,417,423)	(97,417,423)	-	-	-
Tsfr To Governor, Office of the	-	(220,000)	(220,000)	(220,000)	(220,000)	(220,000)
Tsfr To Labor and Ind, Bureau	(5,301,585)	-	-	-	-	-
Total Other Funds	**$220,526,119**	**$278,737,676**	**$285,245,622**	**$426,548,578**	**$448,255,637**	**$411,908,059**
Federal Funds						
Federal Funds	179,377,870	293,520,514	310,599,469	175,535,703	175,535,703	176,466,400
Transfer In - Intrafund	7,209,497	-	-	-	-	-
Tsfr From HECC	220,043	-	-	-	-	-
Total Federal Funds	**$186,807,410**	**$293,520,514**	**$310,599,469**	**$175,535,703**	**$175,535,703**	**$176,466,400**
Nonlimited Other Funds						
Transfer In - Intrafund	-	-	-	-	-	30,294
Total Nonlimited Other Funds	**-**	**-**	**-**	**-**	**-**	**$30,294**

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

Oregon Employment Department

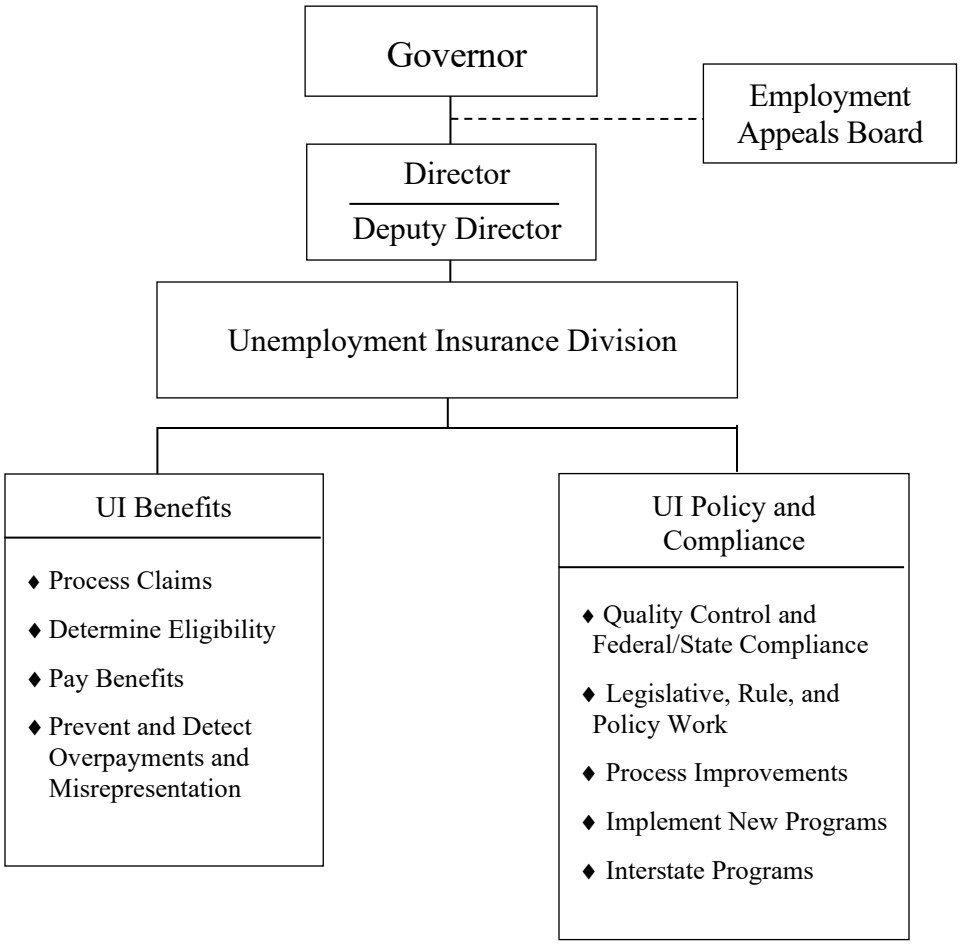
Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25 Agency Request	2023-25 Governor's Recommended	2023-25 Legislatively Adopted
REVENUE								
Federal Government	Federal	995	6,669,068,584	1,374,699,633		238,843,203	238,841,203	245,774,400
Employer Taxes	Other	120	2,877,813,447	2,501,485,453		4,856,868,190	4,879,732,790	4,856,869,190
Federal Funds as OF	Other	355	0	0		0	0	0
Charges for Services	Other	410	37,409,788	70,331,058		81,547,061	81,547,061	81,547,061
Fines & Forfeitures	Other	505	16,195,228	25,129,867		35,906,206	35,906,206	35,900,206
Interest Income	Other	605	0	127,815,000		161,456,845	161,456,845	161,456,845
Rents & Royalties	Other	510	730,734	0		0	0	0
Other Revenues	Other	975	867,887	30,722,700		30,000,000	30,000,000	30,000,000
Tsf from Other Agencies	Other	Various	20,044,150	181,133		186,577	186,577	186,577
Tsf to Other Agencies	Other	Various	(5,301,585)	(6,759,641)		(7,596,033)	(7,596,033)	(7,596,033)
Tsf to General Fund	Other	2060	0	(97,417,423)		0	0	0
TRANSFERS TO/FROM NON-LIMITED		**1010/2010**						
SEDAF	Other							
Special Administration (P&I)	Other							
Modernization	Other							
Fraud Control Fund	Other							
Other	Other							
Total			9,616,828,233	4,026,187,780		5,397,212,049	5,420,074,649	5,411,734,279

____ Agency Request __ __ Governor's Recommended __X__ Legislatively Adopted

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State of Oregon
Employment Department

UNEMPLOYMENT INSURANCE DIVISION



Budget Summary Level
Includes Employment Appeals Board

	2021-23	2023-25 LAB
Pos.:	1,956	465
FTE:	1,149.61	406.15

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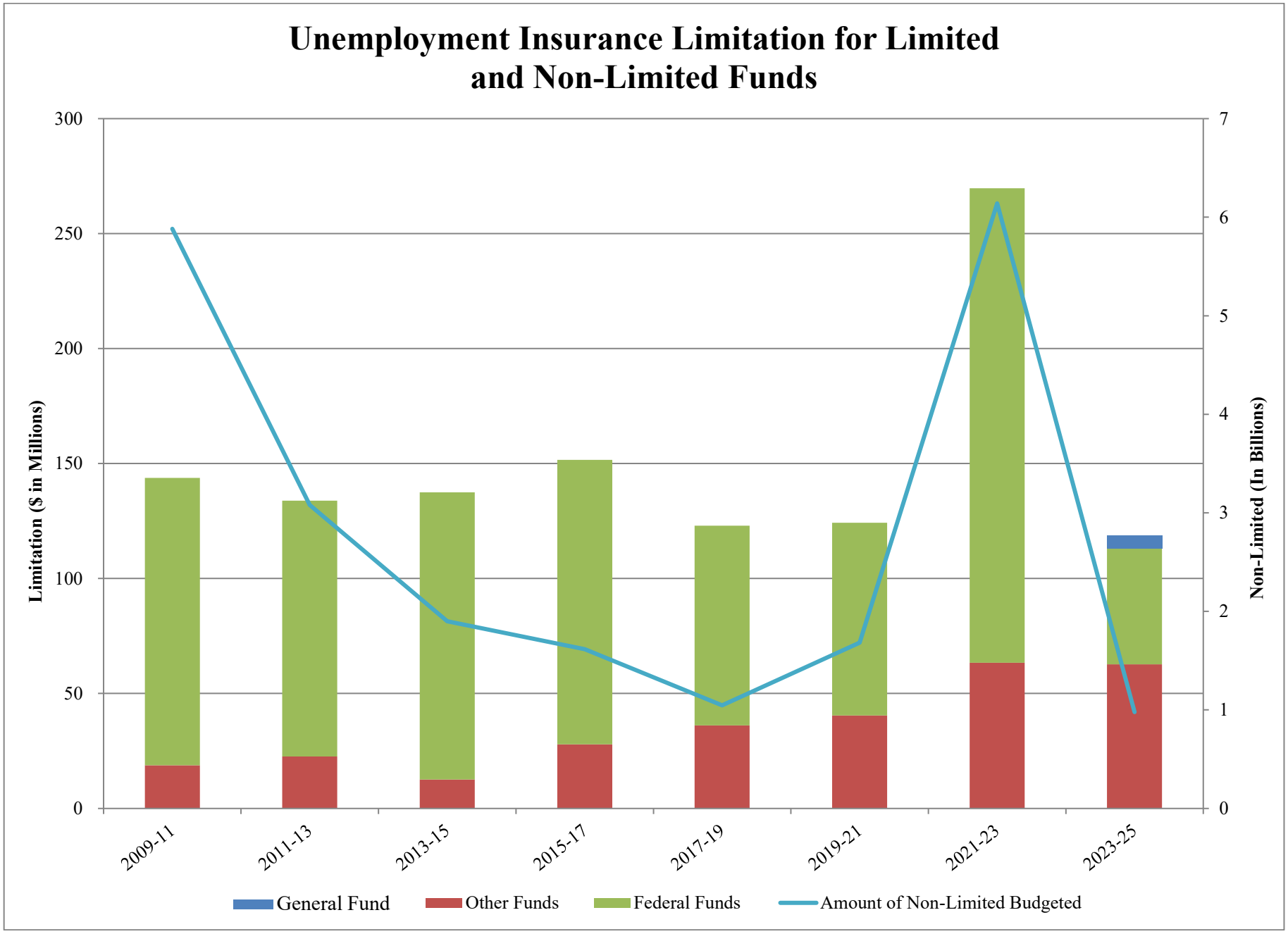
MISSION

The Unemployment Insurance (UI) Division supports economic stability for Oregonians and Oregon communities through the payment of unemployment benefits and providing seamless services to Oregon employers as they file UI payroll reports and make payroll contributions. The UI Division administers the UI program to provide temporary, partial wage replacement for workers who are unemployed through no fault of their own. The purpose of the UI program is to provide income to unemployed workers; stabilize the economy in local communities with high unemployment and during economic downturns; facilitate reemployment through a focus on work search and employment services; and preserve a trained, local workforce for businesses during economic downturns.

PROGRAM EXECUTIVE SUMMARY

Primary Strategic Focus Areas: *A Thriving Statewide Economy*
Primary Program Contact: Lindsi Leahy, Division Director, Unemployment Insurance, (503) 947-1770

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PROGRAM OVERVIEW

The program pays UI benefits, which is a temporary partial wage replacement, to workers who are unemployed through no fault of their own. The program collects payroll taxes from Oregon employers that goes into the UI Trust Fund to pay for UI benefits.

Program Funding Request

The UI Division's Governor's Recommended Budget for the 2023-25 biennium includes:

$5,594,111 General Fund
$62,724,369 Other Funds
$50,371,760 Federal Funds
$909,229,700 Other Funds Non-Limited (state benefit compensation)
$69,305,500 Federal Funds Non-Limited (federal benefit compensation)

The funding request allows the agency to continue to administer the UI program effectively, while implementing new efficiencies and working toward needed modernization of business and core systems.

Program Description

The UI program is a federal-state partnership. It insures workers against wage loss, employers against the loss of a trained workforce, and communities against the economic loss associated with unemployment. Regular UI benefits of up to 26 weeks are paid out of the state UI Trust Fund, funded by a tax on employers' payrolls. The UI program also administers other unemployment benefits when they are available, and other specialized programs. The UI program was responsible for administering several new federal programs that were created in response to the COVID-19 pandemic, such as Pandemic Unemployment Assistance (PUA), Federal Pandemic Unemployment Compensation (FPUC), Pandemic Emergency Unemployment Compensation (PEUC), and Mixed Earners Unemployment Compensation (MEUC). The program was also responsible for administering a Federal Emergency Management Agency (FEMA) program, Lost Wages Assistance (LWA) that provided extra UI benefits for six specific weeks to eligible unemployed workers.

The UI program's primary partners include the U.S. DOL, which oversees state workforce agency UI programs; the agency's Workforce Operations Division, which helps people return to the workforce; and the agency's Workforce and Economic Research Division, for whom UI program data form the foundation for both economic and performance measures data and analysis. The UI program also collaborates with other state and local partners in the workforce system, and with other state agencies, on related enforcement of employment laws, combined processes for new businesses to register in Oregon, and combined processes for businesses to file payroll reports and taxes.

Benefit eligibility is determined, and payments are made, on a weekly basis. Benefits are paid by debit card, direct deposit, and physical checks. Workers file claims over the telephone and online. A virtual contact center, made up of three separate physical locations, handles most of the agency's telephone and online contact with the public, although most workers in this virtual contact center now work remotely from home offices.

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Through the collection of UI taxes and the setting of tax rates, the program ensures the solvency of the UI Trust Fund, ensuring funds are available – which are necessary to provide economic stability for Oregonians and Oregon communities through the payment of unemployment benefits.

Primary cost drivers of the UI program are the number of people unemployed, the length of time they stay unemployed, and the number of employers in the state. The level of benefits and number of benefit programs available are other significant factors. The agency uses alternate service delivery systems, such as its contact center, online "Contact Us" webform, and encrypted email, to reach customers at different times and through different methods as necessary. The agency continues to explore additional opportunities, such as improved electronic communications – including live chat functionality with the public – to increase public access to our services and information, and to decrease or contain administrative costs.

Program Justification and Link to Strategic Focus Areas

The UI program directly contributes to *A Thriving Statewide Economy*. For those who become unemployed, the UI program provides temporary, partial wage relief while making resources available to help them return to work. The program encourages job retention and creation. The UI Division also administers other programs that assist unemployed individuals to become entrepreneurs in self-started businesses (Self Employment Assistance) or obtain training for skills to become reemployed more quickly (Training UI). Additionally there is the Work Share Program to help employers avoid lay-offs by paying partial unemployment benefits to employees whose hours are reduced, but stay employed and retain their health insurance coverage.

Collaboration with other state agencies includes various partnerships and data sharing agreements. This includes a common payroll tax reporting and payment system and sharing data to help other agencies and programs make informed decisions and better serve the public. The UI program strives to be transparent about how it operates, provide information while maintaining the confidentiality of its customers' sensitive information, and provide efficient, effective services for workers and businesses. In doing so, the UI program works with worker and business groups to foster understanding of policy and operational issues of the UI program.

Program Performance

UI program performance is evaluated by a number of measures, including number of people served, benefits paid, balance of the UI Trust Fund, timeliness of benefit payments, and national benchmarks related to adjudication, hearings, and overpayment recoveries. The historic levels of people needing benefits – coming on so rapidly from a period of record low unemployment and years of federal underfunding of the UI program – and the creation of several new benefit programs and modification of many existing ones, all contributed to Oregon's program performance. This performance fell far short of the public need during the early stages of the pandemic. UI programs across the nation struggled similarly in this crisis.

U.S. DOL requires quality reviews of states' work, including separate measures for benefits administrative level decisions and the hearings process. U.S. DOL national standards are set at 85%, meeting a certain quality threshold for hearings, and 75% for benefit decisions. Oregon's hearing decision quality remains above the federal standards. The quality of Oregon's administrative level benefits eligibility decisions has increased significantly over time.

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How quickly the UI program gives people their first benefit check after filing their initial claim for benefits serves as a measure of timeliness. Federal standards require 87% of initial payments be made within 21 days from when the initial claim application is filed. While the department fell short of this for much of the pandemic, it has made several changes and is now meeting, or nearly meeting, this standard on a consistent basis. This may not be feasible in the future, however, with inadequate federal funding levels.

On March 27, 2020, President Trump signed the Coronavirus Aid, Relief, and Economic Security (CARES) Act, which, among other provisions, created:

- A new federal unemployment program, Pandemic Unemployment Assistance (PUA)
- A weekly benefits supplement to both regular UI and PUA, called Federal Pandemic Unemployment Compensation (FPUC)
- An extension of regular UI benefits, Pandemic Emergency Unemployment Compensation (PEUC)
- Several temporary changes to the regular UI program

These changes were intended to act as economic stimulus by creating a new source of benefits for workers who would otherwise not be able to qualify for regular UI benefits, substantially supplementing the amount of weekly unemployment payments for claimants in both the regular and PUA programs, and extending the potential timeframe workers could be eligible to receive benefits. The changes also significantly increased the administrative burden on the UI program as it tried to stand these programs up as quickly and efficiently as possible. Although the legislation passed March 27, 2020, and most federal guidance was not issued until months later, the UI program was able to implement the FPUC program on April 10, 2020, the PUA program on April 28, 2020, and the PEUC program on May 21, 2020.

Fortunately, the department already had experience in implementing a supplement to weekly benefits and extensions of benefits, and had some programming in place it could replicate to administer FPUC and PEUC benefits efficiently and effectively with limited challenges. However, creating a brand new program (PUA) established with the intent to pay unemployed workers without any of the legally required constraints of the regular UI program within such a short period of time was a serious challenge, both programmatically and technologically, and not without long-term negative impacts. The UI Division, in conjunction with the IT section, bore the lion’s share of the responsibility within OED for implementing all of the programmatic changes, although all parts of the agency contributed to this effort.

One major challenge with PUA (and other new federal programs) was that critical U.S. DOL guidance often came well after the announcement of the new program. In total, there were seven program letters (formal federal guidance states must follow in administering these programs) issued for the PUA program, most contained retroactive guidance, and in some cases changed the guidance from a previous program letter. The PUA program itself was retroactive the day it was enacted so the public heard about the program before OED (or any state workforce agency) had time to build out the necessary infrastructure to implement the program. Many potentially eligible PUA recipients were understandably anxious about receiving their benefits so the delay between announcement and implementation caused additional consternation.

While the department did not have problems securing short term funding to staff up to meet the increased capacity needs, the nature of the work of OED employees as well as the capacity for HR to hire the large number of employees required meant that staffing levels were not able to meet demand for several months. To help bridge the hiring gap, many staff from the Workforce Operations, Paid Leave Oregon, and Modernization Divisions were

temporarily reassigned to assist the UI Division. It helped that many of the redeployed employees had previous experience in the UI Division. The UI program also received the help of staff from the Governor's office, other agencies, and the Legislature. On June 10, 2020, Oregon National Guard troops were activated in the first of several deployments to assist with a variety of tasks getting UI benefits to Oregonians.

Given the nature of the pandemic and the societal shift to remote work to protect workers from contracting COVID-19 in the workplace, the lack of the option to work remotely may have been a deterrent to potential candidates initially. While social distancing rules also limited the Department's ability to maximize space at its facilities, the safety of department staff was paramount to OED. Additional facilities were acquired, many WorkSource Centers and other locations were converted to UI Centers, locations from Department of Revenue and Department of Administrative Services were leased, and a new Contact Center was acquired in Wilsonville. These additional workspaces enabled the department to allow for more distance between each employee and reduced the risk they would be exposed to COVID-19.

During this time, the OED implemented two instances of the Disaster Unemployment Assistance (DUA) program for the flooding in Umatilla County in February 2020 and the historic wildfire season in September 2020. The DUA program has not been active in Oregon in over a decade prior to 2020. The OED created claim forms, provided training to staff, and stood up a separate phone line just for the unemployed workers impacted by these disasters.

Despite the various challenges, OED was able to increase the number of claims specialists from around 100 in March to around 700 by May 2020. Most other states resorted to contracting out staffing to firms with employees that had limited knowledge of the UI system. Thanks to the rapid redeployment of OED employees with previous UI experience from other Divisions, the department was much more successful in responding to staff shortages than most other states. Prior to the beginning of the pandemic, it took six to eight weeks to train new claims specialists. Despite the challenges brought on by the pandemic, such as the various new federal programs, that timeframe was significantly reduced during the pandemic to approximately two to four weeks – though the training was necessarily less intensive than before the pandemic. That means many newer UI employees did not receive the normal depth and breadth of training, something that will continue to take time to redress so they have a broader set of skills and understanding of other OED services.

It was especially challenging for the UI program to maximize its efforts to rein in the claims backlog. OED shifted hundreds of employees to processing claims within days of the statewide shutdown and took the necessary action to recruit, hire, and train hundreds more within a short period of time – especially compared to pre-pandemic practices. However, the program's staffing was insufficient to provide the support needed to administer the roughly 400% increase in regular UI claims as well as the new PUA claims within the ideal timeframe. Another compounding factor was many of the claimants themselves were unfamiliar with the filing process for UI (and no one had experience filing for the new federal programs).

Like all programs during the pandemic, the tax and benefit collections area focused efforts to support core work around the agency mission of supporting business and promoting employment. Audit staff were reassigned to areas of the agency that were dedicated to the payment of UI claims to ensure that the maximum number of eligible people were able to receive benefits in the most efficient way possible. As the pandemic began to subside in the summer of 2021, audit staff resumed their regular assignments and refocused on employer accountability. During this time, the audit program was evaluated for possible efficiencies and redesigned to conduct remote audits. These changes allow for better customer service to employers

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throughout the state as it provides them with the opportunity to upload necessary documents for remote review and assessment. Audit reports can be transmitted electronically, and virtual conferencing allows for direct communication without travel. The development of this new approach allows the Division to make the most of the modernization of Employment Department systems, the first roll-out of which is scheduled to begin in the fall of 2022.

Language access was another serious issue. The UI program did a good job of providing access to non-English speakers before the pandemic but that was mainly through the use of in-house or contracted interpretive services and in-person assistance at local WorkSource Oregon (WSO) offices. Since many people had difficulty reaching program staff over the phone, and WSO offices were closed to the public to help reduce the spread of the virus, much more work was needed in this area. Outreach materials (most notably the OED website) were translated into 15 different languages to accommodate as many of Oregon's non-English speaking communities as possible. Targeted outreach in conjunction with the Department of Human Services (DHS) and community organizations, such as the Immigrant and Refugee Community Organization (IRCO), was conducted. Presentations and webinars for non-English speakers were organized as well, and we contracted with a local workforce development board to staff a temporary call center dedicated specifically to help those with limited English proficiency.

By late December 2020, the UI claims backlog had made significant progress but was still not where it needed to be to serve Oregonians. The increased burden on the adjudication process severely hampered the UI program's ability to distribute benefits. Some claimants' benefits were delayed for several months as a result. Innovative strategies, such as the implementation of the Benefits While You Wait Program – which used a workaround to provide benefits to those awaiting the results of the adjudication process – helped with this issue but did not solve the problem completely. The Continued Assistance for Unemployed Workers Act was signed, which extended PUA, PEUC, and FPUC through March 2021, increased the number of weeks of eligibility and established the Mixed Earner Unemployment Compensation (MEUC) Program.

The UI program also implemented the Federal Emergency Management Agency (FEMA) Lost Wages Assistance (LWA) program that provided extra UI benefits for six specific weeks to eligible unemployed workers. This program was created by Presidential Memorandum, and because it was a FEMA program and not a U.S. DOL program, it created a multitude of complexities and financial obligations that were above and beyond what is normally associated with UI benefits. After the lessons learned from 2020, the UI program was able to much more seamlessly implement and extend these new programs. Call waiting times and overall customer satisfaction remained a serious challenge, however.

As COVID-19 vaccines became available and Oregonians began returning to work, OED began to shift its focus back toward connecting job seekers with employers. The claims backlog has been reduced significantly and the UI program is consistently hitting its backlog reductions targets. Call waiting times have also been significantly reduced. Since December 2021, the average call wait times have been around 55 seconds and the UI program is exceeding its self-imposed goal of answering 90% of calls within five minutes, generally meeting that standard 95% of the time.

The balance of the UI Trust Fund represents the ability to pay current and future benefits. Oregon's trust fund is rated by the U.S. DOL as one of the healthiest in the nation. The UI Trust Fund is designed to grow in good economic times and draw down during economic downturns. This minimizes the likelihood of employer taxes increasing during an economic recession. Entering the pandemic in 2020, Oregon's UI Trust Fund was arguably the best prepared to meet the next economic downturn. Employer tax rates dropped to the point where fewer taxes needed to be collected from employers

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than were anticipated to be paid out in benefits. While the situation remains volatile and unpredictable, Oregon's UI Trust Fund appears to be sufficient to fund UI benefits without borrowing money, as many other states had done, and without severe and sudden UI tax rate changes for Oregon employers. House Bill (HB) 3389 was passed by the legislature and signed by the Governor in 2021 to reduce the UI tax burden on employers who were forced to lay off employees due to the pandemic. The bill permanently changes the statewide tax schedule formula, provides full or partial forgiveness of deferred taxes from 2021 and changes benefit ratios for 2022, 2023 and 2024. These changes are projected to save Oregon employers $2.2 billion. Even with these changes, Oregon's UI Trust Fund is again back to being prepared to pay benefits during a major recession, projected to collect less in UI taxes than will be paid out in benefits.

Enabling Legislation and Program Authorization

This program is not mandated by federal law, but is authorized under Title III of the Social Security Act, the Federal UI Tax Act (FUTA), and ORS chapter 657. Because this program meets federal requirements, Oregon employers receive a credit against their FUTA taxes (these credits are over $1 billion per biennium), and Oregon receives a federal administrative grant to partially pay for the administration of the UI program. Failure to conform to federal guidelines could result in a loss of the agency's administrative grant funding, and an increase in FUTA taxes paid by Oregon employers.

Funding Streams

The UI Division funding request includes Federal Funds (41%) and Other Funds (59%) in the 2023-25 biennium. Federal Funds, received from the U.S. DOL, do not carry any state match requirements. These funds are dedicated to the programs they represent. The main federal grant is the UI State Administration Grant. These annual grant funds are based on a historical review of workload, costs, and time required per unit. These funds are distributed for a one-year period and are subject to changes on the federal level.

Oregon also receives federal grants for the administration of reemployment services and eligibility assessment activities through the Reemployment Services and Eligibility Assessment Program (RESEA). The majority of this revenue supports work completed in the Workforce Operations Division to help people receiving UI benefits find new jobs and to help identify potential benefit eligibility issues.

In past biennia, funds to administer federal UI extension programs were an additional source of funding. Those programs from the Great Recession had ended, but several new ones were created in the federal CARES Act, then amended and extended in subsequent federal legislation. While the time period covered by those benefit programs stopped before the start of the 2023-25 biennium, work for previously administered benefits will continue. It is also possible additional federal legislation will create new programs, or modify existing ones, creating additional new benefit programs whose funding, and potentially benefits administration, will continue into the next biennium. No revenue from those sources is anticipated in the 2023-25 biennium. In the past, the federal government also released additional funds through the general UI State Administration Grant for particular purposes, such as improving payment accuracy. Opportunities for those supplemental budget requests had decreased significantly in the lead up to the pandemic. OED applied for and was awarded $4.5 million in grant funds to increase Equitable Access to UI, $3 million in funds to work with Community Based Organizations to assist workers in learning about and applying for UI benefits, and it is likely that additional opportunities could be available in the 2023-25 biennium.

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A source of Other Funds is Penalties and Interest from claimant overpayments and from employer underpayment of payroll taxes. The Fraud Control Fund established by ORS 657.400 is supported by interest and penalties on delinquent repayments of UI benefit overpayments. ORS 657.822 established penalties and interest assessed on delinquent payments of employer taxes, which also support the UI Division. These funds are used to pay expenses for which Federal Funds are not available, or as determined by the Director of the Employment Department.

Significant Proposed Program Changes from 2021-23

The responsibility for UI Tax operations and the recovery of delinquent UI taxes and UI benefit overpayments is shifting to the newly formed Contributions and Recovery Division as proposed in policy package 106. This new Division will combine the very similar operations of the UI tax and Paid Leave Oregon contributions sections into one Division to more seamlessly serve Oregon business and focus on the customer experience.

The UI program is also carefully evaluating the lessons learned from the COVID-19 pandemic to better prepare for the next emergency or event (such as the Cascadia Subduction Zone Earthquake or subsequent pandemic) that could significantly impede the work of the UI program. OED contracted with two independent consulting firms and is also collaborating with a U.S. DOL Tiger Team (a combined team of U.S. DOL, private sector, and National Association of State Workforce Agencies experts) to look at ways to streamline internal processes and better serve customers. This work will help inform the ongoing department-wide modernization effort as well.

Additionally, the legislature passed and the Governor signed Senate Bill (SB) 172 in 2021, which made significant changes to how OED recovers certain overpayments. Going forward, claimants who were at fault for being overpaid (i.e. incorrectly filed paperwork, making filing errors, duplicate claims, etc.) may be able to have some their overpayment waived. Additionally, OED can now only collect on overpayments that are not associated from fraud for a maximum of five years before the debt is eliminated. Full implementing the increased flexibility regarding the percentage of overpayments that can be offset to repay these debts cannot be implemented due to system limitations of our legacy computer system; however, once the modernized IT system goes live, we will be able to better take advantage of the increased flexibility the Legislature gave us around collecting overpayments by offsetting them from future unemployment benefit payments.

UI Division

The UI Division provides income for unemployed workers who meet program requirements. This benefit helps workers meet their financial obligations while looking for a new job. Funding from the program comes from a payroll tax on employers.

Oregon’s UI system depends on revenues collected from employers to pay unemployment benefits. The collection system is designed to raise revenues from employers when the economy is strong. This results in a solvent UI Trust Fund that is able to support sudden increases in the number of individuals drawing benefits due to an economic recession. In contrast to a pay-as-you-go design, the Oregon UI system avoids the need to dramatically raise employers’ taxes during short-term economic downturns.

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The Division's customers include UI claimants, employers paying UI taxes, community service providers, and the community at large. The Division strives to exceed customers' expectations through a commitment to the continuous improvement of service delivery; by being consistent across all UI operations; applying law and policy consistently and fairly; communicating openly, honestly, and respectfully; collaborating with external and internal partners in all situations; and making strong connections with customers. This work occurs in a positive work community where employees have ownership of and take pride in the services they provide. The Division is an insurance provider that insures communities against economic loss, employers against loss of a trained workforce, and workers against lost wages.

Oregon's UI Division has two major functional areas – benefits and UI policy and compliance, UI tax and overpayment recovery.

UI Benefits

UI benefits are paid on a weekly basis for up to 26 weeks. These benefits are paid from the UI Trust Fund. The agency also administers federally funded extended benefits, and some state benefit extension programs when they are available, and specialized benefit programs, including those for federal and military employees. In 2021, over 385,000 workers claimed 9 million weeks of benefits with over $4.5 billion in UI benefits paid. In 2019, the last full year before the pandemic, the program paid about $525 million in benefits to 93,000 workers. Despite immense challenges in 2020 and 2021, the department paid over $10 billion in benefits, more than the previous ten years combined.

The CARES Act made some significant changes to the UI program and created new temporary benefit programs. The Pandemic Unemployment Assistance (PUA) program made new populations eligible for benefits on a short-term basis. The Federal Pandemic Unemployment Compensation (FPUC) program provided an additional $600 per week during some time periods, and then $300 per week in others, for people receiving unemployment benefits. The Pandemic Emergency Unemployment Compensation (PEUC) provided additional weeks of benefits. These programs ended in the fall of 2021. Other federal action made additional temporary pandemic benefit programs available, including Mixed Earner Unemployment Compensation and Lost Wages Assistance.

Most contact with the public regarding UI benefits occurs by telephone, online, or through U.S. postal mail. Most of this contact is through a virtual contact center with physical locations in Beaverton, Bend, and Salem, with most employees now working remotely from home offices. In 2021, the contact center handled approximately 974,000 calls, drastically up from 439,000 calls in 2019. Staff at the contact center help people file their claims, answer questions, and investigate issues relating to benefit eligibility.

Prior to the historic levels of people seeking benefits as a result of the COVID-19 pandemic, the majority of unemployment benefits claims were made through either our online claims system (81.4%) or interactive voice response telephone system (18.1%). Less than 1% used other means, such as paper or by direct entry from UI staff for special programs. The department continues to make improvements to these systems to better serve the public and improve efficiency. A statewide toll free number provides the public a single telephone number to call for questions regarding UI benefits. An additional statewide toll free number was implemented for the PUA program. During the pandemic, the department also launched an online chatbot and created an online webform ticketing system, "Contact Us," which provides additional ways for the public to communicate with OED.

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The Special Programs Center administers several specialized UI programs, such as the Self-Employment Assistance (SEA) program, which provides benefits for people who are seeking to start their own businesses; programs that focus on helping workers get the education or training necessary to reintegrate into the workforce, and the WorkShare program that provides a percentage of a worker's UI benefits to help replace wages that are lost due to the worker's hours being reduced. This helps unemployed workers gain employment and helps employers have a broader base of properly trained and educated workers. In 2021, the Special Programs Center helped 1,795 new claimants enter into approved training programs, while also providing continued assistance to the approximately 2,154 people already participating in training programs.

Benefit Payment Control combats and deters fraud, waste, and abuse in the UI system through the use of data cross-matches, audits, and investigations. The collections function will move to the new Contributions and Recovery Division. These coordinated efforts contribute to the integrity of the UI program, protecting the UI Trust Fund for the benefit of employers and claimants alike.

People are required to repay inappropriately received benefits. The way those benefits can, or must, be recovered depend on several factors – including the benefit program involved, what caused the overpayment, and whether repayment would cause financial hardship. Collections staff work with individuals to find ways to repay their debt. Newly payable benefits are captured as offsets from future unemployment benefits, payment plans are created, and when other collection efforts do not work, garnishments and distraint warrants are issued. Oregon Department of Revenue tax refunds are also intercepted to recoup overpaid benefits. In 2013, the Employment Department implemented a similar function to intercept federal tax refunds from the Internal Revenue Service. The program was expanded in 2016 and 2017 to collect more types of overpayments and UI tax debts, something required by federal law. In 2021, $34.7 million in overpaid benefits and related interest and penalties were collected. The federal tax refund interception program collected $1.2 million of that amount; ORS 657.317 required the Employment Department to defer the collection of overpayments if they were not the fault of the claimant and if requiring repayment would be "against equity and good conscience."

In 2021, SB 172 modified ORS 657.317 to require the Employment Department to permanently waive any outstanding overpayment that was not due to UI fraud if repaying the overpayment would be "against equity and good conscience.". SB 172 also reduced the amount of time a debt not caused by fraud is eligible for collection to five years. Once a non-fraud debt reaches five years from the date it was established, it must be cancelled and is no longer eligible for collection.

The COVID-19 pandemic and subsequent recession created additional challenges in ensuring program integrity. The increase in claims and benefit payments led to sophisticated attempts to defraud the UI system, including persistent attacks by multiple international criminal syndicates. These are difficult to detect during a recession, when the volume of claims in much higher.

Those found to have willfully misrepresented or hidden information to obtain benefits are subject to a monetary penalty of up to 30%, and can be disqualified for up to 52 weeks of future UI benefits. In 2021, $3.7 million in monetary penalties were assessed. In egregious cases, the agency refers matters for criminal prosecution.

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UI Policy and Compliance

UI Policy and Compliance is tasked with ensuring that both the UI Tax and UI Benefits policies and procedures comply with federal and state requirements for the program. There is a big-picture focus on ensuring that unnecessary barriers are not put in place for our customers, and that changes within one program area do not unintentionally impact customers generally served by another program area.

This section is also responsible for evaluating proposed changes to legislation and rules for impacts to the agency and our customers. This unit interprets U.S. DOL guidance and makes decisions on implementation of federal programs.

Appeals

UI benefits is a weekly eligibility program; for each week of benefits that is claimed there is a potential for issues that need to be reviewed. Some of these reviews are required to go through the adjudication process, which entails looking at the facts within a claim and conducting interviews with the claimant and other parties. A percentage of those issues that are reviewed receive a formal written decision that may impact business taxes and the rights of individuals to receive benefits. The large majority of these decisions address whether people are eligible to receive UI benefits. Employment Department decisions can be appealed to an independent administrative law judge (ALJ) at the Office of Administrative Hearings (OAH). The OAH provides workers and employers the opportunity for a fair and prompt hearing of disputed benefit decisions and tax determinations. Most hearings are conducted by telephone to improve efficiency and productivity, and to reduce the burden on the public to participate in hearings. Administrative law judges issue written decisions based on sworn testimony and other evidence made part of the hearing record. About 6.67% of OAH decisions are appealed with upper authority decisions issued (about 10,789 hearing decisions in 2021).

Decisions made by the OAH can be further appealed. Decisions involving UI benefits can be appealed, without fee, to the Employment Appeals Board. The Employment Appeals Board does not take new evidence, but reviews the evidence obtained during the Office of Administrative Hearings proceeding and makes its own independent decision. Parties that are dissatisfied with Employment Appeals Board decisions regarding UI benefits, or the Office of Administrative Hearings decisions about UI tax issues, can seek judicial review of those decisions with the Oregon Court of Appeals.

Strategic Initiatives 2023-25

The Governor’s strategic focus area of having *A Thriving Statewide Economy* and overarching goal of excellence in state government are integrated into the 2023-25 budget for the UI Division. The recent pandemic-caused recession created instability in the UI program. A record number of unemployment claims in a short period of time, coupled with a series of new federal programs, created immense challenges for the UI program and its customers. For 2023-25, the UI program will focus on stabilization, evaluating how to streamline and improve its internal processes, assist with department-wide modernization efforts and preparing for future recessions.

The UI program shares UI data across many parts of OED, and with many other parts of the workforce system. Through ongoing implementation of the federal Workforce Innovation and Opportunity Act, the integration of this data into the rest of the workforce system is anticipated to continue. This information supports other parts of the workforce system by allowing them to better help people find productive roles in the workforce, and measure the effectiveness of various tools used to do this.

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Recent Accomplishments

The COVID-19 pandemic presented the UI program with the greatest adversity it had ever had to deal with in its history. The UI program, and OED as a whole, were responsible for providing critical services that helped keep the economy afloat for employers and workers. During the pandemic, OED updated its rule on weekly eligibility to ensure individuals out of work due to the pandemic, or related efforts to curtail the spread of the virus, would still be eligible for benefits. At the end of the federal programs in September 2021, the UI program determined that reinstituting the previous normal weekly eligibility requirements would not serve the public interest. As a result, the UI program made a temporary change to weekly eligibility and then held six stakeholder listening sessions to elicit feedback on the proposed changes. There were three worker-focused listening sessions and three employer-focused listening sessions, although anyone could attend any listening session. The UI program used the feedback gathered at these listening sessions to draft a permanent rule to address inequities in the UI program's weekly eligibility requirements.

Despite the adversity of the pandemic, the UI program was able to distribute more than $10 billion in benefits in under a year, which is more than a decade's worth of benefits compared to recent economic cycles (for comparison $525 million in benefits was paid out in calendar year 2019). Thousands of Oregonians were kept out of financial ruin while institutions across the world attempted to deal with the pandemic. The state economy has nearly recovered to pre-pandemic levels (the unemployment rate as of May 2022 is 3.6%, compared to a high of 14.2% during the pandemic and 3.5% immediately before the pandemic) partially due to the benefits distributed by OED which acted as economic stimulus.

A silver lining to the crisis is that the UI program learned innumerable lessons and is almost unrecognizable compared to what it was in February 2020. It is more adaptable, more nimble, more responsive and more empathetic to its customers and stakeholders. Though it will take years to fully digest the lessons of the pandemic, the on-the-fly reforms undertaken already will better situate the Division to deal with crises in the future. Above all, the UI Division is committed to meeting the needs of Oregonians if and when a similar or even worse crisis than the pandemic occurs.

The UI Division has a leadership role at the national level working with the U.S. DOL, other states' UI programs, and the National Association of State Workforce Agencies. Oregon has shared some of its successful practices, such as close collaboration with its state and local partners in the workforce system. The UI Division is also involved with leadership roles of the national Integrity Center of Excellence, which works to reduce, find, and recover benefit overpayments, and with communicating with the U.S. DOL about UI policy issues. Oregon participates in the national Suspicious Actor Repository and Integrity Data Hub that provides information about complex UI fraud schemes.

On July 27, 2021, Governor Brown signed into law House Bill 3389, which provided UI payroll tax relief in response to the ongoing COVID-19 pandemic. The goal of the relief plan was to reduce the financial burden of potential tax hikes while maintaining long-term stability for the UI Trust Fund. These changes are projected to save Oregon employers $2.2 billion due to lower tax schedules. The effort reflected the recognition by the Oregon Employment Department, Oregon State Legislature, Gov. Brown, and a variety of interest groups that COVID-19 had significantly affected many Oregon businesses. The relief plan provided by House Bill 3389 expanded ongoing efforts to help employers subject to UI tax that were affected by the pandemic.

Key Issues

Program Process Changes

The UI program workload and funding fluctuates with the economy, with federal revenue typically increasing during a recession and decreasing during economic recovery and stability. As a result, its business processes need to be prepared to handle this variability. Developing processes to increase efficiency, while being able to vary with workload, is a continuing issue. The UI program is working with independent consultants, as well as the U.S. DOL to evaluate and improve these processes.

Being Prepared for the Next Economic Downturn

The UI program is significantly impacted by economic conditions. Economic downturns can lead to rapid and large increases in demand for UI benefits and can lead to policy changes to better help people during a recession that make administration of the program more complex. Maintaining appropriate service levels is a challenge during the recession, a challenge that increases when economic downturns occur quickly, such as during the current COVID-19 economic downturn. Inadequate federal funding creates significant risk for Oregon's UI program and increases the risk that the department will be unable to provide services as quickly as needed if there is another sudden or severe recession.

Benefit Payment Integrity

The UI Division has the difficult task of balancing the legally required prompt payment of benefits with minimizing overpayments. Where that balance lies is an ongoing issue for all states. The COVID-19 pandemic and subsequent recession created additional challenges in ensuring program integrity. The increase in claims and benefit payments led to sophisticated attempts to defraud the UI system, including persistent attacks by multiple international criminal syndicates. These are difficult to detect during a recession, when the volume of claims in much higher.

Modernization

The UI program must modernize the way it serves the public and the technology systems it uses to do this. Work processes and technology are inextricably intertwined. Updating both to support a more efficient and flexible way of serving Oregon workers and businesses is essential to creating a UI program that can weather economic fluctuations, minimize risks of improper payments, and quickly pay benefits to eligible workers. The Employment Department is undertaking a multi-biennia modernization initiative to transform its business and core technology systems.

Equitable Access

OED was awarded a grant of $4.5 million from the federal government to improve access to benefits for historically underserved and under-resourced communities. With this funding, OED will establish an Equitable Access to UI (EAUI) Business Unit. This unit will build relationships with Oregon's historically underserved communities, better understand access barriers faced by these communities, and design strategies to improve access and promote equitable access to UI programs. In June 2022 OED was awarded a second grant of $3 million to assist workers in learning about and applying for UI benefits. This Navigator grant provides states with funding to help in delivering timely benefits to workers especially to those that are historically underserved, marginalized, and adversely affected by persistent poverty and inequality. OED will utilize these resources to strengthen relationships and share UI information with community-based organizations (CBOs) for outreach, training and better focus on racial equity in serving the eligible workers.

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Proposed Legislation

The UI Division will propose legislation that makes small changes to the Work Share Program. Work Share was a very popular program among employers and employees during the pandemic. To mitigate some program limitations, OED is proposing to make changes to statute to expand eligibility to better meet Oregonian’s contemporary needs.

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UNEMPLOYMENT INSURANCE ESSENTIAL PACKAGES

010 Non-PICS Personal Service /Vacancy Factor

There are four adjustments in this package – including an adjustment to the estimated vacancy factor, Pension Obligation Bond, Mass Transit taxes, and Paid Leave Oregon tax. The net adjustment for this package is a decrease of $635,043. This is a combination of $131,197 decrease to Other Funds and $503,846 decrease to Federal Funds.

021 Phase-In

There are no phase-in costs for UI for the 2023-25 biennium.

022 Phase-Out Programs and One-time Costs

The phase-out costs for UI for the 2023-25 biennium decrease the budget by $24,042,896; $4,603,612 Other Funds and $19,439,284 Federal Funds. The phase out is related to service & supplies expenditures pertaining to 2021-23 Limited Duration positions that do not continue into 2023-25.

031 and 032 Inflation and Price List Adjustments

This package includes both the standard inflation, as prescribed by the Department of Administrative Services in the budget instructions, and adjustments to State Government Service Charges. A general inflation factor of 4.2% was applied to most services and supplies, including rent expenses. State Government Service Charges were adjusted to match the Price List items, including assessments and charges for Department of Administrative Services, Secretary of State, Central Government Service Charges and others. The total inflationary increase to the budget is $5,625,273. This is a combination of an increase of $2,265,317 Other Funds and $3,359,956 Federal Funds.

040 Mandated Caseload

The calculation for the Mandated Caseload package for the Oregon Employment Department is for the direct work related to processing and paying of unemployment compensation to eligible Oregonians. For 2023-25, it includes three UI activities: initial claim processing, weekly claims processing, and non-monetary eligibility determinations. Three main variables drive the Mandated Caseload calculation: the UI caseload forecast, the amount of time working on UI activities, as measured by minutes per unit (MPU), and the classifications of staff the agency has available to do work on these activities.

With 222 permanent full time BES 2, PSR 3, and Employment Adjudicator positions, the department currently has enough positions to manage to the highest workload anticipated for the 2023-25 biennium. The department is requesting to abolish four Employment Adjudicator positions in 2023-25. This estimate is based on the February economic forecast. The forecast is re-evaluated each quarter; adjustments to the calculated position needs in future forecasts may create a need for adjustments to this request.

The total impact of this package is a decrease of $836,536 Federal Funds, four positions and 4.00 FTE.

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050 Fund Shifts

The budget for the department reflects a decrease in federal funding to pre-pandemic levels. During recessions, federal funding usually increases, and at the end of a recession, federal funding decreases. The shift of funding for UI of a decrease of $29,935,253 in Federal Funds and a corresponding increase in Other Funds reflects this change to post-recession times in 2023-25.

060 Technical Adjustments

House Bill 5007 (2021 Legislature) established three positions as Employment Adjudicators for the Trade Act program in the UI Division. Subsequently the Department has moved these three positions to report to the Workforce Operations Division. The position numbers to be moved are: 2110343, 2110344 and 2110345.

The total personal services for these three positions is $677,529 Federal Funds. The budgeted services and supplies are based on historical expenditures, estimated at $1,500/month for a full-time position, for a total of $108,000. While the overall package is cost neutral, the impact between SCR/DCR's is detailed in the table below.

Pkg 60	DCR	Personal Services	Services & Supplies	Total	Pos.	FTE
From	47100-010-10-10-00000	(677,529)	(108,000)	(785,529)	-3	-3.00
To	47100-010-20-10-00000	677,529	108,000	785,529	3	3.00

070 Technical Adjustments

The agency's current fiscal position is volatile, and with some revenue reduction savings, is able to support current service levels and make needed changes to the department. Remaining pandemic work, maintaining and even increasing service levels to meet the needs of the public, places additional pressure on funding sources. OED also needs to continue making operational and organizational improvements to rebuild and strengthen the agency after the stresses of the pandemic and the opportunities those revealed. In support of these efforts, OED has identified savings in one-time charges and expenditures that will not continue after the implementation of Frances. OED is decreasing $3 million of Other Funds expenditure limitation in UI and decreasing of $2.7 million, two positions and 2.00 FTE ($536,000 Other Funds, $2,163,308 Federal Funds) in Shared Services.

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UNEMPLOYMENT INSURANCE POLICY PACKAGES

106 Contributions and Recovery

Package Description

This package moves administrative and technical support positions from the UI and Paid Leave Oregon programs to the new Contributions and Recovery budget structure. The package moves 152 positions, abolishes 17 positions and requests 19 additional positions, a net of 2 positions, 2.00 FTE and $780,240. 153 positions, 152.50 FTE and $13,776,405 Other Funds and $20,664,803 Federal Funds supports Contributions and Recovery and 1 position, 1.00 FTE, $107,071 Other Funds and $160,607 Federal Funds is requested for Shared Services.

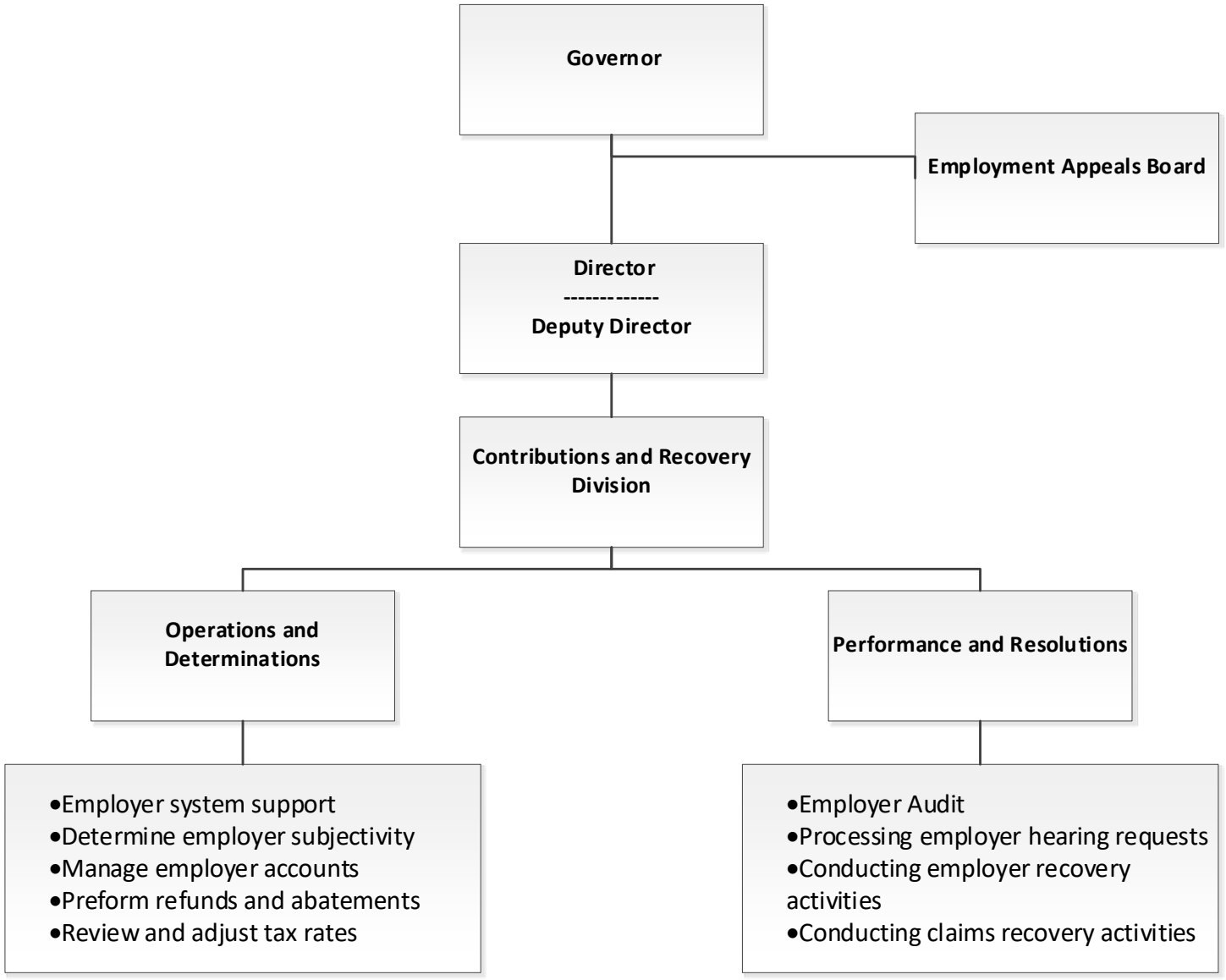
The Contributions and Recovery Division structure was created to provide economic stability for Oregonians and Oregon Communities by providing seamless services to Oregon employers as they navigate and pay contributions for both Unemployment Insurance (UI) and Paid Leave Oregon programs. The collection of such contributions provides funding for both the UI and Paid Leave Oregon programs, both of which provide critical safety nets for Oregon citizens. The services provided within Contributions and Recovery provide efficient and effective oversight and support services in the collection and distribution of contributions made by Oregon employers for both the Paid Leave Oregon and the UI.

Program Executive Summary

Primary Strategic Focus Areas: Jobs and Economy, and Human Services
Primary Division Contact: Lori Graham, Division Director, Contributions & Recovery

The Contributions and Recovery Division supports two of the Governor’s primary initiatives: jobs and economy; and human services. The Contributions and Recovery Division is being created to support both the UI and the Paid Leave Oregon programs each of which provides critical safeguards for Oregon citizens. Through the collection of contributions for both programs, the Contributions and Recovery Division ensures that the appropriate funding is gathered and applied to the appropriate program without duplicating services for each program. This ensures that each program has the funds necessary to provide economic stability for Oregonians and Oregon communities through the payment of unemployment and family medical leave benefits.

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Budget Summary Level
Includes Employment Appeals Board

	2021-23	2023-25
Pos.:	NA*	146
FTE:	NA*	145.50

**2023-25 Total positions and FTE displayed in the Contributions and Recovery budget structure currently reside in Unemployment Insurance or Paid Leave Oregon. If package is approved these positions will be part of the Contributions and Recovery Division beginning in 2023-25.*

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Program Overview

The Oregon Employment Department uses a three-pronged approach to create a safety net for Oregon workers. Job seekers and businesses alike can receive assistance whether an individual is looking for work, or a business is looking for employees. For those employees that have lost their jobs due to no fault of their own, the safety net comes in the form of unemployment insurance benefits. For individuals currently employed who need to care for a family member, or for those that have their own health crisis, the safety net comes in the form of paid family leave benefits.

Both the UI and Paid Leave Oregon programs are supported through employer payroll taxes, or contributions, that are collected to ensure that the funds are available to provide these necessary services. The new Contributions and Recovery Division will streamline the collection of contributions and provide seamless services to Oregon employers by providing a single structure that will provide services to both programs. Positions for the program come from established positions from both the UI and Paid Leave Oregon programs that have been dedicated to the collection of program contributions.

The Contributions and Recovery Division will be responsible for collecting employers' payroll contributions that are then applied to either the Unemployment Insurance Trust Fund or the Paid Family and Medical Leave Insurance Trust Fund as appropriate. In addition, the Contributions and Recovery Division is responsible for collecting improperly paid benefits for both programs, which replenishes the trust funds and ensures that funds are available for those who establish program eligibility

Oregon employers are committed to conducting business in a way that supports their communities and follows employment laws that protect the people working for them. The Contributions and Recovery Division is similarly committed to providing Oregon employers with the tools and support necessary to be able to do so.

Program Funding Request
The funding for the Contributions and Recovery division will be allocated from two dedicated funding sources. One portion of the funding comes from the Unemployment Insurance (UI) Administrative grant that traditionally has paid for the collection of required UI taxes and recovery of overpaid UI benefits. The other portion comes from the PFMLI Trust Fund in the amount needed to support the collection and processing of Paid Leave Oregon contributions that allow for the payment of claims and cover administrative charges and recovery of overpaid Paid Leave Oregon benefits.

Program Funding Request
The Contributions and Recovery program is requesting budget authority for the 2023-25 biennium of $34,441,208. This request is a movement of authority from Unemployment Insurance ($3,570,623 Other Funds, $23,236,877 Federal Funds, 116 positions/125.50 FTE) and Paid Leave ($7,121,146 Other Funds, 36 positions/36.00 FTE) and an addition of 2 positions/2.00 FTE and $780,240 into Contributions & Recovery.

Unemployment Insurance Tax
The Contributions and Recovery Division will collect employer payroll tax that goes into the Unemployment Insurance Trust Fund to pay for Unemployment Insurance benefits. This Contributions and Recovery Division will assume the responsibilities traditionally held by the UI Tax Section.

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In calendar year 2021, the UI Tax section served more than 165,762 employers, processing more than 8.6 million individual wage records and conducted 168 payroll audits. In addition, it collected over $1.1 billion in payroll taxes.

Paid Leave Oregon Contributions

In April 2023, retroactive to January 1, 2023, the Contributions and Recovery Division will begin collecting contributions that will fund the Paid Leave Oregon program. This new program will provide paid leave to Oregonians that earn $1,000 or more a year and that need to take time away from work to bond with a child, care for a family member with a serious health condition, care for their own serious health condition, or to take safe leave. For additional information about the Paid Leave Oregon program, please see the description under the Paid Leave Oregon section of this document.

The department will set the contributions rate annually, but the rate will not exceed 1%. The January 1, 2023, rate is 1%. Employers with 25 or more employees will begin paying at least 40% of contributions and withholding up to 60% of contributions from employee wages, up to a maximum 1% combined contribution rate on employee wages of up to $132,900 (indexed annually for inflation).

Without the creation of the Contributions and recovery Division, the Paid Leave Oregon program would need to establish functions that fully duplicate those currently provided by the UI Tax Section. By combining like functions with like functions, the Contributions and Recovery Division will eliminate that duplication.

Unemployment Insurance and Paid Leave Oregon Contributions Processing

Contributions & Recovery will provide employers with a streamlined method of interacting with the Employment Department for all of their UI and Paid Leave Oregon contributions needs.

Employers who are new to conducting business, have recently taken over a business, or just started employing individuals in the state of Oregon are required to receive a determination on their subjectivity to both UI taxes and Paid Leave Oregon contributions. When determining subjectivity, the department provides the employer with a UI tax rate and determination regarding whether their payroll is subject to UI tax, Paid Leave Oregon contributions, or both. There are multiple sources for investigating and determining an employer status. These may include employee-specific determinations based on the work performed, and the employment relationship. This can occur through initial combined registration, investigations of individual wage record discrepancies, investigations to determine if employees are appropriately classified, or field audits focused on appropriate reporting and classification of employees.

Combined payroll reporting is a partnership between the Oregon Employment Department, Department of Consumer and Business Services, and Department of Revenue. Department of Revenue provides cashiering for the agencies, while the Employment Department processes required payroll reports. In addition to processing payroll reports, the Contributions and Recovery Division will send notices of delinquent reports, and imposes penalties for those who are not voluntarily complying with reporting requirements.

Collecting contributions for both programs will be a major function of the Contributions and Recovery Division, focusing on voluntary compliance from employers. Employers that fail to provide timely quarterly or annual payroll tax payments are subject to penalties. Enforcement efforts will be

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made to recover those delinquent taxes in a timely manner. Employers who disagree with decisions on status determinations, tax rates, and penalties have certain appeal rights. There are dedicated staff responsible for ensuring that the department has adequate representation and all necessary information to determine if a settlement or other arrangement can be made with the employer prior to going through an appeals process.

The Contributions and Recovery Division will provide support to partner agencies by providing payroll report records allowing them to make informed decisions on their programs. The Employment Department also engages in ongoing collaboration with partner agencies to provide user-friendly services to businesses and workers. These partner agencies include the Bureau of Labor and Industries, Construction Contractors Board, Department of Consumer and Business Services, Department of Justice, Department of Revenue, Landscape Contractors Board, and Secretary of State. Primary collaborative activities include the Interagency Compliance Network, created by House Bill 2815 (2009). Further, the Employment Department's modernization efforts include collaboration with our agency partners and our customers in creating a modern system for UI and Paid Leave Oregon.

Recovery
With the formation of the Contributions and Recovery Division, it is recommended that the collections functions for UI be transferred to the Contributions and Recovery Division. Uniting the department's collections and recovery activities creates efficiencies for employers and claimants, including having the department's fund collections in one place, streamlining processes, better in-house communication between those that levy assessments and those that pursue collection of underpaid assessments and overpaid benefits, and makes it easier for agency partners to work with one unit instead of two. As part of the Contributions and Recovery Division, the Recovery team will continue to work closely with UI Benefit Payment Control unit as part of the agency's efforts to combat and deter fraud, waste, and abuse in the Unemployment Insurance system. These coordinated efforts, combining the use of audits, investigations, and collections, contribute to the integrity of the UI and Paid Leave Oregon programs, protecting the UI Trust Fund and the PFMLI Trust Fund for the benefit of employers and claimants alike.

Contributions and Recovery Policy
The contributions and Recovery Division will provide services to two distinct programs: the UI program and the Paid Leave Oregon program. To ensure that the Contributions and Recovery Division is complying with the laws, policies, and procedures applicable to each program, the Contributions and Recovery policy team will work closely with both the UI and Paid Leave Oregon policy teams. This unified approach focuses on creating policies and procedures for the collection of employer contributions that ensures program compliance, and maintains a customer-centric focus while still meeting regulatory needs.

Appeals and Hearings
In administering the UI and Paid Leave Oregon contributions systems, the Employment Department makes many decisions that impact business taxes and the rights of individuals to receive benefits. While the large majority of these decisions address whether people are eligible to receive either UI or Paid Leave Oregon benefits, decisions also impact businesses in the form of contributions rates, employer subjectivity, or payments for both programs. Employment Department decisions can be appealed to an independent administrative law judge (ALJ) at the Office of Administrative Hearings. The Office of Administrative Hearings provides workers and employers the opportunity for a fair and prompt hearing of disputed benefit decisions and tax

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determinations. Most hearings are conducted by telephone to improve efficiency and productivity, and to reduce the burden on the public to participate in hearings. Administrative law judges issue written decisions based on sworn testimony and other evidence made part of the hearing record.

Decisions made by the Office of Administrative Hearings can be further appealed. Employers disagreeing with Unemployment Insurance or Paid Family Medical Leave Insurance contributions decisions made by the Office of Administrative Hearings can seek judicial review of those decisions with the Oregon Court of Appeals.

Significant proposed program changes

While we request the formation of the Contribution and Recovery Division, the services provided build on the work and services previously provided to employers through the Unemployment Insurance Tax section. Because of this, and the similarities between the Paid Leave Oregon and the Unemployment Insurance programs in terms of employer subjectivity, required reporting and payment of contributions, auditing requirements, and payment processing, significant program changes will not occur.

Enabling Legislation and Program Authorization

This program is not mandated by federal law, but is authorized under Title III of the Social Security Act, the Federal Unemployment Insurance Tax Act (FUTA), and ORS chapter 657. Because this program meets federal requirements, Oregon employers receive a credit against their FUTA taxes (these credits are over $1 billion per biennium), and Oregon receives a federal administrative grant to pay for most of the administration of the UI Program. Failure to conform to federal guidelines could result in a loss of the agency’s administrative grant funding, and an increase in FUTA taxes paid by Oregon employers.

Similarly, the Director of the Employment Department has legislative authority to collect and process contributions to the Paid Leave Oregon Program. ORS 657B.150 through ORS 657B.200 provide authority for the Director to collect and process contributions for the purposes of Paid Family and Medical Leave Insurance.

It is under these authorities that the Director collects and processes contributions that fund and support both programs. By providing a single area instead of multiple areas for employers to work through contribution questions and concerns, the department will be in a position to provide better customer service to subject employers.

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PACKAGE 106 FISCAL IMPACT BY DCR		Expenditures				Fund type						
ORBITS SCR/DCR	Division	Personal Services	S&S	Special Payments	Total	General Fund	OED Other Funds	Paid Leave Oregon Other Funds	Federal Funds	Total Funds	Pos	FTE
47100-010-05-00-00000	Shared Services	231,678	36,000	0	267,678	0		107,071	160,607	267,678	1	1.00
47100-010-10-00-00000	Unemployment Insurance	(22,631,500)	(4,176,000)	0	(26,807,500)	0	(3,570,623)		(23,236,877)	(26,807,500)	(116)	(115.50)
47100-010-80-00-00000	Paid Leave Oregon	(5,825,146)	(1,296,000)	0	(7,121,146)	0		(7,121,146)		(7,121,146)	(36)	(36.00)
47100-010-30-20-00000	Contributions & Recovery - UI	22,911,996	4,176,000	0	27,087,996	0		10,835,136	16,252,860	27,087,996	116	115.50
47100-010-30-30-00000	Contributions & Recovery - PLO	6,021,212	1,332,000	0	7,353,212	0		2,941,269	4,411,943	7,353,212	37	37.00
	Total	708,240	72,000	0	780,240	0	(3,570,623)	6,762,330	(2,411,467)	780,240	2	2.00

Additional and Abolished Positions

In order to ensure that the Contributions and Recovery division has the proper staffing to provide the best and most equitable service to employers, the following positions are requested to be added and abolished.

Additional Positions
1 - Business Operations Administrator 1
1 – Employment Services Manager 1
2 - Operations and Policy Analyst 1
4 - Compliance Specialist 1
2 - Office Specialist 1
5 - Revenue Agent 1
3 - Revenue Agent 2
1 - Fiscal Analyst 3

Abolished Positions
6 - Accounting Technician
3 - Administrative Specialist 1
1 - Administrative Specialist 2
2 - Employment Adjudicator
5 - Office Specialist 2

Staffing Impact:
Permanent Positions/FTE: 2 positions / 2.00 FTE

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Expenditures:
Personal Services $708,240
Services and Supplies $72,000

Revenue Source:
Other Funds $3,191,707
Federal Funds ($2,411,467)

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Staffing Impact:
Permanent Positions/FTE: 2 positions / 2.00 FTE

Expenditures:
Personal Services $708,240
Services and Supplies $72,000

Revenue Source:
Other Funds $780,240

This package was modified during the Legislatively Adopted Budget process to remove 5 positions and 5.0 FTE.

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107 – Equitable Access to UI

Package Description

The UI program is a partnership between the federal and state governments. The U.S. DOL provides administrative funding for OED to administer the UI program. To further administration of the UI program, U.S. DOL offers supplemental budget request (SBR) grant opportunities tied to specific federal government priorities.

U.S. DOL issued a grant opportunity encouraging states to promote equitable access to UI. The pandemic highlighted and magnified the difficulties historically underserved populations experience accessing the UI system. Oregon's underserved populations faced language, technology, and accessibility barriers. OED applied for and received $4.5 million in funding for the Equitable Access to UI grant. The time period in which OED may use this funding is Oct. 1, 2021, through March 31, 2024. The purpose of the grant is to increase awareness of and accessibility to the UI program for Oregon's historically underserved populations. This POP will support the work during the first nine months of the 2023-25 biennium.

OED will accomplish this through community outreach events, creating information about the UI program in multiple languages and formats, and analyzing trends in UI recipiency rates for historically underserved populations. The majority of the grant activities represent an additional body of work that OED could not absorb with our current staffing. The grant provides OED with funding for staffing dedicated to the grant activities.

The staffing dedicated to the grant activities include one Employment Services Supervisor 2 (ES2), six Business and Employment Specialist 2 (BES2), four Public Service Representative 3 (PSR3), one Public Affairs Specialist 2 (PAS2), and one Operations and Policy Analyst 2 (OPA2). The ES2 will manage the team of BES2 and PSR3. Existing resources will manage the PAS2 and the OPA2. OED will fill the positions as either limited duration or job rotation positions.

Without approval, OED would not be able to complete the work outlined in the grant.

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Staffing Impact:
Limited Duration/FTE: 13 (4.94 FTE)

- Six Business and Employment Specialist 2 (2.30 FTE)
- Four Public Service Representatives (1.50 FTE)
- One Operations and Policy Analyst 2 (0.38 FTE)
- One Employment Services Supervisor 2 (.0.38 FTE)
- One Public Affairs Specialist 2 (0.38 FTE) (Shared Services)

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Expenditures:
Federal Funds: $998,658
Personal Services: $820,818
Services and Supplies: $177,840

Shared Services: $97,169; $83,489; Personal Services, $13,680; S&S; 1 positions / 0.38 FTE;
UI $901,489; $737,329; Personal Services, $164,160; 12 positions / 4.56 FTE

Revenue Source:
Federal Funds, UI Equity Grant

2025-27 Fiscal Impact
There is no 2025-27 impact.

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108 – UI Position Reclass

Package Description

Chronic underfunding of the UI program results in shortages of staff and resources to ramp up quickly enough to effectively provide services during economic downturns, delayed benefits to eligible workers in crisis, and inequities in the availability of benefits across populations. Without funding for adequate staffing levels to accommodate foreseeable workload fluctuations, the UI program must wait for crisis-based grants and other available funding allocations to support the addition of staff to address the workloads and backlogs – usually through market hires. Market hires in government, even when expedited, typically require weeks to complete. Once a market hire is onboarded, the complexity of unemployment compensation work typically requires weeks of training in computer systems, unemployment compensation, and processes before they can be deployed to address workload needs. Once deployed, improper payment rates predictably increase as quickly hired, minimally trained staff make errors.

To mitigate the negative effects, OED must use internal resources to find solutions to the staffing crises that underfunding creates. During the COVID-19 pandemic, OED's ability to provide adequate service to UI customers was tested and found lacking. OED onboarded hundreds of limited duration Business and Employment Specialist 2 (BES2) to supplement the work of existing permanent BES2 staff. Once the immediate crisis of processing hundreds of thousands of claims passed, the limitations associated with the BES2 classification prevented the UI program from pivoting BES2 staff to assist with the historic adjudication and investigation. Likewise, OED on boarded limited duration Public Service Representative 3 (PSR3) to supplement the work of its existing PSR3s, particularly by answering incoming calls. Once the call hold time crisis abated, the limitations associated with the PSR3 classification prevented OED from pivoting PSR3 staff to address workloads in other areas.

Program limitations associated with the BES2 and PSR3 classifications are not confined to limited duration staff or times of crisis. An underperforming UI program disproportionately affects workers of color, particularly women of color, who disproportionately work in positions that are affected by economic downturns. Statistically, those groups are less likely than white households to have sufficient personal wealth or savings to withstand periods of unemployment or supplement delayed unemployment benefits. Delays in provision of services likewise disproportionately affect people of color by presenting additional barriers and delays to recipiency for people who already may have limited access to other resources.

The UI program's current business model does not support enough flexibility in its permanent employee classifications to be able to pivot staff during non-emergent, foreseeable workload fluctuations. As a result, forecasted periods of elevated workloads can quickly become backlogs that slow the work and affect service levels, including payment of benefits to customers. The lack of flexibility in the duties and responsibilities within the BES2 and PSR3 classifications prevents available staff from being reassigned to assist with the elevated workloads when needed. As OED transitions from use of legacy mainframe systems to the modernized Frances system, the rigid framework resulting from the current classifications will result in similar constraints. Having the needed flexibility to allocate resources where necessary as OED adapts to its modernized system is critical to the agency's success.

To address the need for flexible classifications that allow program management to pivot staff to fluctuating workloads, OED is requesting to reclassify its 146 existing permanent BES2 positions to the Compliance Specialist 1 (CS1) classification. Because the BES2 and CS1 classifications are both classified at salary range 21, this reclassification would be lateral and budget neutral. The BES2 classification is limited by the classification's inability to issue written decisions

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memorializing the agency's decisions. By contrast, one of the primary duties characteristic of the CS1 classification includes investigating, interviewing, gathering facts, and organizing those facts by compiling them into written decisions. By reclassifying BES2 to CS1, OED would retain all the utility of the BES2 classification in the area of claim processing and gain the flexibility to pivot staff from core work of processing claims to resolving claim issues in writing when needed. This flexibility would provide continuity in the performance of core claim processing work and help prevent development of adjudication backlogs. It would also allow OED the flexibility to develop logical seamless workflows in the modernized Frances system without being constrained by the limitations associated with the BES2 classification, and to adapt from current mainframe processes to the new workflows and processes necessitated by the modernized system without need of further reorganization.

OED is also requesting to reclassify its 15 existing Public Service Representative 3 (PSR3) positions:

- Eight of the PSR3 positions will be reclassified to six Public Service Representative 4 (PSR4) positions.
- Seven of the PSR3 positions (salary range 15) will be reclassified to six Administrative Specialist 2 (AS2) positions.

The PSR3 classification is limited by the classification's inability to resolve problems, and affirmative responsibility to refer public inquiries to other personnel for resolution. The duties assigned to the PSR3 classification are limited to answering phones, referring callers to staff in the BES2 or higher classification, and performing clerical tasks. By contrast, the PSR 4 classification core duties and responsibilities include problem solving, research and analysis, providing the public with information and advice, and answering inquiries. The PSR4 classification could – in addition to public-facing duties such as answering calls – process work in the imaging bins; research claim issues in agency records; apply agency data, laws, statutes, and orders to specific cases; communicate with customers about the status of or action required on their claims; and resolve common issues on claims.

Likewise, the AS2 classification is inherently more flexible than that of the PSR3, allowing individuals in that classification to perform administrative tasks, complete research and analysis on claims and other matters, develop programmatic resources, work with parties in matters of compliance and settlement, provide parties with advice and direction, and assist with non-routine situations as they arise. OED is requesting that the 15 permanent PSR3 positions (salary range 15) be reclassified into six PSR4 and six AS2 positions (salary range 20) to ensure the reclassifications are budget neutral. The reduction in staff volume would occur through attrition, until three of the PSR3 positions are vacated. The funding used to support the three abolished PSR3 positions will be reallocated to support the PSR4 and AS2 positions.

These requests were created with employee career path and equity considerations in mind:

- The minimum qualifications of the BES2 and CS1 classifications are equivalent, both requiring two years of customer service education or experience. Reclassifying the BES2 to CS1 expands employment opportunities to include individuals with college-level course work who lack the experiential qualifications required for the BES2 classification. Although the CS1 classification does permit some positions to require a college degree, OED does not require candidates for these positions to possess a college degree.
- CS1 experience qualifies individuals for promotional opportunities within the Compliance Specialist job family. Additionally, individuals with experience as a CS1 build the skills and experience necessary to qualify for promotional opportunities as an Employment Adjudicator or in the Investigator job family, enhancing individuals' avenues of career and financial growth within OED and state service.

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- The minimum qualification for the PSR3 classification is two years of customer service experience, including one year explaining rules, regulations, and policies and responsibility for dealing with unique situations.
  - Although the new PSR4 classification would require an additional year of customer service, the increased experience is reflective of the more complex duties the PSR4 would be assigned.
  - Like the PSR3 classification, the minimum qualifications for the new AS2 classification requires only two years of experience. Like the CS1 classification, this opens employment opportunities for individuals who have training and postsecondary education but would otherwise not be eligible for the position due to a lack of practical experience.
- PSR4 and AS2 experience can contribute to individuals' qualifications for promotional opportunities within the Compliance Specialist, Operations and Policy Analyst, Executive Support Specialist, and Executive Assistant job families, enhancing individuals' avenues of career and financial growth within OED and state service.

Without approval, the limitations associated with the BES2 and PSR3 classifications will constrain OED's ability to assign staff as needed to fulfill the UI Division's business needs, which could result in backlogs and an erosion of services provided to UI customers. Claim processing could take longer, call hold and Contact Us response times could increase, workload influxes could quickly become backlogs, and essential U.S. DOL metrics, including non-monetary and first-pay timeliness, would be in jeopardy. Permanent reclassification of the BES and PSR3 positions is needed to support the UI Division's ongoing work and continue OED's trajectory of improving customer service levels in the UI program.

2023-25 Fiscal Impact

Staffing Impact:

Permanent Positions/FTE: (3 positions / 3.00 FTE)

The package includes the following:

- Abolishment of Public Service Representative Positions 3, positions numbers 0001299, 0001864, and 0003517;
- Reclassification of 12 Public Service Representative 3 positions to six Public Service Representative 4 positions and six Administrative Specialist 2 positions
- Reclassification of 146 Business and Employment Specialist 2 positions to Compliance Specialist 1 positions

Federal Funds:

Personal Services	($103,984)
Services and Supplies	($108,000)

Revenue Source:

Federal Funds: UI Administrative grant funds

2025-27 Fiscal Impact

No change in 2025-27

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110 - Workshare Eligibility (LC 47100-001)

Work Share (known nationally as Short Time Compensation) is a program that offers employers an alternative to laying off their work force. It allows businesses to keep skilled employees during slow times by reducing work hours instead of laying off workers or closing their businesses. Work Share subsidizes the reduction in wages for eligible staff whose hours and wages are reduced by providing a portion of their regular UI benefits to compensate for the lost wages.

The department is seeking to address two challenges for the Oregon's Work Share program, which currently limits the number of workers and employers who may benefit from access to shared work plans:

- The program does not currently permit employers to include employees who were hired within the last year. As a result, newer employees are not eligible to benefit from the Work Share program and receive shared work benefits, even though they would otherwise be eligible for regular UI benefits.
- The program currently only permits employees whose hours were reduced by at least eight hours, but not more than 16 hours, in a 40-hour work week to qualify for shared work benefits. As a result, employees whose hours are reduced by less than eight hours, or by more than 16 hours, are not able to participate in the program.

To increase the potential number of workers and employers who may benefit from access to the Work Share program, the department's Policy Option Package would do the following:

- Remove the requirement that an "affected employee" must have been "continuously employed as a member of the affected group" and have worked "for six months on a full-time basis or for one year on a part-time basis" to qualify for shared work benefits.
- Expand the percent reduction in hours an employee may work to qualify for shared work benefits: decrease the minimum percentage from at least 20% to at least 10%, and increase the maximum percentage from not more than 40% to not more than 50%.

The proposed statutory changes are inclusive of historically and currently underserved and under-resourced populations because those populations are likely to proportionately benefit to the same extent in likelihood as non-marginalized populations.

Increasing eligibility creates an impact on the Department's UI Trust Fund, which pays benefits to eligible claimants, including those on Work Share plans. Further, the change is expected to increase the average hour reduction included in Work Share plans, increasing benefit payments and reducing revenue from lost interest. The cost of that is reflected below as an increase of non-limited expenditures. There is no significant administrative impact.

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Staffing Impact:
No positions

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Expenditures:
Other Funds Non-Limited:
Special Payments $143,400
Federal Funds Non-Limited
Special Payments ($500)

Revenue Source: (UI Trust Fund)
Other Funds Non-Limited ($1,000)
Federal Funds Non-Limited ($500)

2025-27 Fiscal Impact

Staffing Impact:
No positions

Expenditures:
Other Funds Non-Limited:
Special Payments $173,400
Federal Funds Non-Limited
Special Payments ($600)

Revenue Source: (UI Trust Fund)
Other Funds Non-Limited ($1,100)
Federal Funds Non-Limited ($600)

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111 - UI Workforce Management and Analytics

Package Description

OED administers the UI benefits program, which provides a critical safety net for people who are unemployed through no fault of their own, their families, and their communities. Paying UI benefits in a timely manner, while protecting the Oregon UI Trust Fund, is a core principle of the Oregon Employment Department. In support of these core principles, OED is requesting additional positions for our Benefit Payment Control and UI Workforce Management and Data Analytics sections.

The UI Workforce Management and Data Analytics section plays a vital role supporting the UI program by providing insight, trends, and data-driven strategic recommendations to improve customer service and service level expectations throughout the Division. The team is comprised of a manager and professional staff with experience in workload strategic planning, workforce management (WFM) technology enhancements, WFM practices including but not limited to service delivery, forecasting, scheduling, intraday management, data stewardship, data analysis, and reporting activities for the UI Division.

In quarter one of 2021, OED stood up the UI Workforce Management and Data Analytics section, comprised of one manager and two permanent Operations and Policy Analyst 2 (OPA2) positions, and has since grown to four OPA2 positions (three permanent positions and one limited duration position). During this time, the team has supported the UI Division, assisted partner Divisions within OED, and played a vital role in providing information to external stakeholders, the OED executive team, OED IT, HR, and Communications. The team has created dynamic dashboards, reporting, and forecasting that provide leaders with actionable information and the enhanced ability to make data-informed decisions regarding their business area. OED is requesting additional positions to support continuing these efforts throughout the 2023-25 biennium, supported by a permanently staffed UI Workforce Management and Data Analytics section. The insight provided by the team will continue to improve the efficiency, agility, and resilience of OED and the UI program while optimizing customer service for Oregonians.

The team has already shown the level of success achievable when empowered to support OED's data needs. During the 2021-23 biennium, the information from this team was instrumental in increasing the percentage of nonmonetary determinations issued with 21 days from 16% to 88%. Prior to 2022, OED only met the U.S. DOL target of issuing at least 80% of nonmonetary determinations within 21 days one time since 2014. In addition, the team provided forecasts and "what if" analysis to help leaders understand the UI program workload and make strategic decisions in regards to training, staffing, and other changes that could impact OEDs goals.

OED is implementing a new Workforce Management solution (Calabrio One) in 2022, which will be used for forecasting, scheduling, and intraday management for the UI Division. To effectively use the platform, three OPA2 positions, and one Business Operations Manager 2 position (who leads the section, currently limited duration) are requested. In addition, one permanent OPA2 (currently limited duration) and one permanent OPA3 are requested.
The permanent Business Operations Manager 2 will play a vital role supporting OED leadership and staff by managing, planning, and directing the UI Workforce Management and Data Analytics section, as well as continue to serve as the data steward for all UI data, a vital role for the UI Division and OED. The Business Operations Manager 2 will lead both teams of professional staff with workload strategic planning, workforce management (WFM) technology enhancements, data governance, and WFM practices for the UI Division. The requested one OPA2 on the UI Analytics team would provide the staffing

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capacity (partnered with the current three permanent OPA2s) to support the high demand of internal and external UI data requests, dashboards, and reports. The requested one OPA3 for the UI Analytics team would focus on analyzing and evaluating the effectiveness of UI program operations using data to drive awareness, understanding, and change. The requested two OPA2s for the WFM team would provide scheduling and workload forecasting insight within UI. The requested one OPA2 for the WFM team would provide reporting and analytics. Having a dedicated unit to create and manage the workload forecasts and related metrics was recommended by consultants engaged to help the OED better utilize available resources and to learn from the experiences of the pandemic.

The Benefit Payment Control section plays a vital role within the UI Division by working to prevent and detect overpaid UI benefits to preserve the integrity of Oregon's UI Trust Fund. Preventing and detecting improper UI benefit payments reduces the outflow from the UI Trust Fund. Since the UI Trust Fund is supported by employer payroll taxes, reducing UI benefit overpayments helps reduce employer contributions. OED continues to use data trends and analysis to identify and implement process efficiencies with the goal of further improving outcomes. These process efficiencies allow further and robust access to and use of data, leading to an increased ability to identify and investigate questionable claims.

The one permanent Operations and Policy Analyst 3 would perform claim data analysis to determine new methods for identifying overpayments, analyze the relative effectiveness of those methods, and work to identify overpayment and fraud trends that would allow UI and IT leadership to design additional fraud prevention and mitigation strategies. This would include identifying populations that are at higher risk of being targeted by fraudsters. Additionally, this work would include coordinating all Benefit Payment Control program-related projects and development of new processes and procedures for all implemented changes.

The requested two permanent Supervisor 2 positions and one permanent Supervisor 1 position are needed to support and supervise the current Benefit Payment Control section staff to ensure ongoing effective program performance. Although UI fraud has always existed on a national level, during the COVID-19 pandemic, the UI program saw increases in the number, complexity, and sophistication of the attacks. As a result, the Benefit Payment Control section stood up a Special Investigations unit to specialize in prosecutions, ID theft, fraud schemes, and forgery investigations and added additional fraud prevention and detection data exchanges to their tool belt. These changes necessitate the reclass of the Benefit Payment Control Manager from Operations Manager 1 to Operations Manager 2.

The requested staff will allow several improvements, including the ability and capacity to:

- Analyze data and conduct reviews to assess methods to identify possible overpayments and determine the return on investment for each method.
- Review UI policy and operations procedures, causes of benefit overpayments, methods of fraud, and increase staff understanding of these factors.
- Develop processes to use technology tools to more efficiently identify claims with indicators of possible overpayments, distribute cases to staff and compile outcome reports on the results. This information will provide data to allow us to improve our fraud identification.
- Improve customer service metrics and overall response and processing times for workload items within Benefit Payment Control.
- Identify the impact of improper payments on underserved communities and perform educational outreach.

Without approval, there would be a decrease in staffing resources dedicated to UI workforce management, UI data analytics, and the prevention and detection of improper UI benefit payments. A loss of leadership from the current UI Workforce Management and Data Analytics section, and

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underused workforce management platform that may become siloed to business units that may not have the capacity to use it. The forward progress made by OED's UI Division during 2021 and 2022 could be lost or stalled, translating into stale reporting, out-of-date analytics, a reduction in overpayment identifications, and a lower amount of fraud prevented. This could jeopardize OED's efforts to comply with the U.S. DOL core measures, and could hinder OED's ability to make data-driven decisions timely and effectively, resulting in an erosion in customer service to Oregonians. Importantly, not having these positions would impede OED's ability to continue to evolve to meet rapidly changing attempts to defraud the UI system, and the evolving needs to best serve the public by proper allocation and management of our staff. Permanent positions are needed due to the ongoing nature of the work.

2023-25 Fiscal Impact

Staffing Impact:
Permanent Positions/FTE: 10 positions / 10.00 FTE

Classification	Positions	FTE	Salary/Benefits	S/S
Operations and Policy Analyst 3	2	2.00	463,356	72,000
Operations and Policy Analyst 2	4	4.00	824,280	144,000
Business Operations Manager 2	1	1.00	270,375	36,000
Business Operations Manager 2 (reclass)			$30,294	
Employment Services Supervisor 2	2	2.00	441,284	72,000
Employment Services Supervisor 1	1	1.00	189,079	36,000
Subtotal	**10**	**10.00**	**2,143,412**	**360,000**
Workforce Management Software				880,000
Total	**10**	**10.00**	**2,143,412**	**1,240,000**

Expenditures:
Personal Services $2,218,668
Services and Supplies $1,240,000

Revenue Source:
Other Funds $30,294
Federal Funds $3,428,374 (UI Administrative Funds)

2025-27 Fiscal Impact
No change in 2025-27

State of Oregon
Employment Department

112 Organizational Support and Resiliency

Package Description

The Employment Department is increasing capacity for strategy, innovation and performance management, equity and inclusion, and position management. The experience of the pandemic highlighted the need to leverage the technical strength of the department in planning for the future of the business and the need for clear expectations driven by data and a team of project and change managers. This was implemented partially and in an ad hoc manner to respond to the challenges the department experienced in responding to the needs of Oregonians during the pandemic. In 2021-23, these activities are fulfilled through limited duration staffing and temporarily reassigning permanent staff. In 2023-25, the department is asking for permanent resources to help the agency be better prepared to deal with future sudden economic shocks.

Office of Strategy, Innovation and Performance

This Office of Strategy, Innovation and Performance is intended to be a centralized unit focused on enterprise-wide innovation, strategy, performance, and supporting data-driven decision-making. The Division will create structural systems that enable individual employees and intra-department teams to work collaboratively to plan and implement initiatives, including targeted interventions to improve performance and quality. Additionally, it will create leverage and consistency by shifting functions for rulemaking, OED policy, and information disclosure.

- The Strategy and Innovation unit will add dedicated resources to manage and support implementation of key initiatives across Divisions. The team will be charged with leading non-IT project and change management and creating connectivity across projects to ensure alignment to the overall OED mission and strategic priorities.

- The Performance and Data unit will work across Divisions to develop systems that continuously assess, monitor, measure, and evaluate performance outcomes of service delivery processes and related support functions. This team will support dashboard development, and the determination and implementation of individual and unit performance metrics that reflect the work of the Division, overall OED performance priorities, and reflect equity across Divisions. It will also provide the executive team with data to support decision-making. Goal alignment, measurement, sharing best practices, and outlier management are designed to increase OED’s performance.

- The Information Disclosure unit manages all public record requests and other requests OED receives for our data, ensuring compliance with federal and state laws on government transparency and information disclosure, while at the same time, protecting against the unauthorized disclosure of individually identifiable or otherwise confidential information for past and current customers of the agency, as well as employee information.

- The Rulemaking and Policy unit ensures a consistent approach, coordination, and tracking of all agency rulemakings and policies, in alignment with OED’s mission and strategic priorities.

8 positions / 8.0 FTE
Principle Executive Management E
Administrative Specialist 2
Information Systems Specialist 8 (three positions)
Program Analyst 4
Operations and Policy Analyst 3 (two positions)

Equity and Inclusion

The Oregon Employment Department is striving to be an anti-racist organization. If equity and inclusion are not optional, the department must dedicate resources to support this core goal of the organization. During the pandemic, we learned we must do more to better serve all Oregonians as well as all of our staff, such as by dramatically increasing our language access work and training all employees on anti-racism. The equity and inclusion needs of a post-pandemic OED – with a robust focus on the accessibility of our services – demand more resources than those currently provided. The department is requesting four Operations and Policy Analyst 3 (OPA3) positions to meet the current equity and inclusion workload across the agency and to support individual Divisions.

The OPA3s will provide subject matter expertise and technical assistance across the agency to assist in a cohesive and aligned approach to equity and inclusion. The four positions will support all Divisions in the agency by delivering increased equity and inclusion trainings, contributing to inclusive reviews of department policies and procedures, and helping to ensure projects that aid the department incorporate equity and inclusion principles. Support for Divisions will include assisting and coaching managers in facilitating Equity Circles; training staff on the Equity Framework; and assessing rules, procedures, and practices for potential inequitable impacts. The positions will develop ways to mitigate those impacts and increase engagement with those who historically face more barriers to our services and programs. They will also participate in work groups and other Division-specific projects to provide equity-related feedback and other subject matter expertise throughout the department.

3 positions / 3.00 FTE
Operations and Policy Analyst 3
Principle Executive Manager E reclass

Position Management Unit

The Position Management Unit (PMU) is a three-pronged effort from Budget, Human Resource and program staff to ensure positions, data, and budget are accurate in Workday and that the personnel and budget impacts of managing the agency's positions stay aligned. The position management process requires input and action from all three parties, and all three functions are necessary to be successful. Collaboration is critical to managing the department's budget, 80% of which are costs driven by positions, personal services, and benefits. The PMU is a long-term effort to provide training to managers within the department, identify clear processes and best practices, provide accurate reporting to executive and operations managers, and ensure records in Workday remain accurate.

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The collective goal is met through understanding the availability and funding of positions across the agency and working toward making Workday an accurate system of record so there is visibility, confidence, and transparency agency wide.

- Program: Ensure positions and content in Workday are accurate, best meet the business need, and there is funding and approval.
- Human Resources: Liaison between standard Human Resources processes, the program, and budget pertaining to filling positions.
- Budget: Providing detailed knowledge of the program and agency-wide budgets, including their status and the availability of funding.

Lessons learned from the experience of the COVID-19 pandemic – which included a sudden need for additional positions to respond to the effects of the increasing unemployment, in addition to the implementation of Paid Leave Oregon and the conversion to Workday – increased the need for OED to provide timely management reports and training for managers in the use of Workday. Maintaining accurate data within Workday is integral to providing efficient and timely funding and resources to agency leaders. This need will only increase by the conversion of Workday time and payroll.

2 positions / 2.00 FTE
Operations and Policy Analyst 2 (UI)
Operations and Policy Analyst 2 (Shared Services - Human Resources)

2023-25 Fiscal Impact
Staffing Impact:
Permanent Positions/FTE: 13 positions / 13.00 FTE

PACKAGE 112 FISCAL IMPACT BY DCR		Expenditures				Fund type						
ORBITS SCR/DCR	Division	Personal Services	S&S	Special Payments	Total	General Fund	OED Other Funds	Paid Leave Oregon Other Funds	Federal Funds	Total Funds	Pos	FTE
47100-010-05-00-00000	Shared Services	2,867,292	487,560	0	3,354,852	0	1,913,532	420,044	1,021,277	3,354,852	12	12.00
47100-010-10-00-00000	Unemployment Insurance	206,070	40,630	0	246,700	0	172,690		74,010	246,700	1	1.00
	Total	3,073,362	528,190	0	3,601,552	0	2,086,222	420,044	1,095,287	3,601,552	13	13.00

Expenditures:
Other Funds:
Personal Services $3,073,362
Services and Supplies $528,190

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Shared Services $3,354,852, 12 positions / 12.00 FTE
UI $246,700, 1 positions / 1.00 FTE

Revenue Source:
Other Funds $2,506,265
Federal Funds $1,095,267

2025-27 Fiscal Impact
No change for 2025-27

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114 Higher Authority Appeals Staffing

Package Description

Employment Appeals Board (EAB) is a quasi-judicial agency of the Employment Department. It consists of three board members – appointed by the Governor to four-year terms – three legal staff, and two office staff. During periods of economic stability and low unemployment rates, EAB issues between 1,100 and 2,000 decisions per year. During periods of economic instability and high unemployment rates, EAB issues up to 4,400 decisions per year. Appeal from an EAB decision is to the Oregon Court of Appeals.

EAB is part of Oregon's UI program, which provides temporary, partial wage replacement income to workers who are deemed to be unemployed through no fault of their own. The UI program administration is funded partially through federal grants through the U.S. DOL and benefits are mostly funded with a tax on employers that is based, in part, on individual employers' experience with UI claims. At times, the Employment Department also funds EAB administration with Other Funds available to the department.

The mission of the Employment Appeals Board is to ensure correct and consistent interpretation and application of the department's policy and state and federal laws at all three levels of the claims determination process.

EAB's Position within the Oregon Employment Department's Three-Tiered UI Process

The current structure of Oregon's UI claims determination process has three levels.

At the first level, an authorized representative of the Oregon Employment Department's Director makes an administrative decision on a claim for benefits based on information available. The parties to the case include the claimant, and, in many instances, one or more employers. Any party who is dissatisfied with the department's decision may file a request for a hearing; the department also has continuous jurisdiction over its own decisions. ORS 657.290(1) and (2).

All requests for hearing must be filed with the department. The department reviews and processes the requests, and, as appropriate, refers requests for hearings to the Office of Administrative Hearings (OAH). The department is a party to all UI matters that are referred to OAH for a hearing, but typically chooses not to participate in work separation cases.

OAH receives requests for hearings, and it schedules contested case proceedings before its Administrative Law Judges (ALJs). The ALJs either hold a hearing or conduct a direct review process, and they notify parties of their decisions via written orders that are customarily mailed to parties within one to two weeks of the hearing or direct review date. The ALJs' written orders become final unless one of the parties – including the department – files an application for review with EAB.

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EAB decisions become final 30 days after the date of service unless a party to the case – including the department – files a petition for judicial review with the Oregon Court of Appeals. The court reviews EAB's decision for substantial evidence and substantial reason.

EAB's Current Organization

EAB's staff includes three gubernatorial appointed board members, an executive assistant, three legal staff, and a legal secretary. All staff positions are covered by the SEIU 503 bargaining unit. The department is statutorily obligated to "provide the Employment Appeals Board with such staff as is required by the workload, subject to budgetary limitations." *See* ORS 657.685(5).

At any given time, the OAH orders that EAB reviews stem from administrative decisions issued three or four months earlier, and by the time EAB completes review during times of economic instability and high workload, up to six months earlier. Any delays at EAB's higher authority appeal level also delay resolution of matters of key importance to claimants and employers.

In planning for the increase in work resulting from the pandemic/recession, EAB requested and received funding for two limited duration positions for the 2021-23 biennium and is requesting to continue with two additional LD positions in 2023-25. Based on OAH's projected work output beginning fall of 2022, EAB expects its current caseload to increase to 73 appeals per week. The number of decisions issued by each EAB legal staff depends on the complexity of the case, but on average, it is eight decisions per 40-hour workweek. During a fully staffed 40-hour workweek, EAB's maximum legal staff output potential, assuming no outages, is 24 decisions per week from its three legal staff.

Delays in issuing EAB decisions have a disproportionately high impact upon the parties to EAB cases. Each time the outcome of an EAB decision reverses, modifies, or reverses and remands, the effect is payment of benefits that had previously been withheld, or creation of overpayments that claimants will likely have to repay or have deducted from benefits otherwise payable to them. Delays also impact whether and how employers are charged.

Delays have a disproportionate effect on claimants. The longer EAB takes to issue a decision, the longer claimants must go before receiving payment of benefits they are entitled to receive. Claimants' overpayments also grow at an alarming rate as cases become older. Many of these claimants have already experienced unprecedented delays at the first two levels: receiving administrative decisions from the department, and for some, having a contested case hearing at OAH.

At current staffing levels, EAB cannot timely review, decide, and write decisions at projected caseload volume.

Results of insufficient staffing levels at EAB include the following:

1) Unacceptably late decisions to customers
2) Failure to meet Key Performance Measure levels
3) Failure to meet U.S. DOL timeliness standards

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4) Poor customer service, such as inadequate communication with customers, because available staff are not able to either answer phone calls or respond to voicemails and emails in a timely manner
5) Impact on claimants who do not receive benefits in a timely manner, including food instability, houselessness, and impacts on mental health
6) Disproportionately negative impact on underrepresented claimants.

Without adequate staff at EAB, resolution of customers' claims could be delayed by three additional months or more, well into the 2023-25 biennium.

EAB is requesting two positions. One in package 114 and another to be funded with Other Funds in package 115. The two positions requested include two Employment Appeals Board legal staff positions. Only one of these staff is reflected in the Fiscal Impact below.

2023-25 Fiscal Impact

Staffing Impact:
Limited Duration/FTE: 1 position / 1.00 FTE

Expenditures:
Federal Funds:
Personal Services: $222,638
Services and Supplies: $36,000
Total: $668,388

Revenue Source:
Other Funds: $258,638

2025-27 Fiscal Impact

There is no fiscal impact in 2025-27, as these are limited duration positions.

This package was eliminated in the Legislatively Adopted Budget.

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115 Service Levels with Inadequate Federal Funds

Package Description

OED is supported by a mix of Other Funds and Federal Funds. OED receives a large portion of federal funding from the U.S. DOL for UI Administration. At the end of the pandemic recession, federal funding dropped rapidly to pre-pandemic levels – even though OED backlogs and operating costs continued at elevated levels. This and other changes resulted in a projected $45 million revenue shortfall by June 2023. OED resolved the shortfall by reducing expenditures and increasing the use of available, one-time funds. The department is anticipating funding for this package to be in the form of Other Funds from an increase to the Supplemental Employment Department Administrative Fund diversion from 0.09 percent to 0.109 percent.

While new workload, such as initial claims, is down significantly, OED still has a substantial amount of work to do on pandemic-related claims, particularly in fraud investigations and a few other areas. OED also needs to continue making operational and organizational improvements to rebuild and strengthen the agency after the stresses of the pandemic and the opportunities those revealed.

Historically, OED has been able to use its limited Other Funds – such as penalties on underpayments from employers – to help pay for costs when federal revenues decrease. Federal funding in fiscal year 2022 only paid about 64% of costs for the UI program. The combined impacts of the decrease in federal revenue, the ongoing need to ensure OED is doing work to serve the public, and the creation of new federal pandemic programs during the pandemic that were not 100% funded, as promised, created a negative cash flow during the 2021-23 biennium. Changes were made by the department to mitigate the shortage of revenue and those impacts will still be felt in 2023-25 if additional funding is not available.

The scale and speed of the pandemic recession has exacerbated the normal cycle of decreasing federal funds for UI administration during economic recoveries. Further, in most recessions, the federal government provides administrative funds to handle the workload, with federal funding then falling to inadequate levels into the recovery. During the COVID-19 recession, the federal government did not, at any time, fully pay the costs of UI administration. This underfunding means that, rather than building up some additional Other Fund reserves for use when federal funding levels fell, the agency further depleted those reserves during the recession.

To balance its budget, OED cannot reduce the amount of benefits paid out. It can only change how it administers the program. To that end, OED is terminating leases, deferring some planned projects, and reduced staffing levels during the 2021-23 biennium. Even with these reductions, OED continues to aggressively monitor service levels and quickly refocus dedicated employees from across the agency to where they are most needed.

However, there is not enough funding to continue the current service levels in all areas that serve the public. Nor is there enough federal or other funds to do the important work needed to implement the necessary changes we want to make as a direct result of lessons we learned during the pandemic recession. In addition to this package, the OED will seek additional funding sources where possible – such as federal grant opportunities – to support the department’s work. It will also continue to look for opportunities to build up operating capital in 2023-25 to prepare for the next recession and possible increased UI workload. It is also seeking support from national organizations and leaders to increase UI administrative funding in the near future to cover the actual costs of running the UI program.

The package includes a request for additional UI staffing, temporary UI higher authority appeals staff to address workload related to the pandemic and increased staffing in Shared Services related to organizational support and resiliency and increased communications.

Additional UI Staffing

Description

OED administers the UI benefits program, which provides a critical safety net for people who are unemployed through no fault of their own, their families, and their communities. Paying UI benefits in a timely manner, while protecting the Oregon UI Trust Fund, is a core principle of the Oregon Employment Department. In this role, OED is tasked with the prevention and detection of overpaid UI benefits to preserve the integrity of Oregon's UI Trust Fund. Preventing and detecting improper UI benefit payments will reduce the outflow from the UI Trust Fund. Since the UI Trust Fund is supported by employer payroll taxes, reducing UI benefit overpayments will reduce employer contributions.

Not all UI benefit overpayments are a result of fraud. UI benefit fraud occurs when a person intentionally provides false or misleading information to obtain UI benefits. Unfortunately, UI fraud (and the threat of it) has always existed in the UI system and presents a risk to the UI Trust Fund. Fraud is a continuing concern of not only OED, but other UI programs throughout the nation. This concern was greatly heightened during the COVID-19 pandemic health crisis, due in part to the increased financial incentives for fraudsters (e.g. "plus up" extra benefits that increased weekly amounts, extensions that provided more weeks of benefits, and extensive backdating that allowed more weeks to be claimed all at once). Oregon has not seen losses on the scale of some other states. However, UI benefit fraud remains a significant and ongoing threat to Oregon's UI system. OED continues to dedicate significant resources and efforts to combat UI fraud and is requesting positions to support OED's continuing efforts to prevent and detect UI benefit fraud throughout the 2023-25 biennium.

In April 2020, OED's Benefit Payment Control group incorporated Compliance Specialist 1 positions (CS1) to handle the basic functions in the Overpayment Unit. This work includes issuing less complex overpayment decisions, processing overpayment waiver requests, and reviewing various audits to detect overpayments. This will reduce the workload for Compliance Specialist 2 positions (CS2) that handle more complex overpayment issues. In June 2021, SB 172 (2021) was passed by the Oregon legislature, which resulted in additional overpayments types being eligible for waivers. This created a dramatic increase in the number of waivers that flowed into the Benefit Payment Control section. SB 172 (2021) also created the ability for OED to offset benefits at an amount other than 100%, which resulted in the need for manual work to enter correct information into OED's system. This, in turn, adjusts the percentage of offset on the specific overpayments eligible for partial offset. The requested permanent CS1 positions are needed to handle this ongoing body of work. The 29 limited duration CS1 positions are requested to complete the current surge in workload that is anticipated to reduce when OED's computer systems are modernized in 2024. They are also needed to work through the backlog of overpayment set ups and administrative fixes for claimants paid on incorrect programs or claims during the pandemic. In addition, the requested one permanent Administrative Specialist 1 position (AS1) is needed to assist with the outreach and customer service aspects associated with this workload.

In May 2020, the Benefit Payment Control section incorporated Investigator 2 positions into their organization structure. This change was made to help process cases in a more efficient manner by separating simpler cases from more complex cases that need to be investigated by Investigator 3 positions. This model

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proved to be successful as it allowed Investigator 3 positions to focus on identity theft and fraud scheme cases while not completely suspending work on the simpler cases. Investigators' ability to identify and resolve identify theft cases resulted in less money being paid out to fraudsters. This contributed to Oregon minimizing fraud losses compared to other states. Due to the efficiencies of this change, OED will continue this model going forward. In 2021, OED created an Identify Theft and Pandemic Unemployment Assistance (PUA) investigation team (renamed Special Investigations in 2022) to address the volume of this type of benefit overpayments. The new team specializes in "third party" fraud investigations, such as international crime rings, multi-state fraud, fraud associated with identity theft, and more. The requested eight permanent Investigator 2 positions, 25 limited duration Investigator 3 positions, and 12 limited duration Investigator 2 positions are needed to support the workload in both the new Special Investigations unit and the "regular" Investigations unit.

The requested one permanent Operations and Policy Analyst 2 will work with the other Benefit Payment control analysts to identify overpayment and fraud trends that will allow UI and OED leadership to design additional fraud prevention and mitigation strategies. This work will include identifying populations that are at higher risk of being targeted by fraudsters. Additionally, this analyst will coordinate with other Benefit Payment Control Analysists to improve Benefit Payment Control program-related processes and procedures for all implemented changes. Lastly, the requested one permanent Supervisor 1 position, two limited duration Supervisor 1 positions, and two Supervisor 2 positions are needed to support and supervise the additional requested staff and to ensure effective program performance.

The requested staff will allow several improvements, including the ability and capacity to:

- Maintain a higher percentage of claim review. Continue the workload of reviewing tens of thousands of claims per quarter. This workload is based on comparing the individuals who have claimed UI benefits with individuals who had wages reported within the same period.
- Process incoming wage audits from employers in a timelier fashion, allowing OED to more quickly issue fraud and non-fraud overpayment decisions, reducing the amount of benefits that are overpaid.
- Process the anticipated increase in overpayment waiver requests in a timely fashion.
- Improve customer service metrics and overall response and processing times for workload items within Benefit Payment Control.

Without approval, there would be a decrease in resources dedicated to these fraud and overpayment prevention and detection efforts and could jeopardize OED's efforts to comply with the U.S. DOL guidance and payment rate standards. The decrease in resources would result in a reduction of claims reviewed, overpayment identifications, and fraud prevented and fewer collections and less money returned to the UI Trust Fund for payment of future benefits. Permanent positions are needed due to the ongoing nature of the work. Limited Duration positions are also needed to address workload fluctuations and backlog that resulted from the unprecedented volume of claims resulting from the COVID-19 pandemic.

The UI Workforce Management and Data Analytics section plays a vital role supporting the UI program by providing insight, trends, and data-driven strategic recommendations to improve customer service and service level expectations throughout the Division. The team is comprised of a manager and professional staff with experience in workload strategic planning; workforce management (WFM) technology enhancements; WFM practices including but not limited to service delivery, forecasting, scheduling, intraday management, data stewardship, and data analysis; and reporting activities for the UI Division.

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OED is implementing a new Workforce Management solution in 2022, which will be used for forecasting, scheduling, and intraday management for the UI Division. The requested four OPA1 positions would be responsible to provide in-the-moment data to the WFM team and UI leaders to ensure effective management of their teams based on service level expectations and real-time monitoring.

Without approval, frontline supervisors will need to divide their time between supporting their direct reports, conducting real-time monitoring, and providing needed data to the WFM team. These positions were a recommendation of a third-party vendor that OED hired to help identify opportunities for process improvement. With these Operations and Policy Analyst 1 positions dedicated to the needed WFM work, frontline supervisors can spend more time providing coaching and support, program training, and career development to their direct reports, along with having more time to perform quality assurance reviews and take escalated customer calls.

One additional limited duration Employment Appeals Board legal staff is requested, as noted in package 114. As the increased pandemic workload of appeals is completed by the Office of Administrative Hearings, some parties will request a review by the EAB.

Additional Organizational Support and Communications Staffing

Lessons learned from the experience of the COVID-19 pandemic, which included a sudden need for additional positions to respond to the effects of the increasing unemployment, in addition to the implementation of Paid Leave Oregon and the conversion to Workday, increased the need for OED to provide timely management reports and training for managers in the use of Workday. Maintaining accurate data within Workday is integral to providing efficient and timely funding and resources to agency leaders.

To fully support the department's efforts for timely reporting, develop training on the use of Workday, and maintain best practices for the management of department resources, two permanent positions are requested – one Operations and Policy Analyst 3 for Human Resources and one Fiscal Analyst 3 for Administrative Business Services (Budget and Program Analysis).

The department is also requesting two additional positions fundamental to the department's ability to provide accurate information to the public in a timely and accessible manner, especially for those for whom English is a second language. These positions also support the department's dedication to ensuring services are equitable and inclusive for all the people of Oregon. During the pandemic, OED heard loud and clear that it needed to improve communication both externally and internally; one aspect of this was improving access in additional languages. To meet this goal, the department is requesting:

- An Administrative Specialist 2 (Language Access Coordinator) position to support the agency-wide language access program and provide backup to the Language Access Officer. This position will handle invoices and payments, certifications, and project tracking for all translations.
- An Operations and Policy Analyst 3 (Language Access Officer) position to manage the agency-wide language access program. This position will establish and expand the translation program for the entire agency – setting policy, advising programs and working with both in-house translators as well as vendors – to ensure important documents are translated in a culturally competent and timely way. This position will also be the contract manager for any translation contracts.

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2023-25 Fiscal Impact

PACKAGE 115 FISCAL IMPACT BY SCR		Expenditures				Fund type					
ORBITS SCR/DCR	Division	Personal Services	S&S	Special Payments	Total	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE
47100-010-05-00-00000	Shared Services	854,576	144,000	-	998,576	-	998,576		998,576	4	4.00
47100-010-10-00-00000	Unemployment Insurance	17,252,483	3,456,000	-	20,708,483	-	20,708,483		20,708,483	96	96.00
	Total	**18,107,059**	**3,600,000**	**-**	**21,707,059**	**-**	**21,707,059**		**21,707,059**	**100**	**100.00**

Unemployment Additional Staffing

Limited Duration Positions

12 - Investigator 2
25 - Investigator 3
29 - Compliance Specialist 1
2 - Employment Services supervisor 1
2- Investigations Supervisor 2
1 - Employment Appeals Board Legal Staff

Permanent Positions

4 - Operations and Policy Analyst 1
8 - Investigator 2
10 - Compliance Specialist 1
1 - Administrative Specialist 1
1 - Operations and Policy Analyst 2
1 - Employment Services supervisor 1

Organizational Support and Resiliency

Permanent Positions

1 - Operations and Policy Analyst 3 (Human Resources)
1 - Fiscal Analyst 3 (Budget-PMU)
1 - Operations and Policy Analyst 3 (Communications)
1 - Administrative Specialist 2 (Communications)

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Staffing Impact:
Permanent Positions/FTE: 29 positions /29.00 FTE
Limited Duration Positions/FTE: 71 positions / 71.00 FTE

Expenditures:

Personal Services	$18,107,059
Services and Supplies	$3,600,000
Total Costs	$21,707,059

Revenue Source:
Other Funds $21,707,059

2025-27 Fiscal Impact:
Staffing Impact:
Permanent Positions/FTE: 41 positions /41.00 FTE

Expenditures:

Personal Services	$5,176,803
Services and Supplies	$1,044,000
Total Costs:	$6,220,803

This Package was eliminated during the Legislative Adopted Budget process. However, 70 positions were added as part of a General Fund Package, in House Bill 5049.

Package 92 Statewide AG Adjustment: **This package was removed in LAB.**

Package 93 Statewide Adjustment DAS Charges: **This package was removed in LAB.**

Package 802 Vacant Position Reductions: This package reduces expenditures and position authority to balance expenditures with available revenue and provide the department with the capability to focus its efforts on improving customer service and outcomes pursuant to recommended investments in policy packages being recommended by the subcommittee. In total, the package eliminates 43 positions (33.39 FTE), across three divisions (Unemployment Insurance, Contributions and Recovery and Shared Services). In the UI division, the recommendation is to eliminate 33 positions

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(22.39 FTE), including full and part-time Compliance Specialist 1 positions; Compliance Specialist 2 positions, a project manager, administrative specialist positions, and various supervisory positions.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	-	4,260	-	-	4,260
Overtime Payments	-	-	71	5,331	-	-	5,402
All Other Differential	-	-	2,576	-	-	-	2,576
Public Employees' Retire Cont	-	-	474	955	-	-	1,429
Pension Obligation Bond	-	-	(94,593)	(199,025)	-	-	(293,618)
Social Security Taxes	-	-	202	734	-	-	936
Unemployment Assessments	-	-	-	6,219	-	-	6,219
Paid Family Medical Leave Insurance	-	-	11	21	-	-	32
Mass Transit Tax	-	-	(1,185)	-	-	-	(1,185)
Vacancy Savings	-	-	(38,753)	(322,341)	-	-	(361,094)
Total Personal Services	**-**	**-**	**($131,197)**	**($503,846)**	**-**	**-**	**($635,043)**
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	(131,197)	(503,846)	-	-	(635,043)
Total Expenditures	**-**	**-**	**($131,197)**	**($503,846)**	**-**	**-**	**($635,043)**
Ending Balance							
Ending Balance	-	-	131,197	503,846	-	-	635,043
Total Ending Balance	**-**	**-**	**$131,197**	**$503,846**	**-**	**-**	**$635,043**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	(1,212,530)	(4,032,385)	-	-	(5,244,915)
Telecommunications	-	-	(741,825)	(4,214,304)	-	-	(4,956,129)
State Gov. Service Charges	-	-	-	(500,000)	-	-	(500,000)
Data Processing	-	-	(1,148,117)	(4,352,168)	-	-	(5,500,285)
Professional Services	-	-	(43,028)	(61,918)	-	-	(104,946)
IT Professional Services	-	-	(710,797)	(3,022,854)	-	-	(3,733,651)
Facilities Rental and Taxes	-	-	(514,730)	(1,868,077)	-	-	(2,382,807)
Fuels and Utilities	-	-	(9,783)	(14,078)	-	-	(23,861)
Facilities Maintenance	-	-	(49,336)	(70,995)	-	-	(120,331)
Intra-agency Charges	-	-	-	(1,052,884)	-	-	(1,052,884)
Other Services and Supplies	-	-	(46,790)	(67,332)	-	-	(114,122)
Expendable Prop 250 - 5000	-	-	(9,891)	(14,233)	-	-	(24,124)
IT Expendable Property	-	-	(116,785)	(168,056)	-	-	(284,841)
Total Services & Supplies	**-**	**-**	**($4,603,612)**	**($19,439,284)**	**-**	**-**	**($24,042,896)**
Total Expenditures							
Total Expenditures	-	-	(4,603,612)	(19,439,284)	-	-	(24,042,896)
Total Expenditures	**-**	**-**	**($4,603,612)**	**($19,439,284)**	**-**	**-**	**($24,042,896)**
Ending Balance							
Ending Balance	-	-	4,603,612	19,439,284	-	-	24,042,896
Total Ending Balance	**-**	**-**	**$4,603,612**	**$19,439,284**	**-**	**-**	**$24,042,896**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	7,074	8	-	-	7,082
Out of State Travel	-	-	266	345	-	-	611
Employee Training	-	-	2,878	560	-	-	3,438
Office Expenses	-	-	85,474	89,012	-	-	174,486
Telecommunications	-	-	54,613	42,909	-	-	97,522
State Gov. Service Charges	-	-	1,090,105	2,909,510	-	-	3,999,615
Data Processing	-	-	232,743	4,492	-	-	237,235
Publicity and Publications	-	-	3,781	1,312	-	-	5,093
Professional Services	-	-	23,490	4,424	-	-	27,914
IT Professional Services	-	-	193,064	92,056	-	-	285,120
Attorney General	-	-	21,591	151,971	-	-	173,562
Employee Recruitment and Develop	-	-	-	29	-	-	29
Dues and Subscriptions	-	-	2,462	26	-	-	2,488
Facilities Rental and Taxes	-	-	91,112	193	-	-	91,305
Fuels and Utilities	-	-	2	3,027	-	-	3,029
Facilities Maintenance	-	-	14,237	1,038	-	-	15,275
Medical Services and Supplies	-	-	-	4	-	-	4
Agency Program Related S and S	-	-	5,040	853	-	-	5,893
Intra-agency Charges	-	-	395,148	38,687	-	-	433,835
Other Services and Supplies	-	-	11,218	3,270	-	-	14,488
Expendable Prop 250 - 5000	-	-	2,368	695	-	-	3,063
IT Expendable Property	-	-	28,633	7,527	-	-	36,160
Total Services & Supplies	**-**	**-**	**$2,265,299**	**$3,351,948**	**-**	**-**	**$5,617,247**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Software	-	-	-	5,569	-	-	5,569
Data Processing Hardware	-	-	1	93	-	-	94
Building Structures	-	-	5	40	-	-	45
Other Capital Outlay	-	-	12	2,306	-	-	2,318
Total Capital Outlay	**-**	**-**	**$18**	**$8,008**	**-**	**-**	**$8,026**
Total Expenditures							
Total Expenditures	-	-	2,265,317	3,359,956	-	-	5,625,273
Total Expenditures	**-**	**-**	**$2,265,317**	**$3,359,956**	**-**	**-**	**$5,625,273**
Ending Balance							
Ending Balance	-	-	(2,265,317)	(3,359,956)	-	-	(5,625,273)
Total Ending Balance	**-**	**-**	**($2,265,317)**	**($3,359,956)**	**-**	**-**	**($5,625,273)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 040 - Mandated Caseload

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	(437,280)	-	-	(437,280)
Empl. Rel. Bd. Assessments	-	-	-	(212)	-	-	(212)
Public Employees' Retire Cont	-	-	-	(78,360)	-	-	(78,360)
Social Security Taxes	-	-	-	(33,452)	-	-	(33,452)
Paid Family Medical Leave Insurance	-	-	-	(1,748)	-	-	(1,748)
Worker's Comp. Assess. (WCD)	-	-	-	(184)	-	-	(184)
Flexible Benefits	-	-	-	(158,400)	-	-	(158,400)
Total Personal Services	**-**	**-**	**-**	**($709,636)**	**-**	**-**	**($709,636)**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	(49,700)	-	-	(49,700)
Telecommunications	-	-	-	(51,500)	-	-	(51,500)
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
IT Professional Services	-	-	-	(20,000)	-	-	(20,000)
Facilities Rental and Taxes	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	(5,700)	-	-	(5,700)
Total Services & Supplies	**-**	**-**	**-**	**($126,900)**	**-**	**-**	**($126,900)**
Total Expenditures							
Total Expenditures	-	-	-	(836,536)	-	-	(836,536)
Total Expenditures	**-**	**-**	**-**	**($836,536)**	**-**	**-**	**($836,536)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 040 - Mandated Caseload

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	836,536	-	-	836,536
Total Ending Balance	**-**	**-**	**-**	**$836,536**	**-**	**-**	**$836,536**
Total Positions							
Total Positions							(4)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(4)**
Total FTE							
Total FTE							(4.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(4.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 050 - Fundshifts

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	17,578,920	(17,578,920)	-	-	-
Empl. Rel. Bd. Assessments	-	-	5,406	(5,406)	-	-	-
Public Employees' Retire Cont	-	-	3,150,145	(3,150,145)	-	-	-
Social Security Taxes	-	-	1,340,646	(1,340,646)	-	-	-
Paid Family Medical Leave Insurance	-	-	69,808	(69,808)	-	-	-
Worker's Comp. Assess. (WCD)	-	-	4,692	(4,692)	-	-	-
Flexible Benefits	-	-	4,039,200	(4,039,200)	-	-	-
Total Personal Services	**-**	**-**	**$26,188,817**	**($26,188,817)**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	194	(194)	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Office Expenses	-	-	695,500	(695,500)	-	-	-
Telecommunications	-	-	443,096	(443,096)	-	-	-
State Gov. Service Charges	-	-	1,337,500	(1,337,500)	-	-	-
Data Processing	-	-	111,450	(111,450)	-	-	-
IT Professional Services	-	-	360,000	(360,000)	-	-	-
Attorney General	-	-	300,000	(300,000)	-	-	-
Intra-agency Charges	-	-	300,000	(300,000)	-	-	-
Total Services & Supplies	**-**	**-**	**$3,547,740**	**($3,547,740)**	**-**	**-**	**-**
Capital Outlay							
Data Processing Software	-	-	138,170	(138,170)	-	-	-
Data Processing Hardware	-	-	2,317	(2,317)	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 050 - Fundshifts

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Building Structures	-	-	1,001	(1,001)	-	-	-
Other Capital Outlay	-	-	57,208	(57,208)	-	-	-
Total Capital Outlay	**-**	**-**	**$198,696**	**($198,696)**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	29,935,253	(29,935,253)	-	-	-
Total Expenditures	**-**	**-**	**$29,935,253**	**($29,935,253)**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	(29,935,253)	29,935,253	-	-	-
Total Ending Balance	**-**	**-**	**($29,935,253)**	**$29,935,253**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 060 - Technical Adjustments

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	(443,304)	-	-	(443,304)
Empl. Rel. Bd. Assessments	-	-	-	(159)	-	-	(159)
Public Employees' Retire Cont	-	-	-	(79,440)	-	-	(79,440)
Social Security Taxes	-	-	-	(33,914)	-	-	(33,914)
Paid Family Medical Leave Insurance	-	-	-	(1,774)	-	-	(1,774)
Worker's Comp. Assess. (WCD)	-	-	-	(138)	-	-	(138)
Flexible Benefits	-	-	-	(118,800)	-	-	(118,800)
Total Personal Services	**-**	**-**	**-**	**($677,529)**	**-**	**-**	**($677,529)**
Services & Supplies							
Employee Training	-	-	-	(3,000)	-	-	(3,000)
Office Expenses	-	-	-	(40,000)	-	-	(40,000)
Telecommunications	-	-	-	(45,000)	-	-	(45,000)
Fuels and Utilities	-	-	-	(10,000)	-	-	(10,000)
IT Expendable Property	-	-	-	(10,000)	-	-	(10,000)
Total Services & Supplies	**-**	**-**	**-**	**($108,000)**	**-**	**-**	**($108,000)**
Total Expenditures							
Total Expenditures	-	-	-	(785,529)	-	-	(785,529)
Total Expenditures	**-**	**-**	**-**	**($785,529)**	**-**	**-**	**($785,529)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 060 - Technical Adjustments

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	785,529	-	-	785,529
Total Ending Balance	**-**	**-**	**-**	**$785,529**	**-**	**-**	**$785,529**
Total Positions							
Total Positions							(3)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(3)**
Total FTE							
Total FTE							(3.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(3.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	(3,000,000)	-	-	-	(3,000,000)
Total Revenues	**-**	**-**	**($3,000,000)**	**-**	**-**	**-**	**($3,000,000)**
Services & Supplies							
Office Expenses	-	-	(1,000,000)	-	-	-	(1,000,000)
Data Processing	-	-	(2,000,000)	-	-	-	(2,000,000)
Total Services & Supplies	**-**	**-**	**($3,000,000)**	**-**	**-**	**-**	**($3,000,000)**
Total Expenditures							
Total Expenditures	-	-	(3,000,000)	-	-	-	(3,000,000)
Total Expenditures	**-**	**-**	**($3,000,000)**	**-**	**-**	**-**	**($3,000,000)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 106 - Contributions & Recovery

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(23,236,877)	-	-	(23,236,877)
Transfer In - Intrafund	-	-	(3,570,623)	-	-	-	(3,570,623)
Total Revenues	**-**	**-**	**($3,570,623)**	**($23,236,877)**	**-**	**-**	**($26,807,500)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(1,187,021)	(13,138,807)	-	-	(14,325,828)
Empl. Rel. Bd. Assessments	-	-	(541)	(5,581)	-	-	(6,122)
Public Employees' Retire Cont	-	-	(212,715)	(2,354,475)	-	-	(2,567,190)
Social Security Taxes	-	-	(90,809)	(1,005,136)	-	-	(1,095,945)
Paid Family Medical Leave Insurance	-	-	(4,747)	(52,555)	-	-	(57,302)
Worker's Comp. Assess. (WCD)	-	-	(470)	(4,843)	-	-	(5,313)
Flexible Benefits	-	-	(403,920)	(4,169,880)	-	-	(4,573,800)
Total Personal Services	**-**	**-**	**($1,900,223)**	**($20,731,277)**	**-**	**-**	**($22,631,500)**
Services & Supplies							
Instate Travel	-	-	(24,257)	-	-	-	(24,257)
Office Expenses	-	-	(476,200)	(1,146,396)	-	-	(1,622,596)
Telecommunications	-	-	(417,600)	(401,695)	-	-	(819,295)
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	(677,343)	-	-	-	(677,343)
Professional Services	-	-	-	(24,696)	-	-	(24,696)
IT Professional Services	-	-	-	(449,742)	-	-	(449,742)
Attorney General	-	-	(75,000)	(412,040)	-	-	(487,040)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 106 - Contributions & Recovery

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	(71,031)	-	-	(71,031)
Total Services & Supplies	**-**	**-**	**($1,670,400)**	**($2,505,600)**	**-**	**-**	**($4,176,000)**
Total Expenditures							
Total Expenditures	-	-	(3,570,623)	(23,236,877)	-	-	(26,807,500)
Total Expenditures	**-**	**-**	**($3,570,623)**	**($23,236,877)**	**-**	**-**	**($26,807,500)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(116)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(116)**
Total FTE							
Total FTE							(115.50)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(115.50)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 107 - Equitable Access to UI

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	901,489	-	-	901,489
Total Revenues	**-**	**-**	**-**	**$901,489**	**-**	**-**	**$901,489**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	443,502	-	-	443,502
Empl. Rel. Bd. Assessments	-	-	-	240	-	-	240
Public Employees' Retire Cont	-	-	-	79,474	-	-	79,474
Social Security Taxes	-	-	-	33,932	-	-	33,932
Paid Family Medical Leave Insurance	-	-	-	1,777	-	-	1,777
Worker's Comp. Assess. (WCD)	-	-	-	204	-	-	204
Flexible Benefits	-	-	-	178,200	-	-	178,200
Total Personal Services	**-**	**-**	**-**	**$737,329**	**-**	**-**	**$737,329**
Services & Supplies							
Instate Travel	-	-	-	4,560	-	-	4,560
Office Expenses	-	-	-	25,536	-	-	25,536
Telecommunications	-	-	-	11,400	-	-	11,400
Data Processing	-	-	-	65,664	-	-	65,664
Professional Services	-	-	-	8,208	-	-	8,208
IT Professional Services	-	-	-	21,432	-	-	21,432
Facilities Rental and Taxes	-	-	-	22,800	-	-	22,800
IT Expendable Property	-	-	-	4,560	-	-	4,560
Total Services & Supplies	**-**	**-**	**-**	**$164,160**	**-**	**-**	**$164,160**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 107 - Equitable Access to UI

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	901,489	-	-	901,489
Total Expenditures	**-**	**-**	**-**	**$901,489**	**-**	**-**	**$901,489**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							12
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**12**
Total FTE							
Total FTE							4.56
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**4.56**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 108 - UI Benefits Reclass

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(211,984)	-	-	(211,984)
Total Revenues	**-**	**-**	**-**	**($211,984)**	**-**	**-**	**($211,984)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	12,000	-	-	12,000
Empl. Rel. Bd. Assessments	-	-	-	(159)	-	-	(159)
Public Employees' Retire Cont	-	-	-	2,148	-	-	2,148
Social Security Taxes	-	-	-	916	-	-	916
Paid Family Medical Leave Insurance	-	-	-	49	-	-	49
Worker's Comp. Assess. (WCD)	-	-	-	(138)	-	-	(138)
Flexible Benefits	-	-	-	(118,800)	-	-	(118,800)
Total Personal Services	**-**	**-**	**-**	**($103,984)**	**-**	**-**	**($103,984)**
Services & Supplies							
Instate Travel	-	-	-	(3,000)	-	-	(3,000)
Office Expenses	-	-	-	(16,800)	-	-	(16,800)
Telecommunications	-	-	-	(7,500)	-	-	(7,500)
Data Processing	-	-	-	(43,200)	-	-	(43,200)
Professional Services	-	-	-	(5,400)	-	-	(5,400)
IT Professional Services	-	-	-	(14,100)	-	-	(14,100)
Facilities Rental and Taxes	-	-	-	(15,000)	-	-	(15,000)
IT Expendable Property	-	-	-	(3,000)	-	-	(3,000)
Total Services & Supplies	**-**	**-**	**-**	**($108,000)**	**-**	**-**	**($108,000)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 108 - UI Benefits Reclass

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	(211,984)	-	-	(211,984)
Total Expenditures	**-**	**-**	**-**	**($211,984)**	**-**	**-**	**($211,984)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(3)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(3)**
Total FTE							
Total FTE							(3.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(3.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 111 - UI Workforce Management and Analytics

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	3,428,374	-	-	3,428,374
Transfer In - Intrafund	-	-	30,294	-	30,294	-	60,588
Total Revenues	**-**	**-**	**$30,294**	**$3,428,374**	**$30,294**	**-**	**$3,488,962**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	24,048	1,422,072	-	-	1,446,120
Empl. Rel. Bd. Assessments	-	-	-	530	-	-	530
Public Employees' Retire Cont	-	-	4,310	254,833	-	-	259,143
Social Security Taxes	-	-	1,840	108,791	-	-	110,631
Paid Family Medical Leave Insurance	-	-	96	5,688	-	-	5,784
Worker's Comp. Assess. (WCD)	-	-	-	460	-	-	460
Flexible Benefits	-	-	-	396,000	-	-	396,000
Total Personal Services	**-**	**-**	**$30,294**	**$2,188,374**	**-**	**-**	**$2,218,668**
Services & Supplies							
Instate Travel	-	-	-	10,000	-	-	10,000
Office Expenses	-	-	-	56,000	-	-	56,000
Telecommunications	-	-	-	25,000	-	-	25,000
Data Processing	-	-	-	144,000	-	-	144,000
Professional Services	-	-	-	18,000	-	-	18,000
IT Professional Services	-	-	-	47,000	-	-	47,000
Facilities Rental and Taxes	-	-	-	50,000	-	-	50,000
Other Services and Supplies	-	-	-	10,000	-	-	10,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 111 - UI Workforce Management and Analytics

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	880,000	-	-	880,000
Total Services & Supplies	**-**	**-**	**-**	**$1,240,000**	**-**	**-**	**$1,240,000**
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	30,294	3,428,374	-	-	3,458,668
Total Expenditures	**-**	**-**	**$30,294**	**$3,428,374**	**-**	**-**	**$3,458,668**
Ending Balance							
Ending Balance	-	-	-	-	30,294	-	30,294
Total Ending Balance	**-**	**-**	**-**	**-**	**$30,294**	**-**	**$30,294**
Total Positions							
Total Positions							10
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**10**
Total FTE							
Total FTE							10.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**10.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 112 - Organizational Support and Resiliency

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	74,010	-	-	74,010
Transfer In - Intrafund	-	-	172,690	-	-	-	172,690
Total Revenues	**-**	**-**	**$172,690**	**$74,010**	**-**	**-**	**$246,700**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	92,450	39,622	-	-	132,072
Empl. Rel. Bd. Assessments	-	-	37	16	-	-	53
Public Employees' Retire Cont	-	-	16,567	7,100	-	-	23,667
Social Security Taxes	-	-	7,073	3,031	-	-	10,104
Paid Family Medical Leave Insurance	-	-	370	158	-	-	528
Worker's Comp. Assess. (WCD)	-	-	32	14	-	-	46
Flexible Benefits	-	-	27,720	11,880	-	-	39,600
Total Personal Services	**-**	**-**	**$144,249**	**$61,821**	**-**	**-**	**$206,070**
Services & Supplies							
Office Expenses	-	-	7,000	3,000	-	-	10,000
Telecommunications	-	-	2,100	900	-	-	3,000
Data Processing	-	-	3,500	1,500	-	-	5,000
Facilities Rental and Taxes	-	-	3,500	1,500	-	-	5,000
Fuels and Utilities	-	-	1,400	600	-	-	2,000
Other Services and Supplies	-	-	7,000	3,000	-	-	10,000
Expendable Prop 250 - 5000	-	-	700	300	-	-	1,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 112 - Organizational Support and Resiliency

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	3,241	1,389	-	-	4,630
Total Services & Supplies	**-**	**-**	**$28,441**	**$12,189**	**-**	**-**	**$40,630**
Total Expenditures							
Total Expenditures	-	-	172,690	74,010	-	-	246,700
Total Expenditures	**-**	**-**	**$172,690**	**$74,010**	**-**	**-**	**$246,700**
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**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 114 - Higher Authority Appeals Staffing

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 114 - Higher Authority Appeals Staffing

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Maintenance	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 115 - Service Levels with Inadequate Funding

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 115 - Service Levels with Inadequate Funding

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 802 - Vacant Position Reductions

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(5,120,941)	-	-	(5,120,941)
Transfer In - Intrafund	-	-	(448,678)	-	-	-	(448,678)
Total Revenues	**-**	**-**	**($448,678)**	**($5,120,941)**	**-**	**-**	**($5,569,619)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(235,992)	(2,182,312)	-	-	(2,418,304)
Empl. Rel. Bd. Assessments	-	-	(106)	(1,067)	-	-	(1,173)
Public Employees' Retire Cont	-	-	(42,290)	(391,070)	-	-	(433,360)
Social Security Taxes	-	-	(18,054)	(166,948)	-	-	(185,002)
Paid Family Medical Leave Insurance	-	-	(944)	(8,725)	-	-	(9,669)
Worker's Comp. Assess. (WCD)	-	-	(92)	(941)	-	-	(1,033)
Flexible Benefits	-	-	(79,200)	(805,200)	-	-	(884,400)
Reconciliation Adjustment	-	-	-	(376,678)	-	-	(376,678)
Total Personal Services	**-**	**-**	**($376,678)**	**($3,932,941)**	**-**	**-**	**($4,309,619)**
Services & Supplies							
Instate Travel	-	-	(2,160)	(3,641)	-	-	(5,801)
Office Expenses	-	-	(10,800)	(210,200)	-	-	(221,000)
Telecommunications	-	-	(5,040)	(83,159)	-	-	(88,199)
Data Processing	-	-	(28,800)	(2,200)	-	-	(31,000)
Professional Services	-	-	(3,600)	(44,400)	-	-	(48,000)
IT Professional Services	-	-	(9,360)	(319,440)	-	-	(328,800)
Facilities Rental and Taxes	-	-	(10,080)	(46,320)	-	-	(56,400)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 802 - Vacant Position Reductions

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	(2,160)	(478,640)	-	-	(480,800)
Total Services & Supplies	**-**	**-**	**($72,000)**	**($1,188,000)**	**-**	**-**	**($1,260,000)**
Total Expenditures							
Total Expenditures	-	-	(448,678)	(5,120,941)	-	-	(5,569,619)
Total Expenditures	**-**	**-**	**($448,678)**	**($5,120,941)**	**-**	**-**	**($5,569,619)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(33)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(33)**
Total FTE							
Total FTE							(22.39)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(22.39)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(41,109)	-	-	(41,109)
Transfer In - Intrafund	-	-	(369,981)	-	-	-	(369,981)
Total Revenues	**-**	**-**	**($369,981)**	**($41,109)**	**-**	**-**	**($411,090)**
Services & Supplies							
State Gov. Service Charges	-	-	-	(41,109)	-	-	(41,109)
Data Processing	-	-	(369,981)	-	-	-	(369,981)
Total Services & Supplies	**-**	**-**	**($369,981)**	**($41,109)**	**-**	**-**	**($411,090)**
Total Expenditures							
Total Expenditures	-	-	(369,981)	(41,109)	-	-	(411,090)
Total Expenditures	**-**	**-**	**($369,981)**	**($41,109)**	**-**	**-**	**($411,090)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 813 - Policy Bills

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,594,111	-	-	-	-	-	5,594,111
Federal Funds	-	-	-	(2,097,000)	-	-	(2,097,000)
Total Revenues	**$5,594,111**	**-**	**-**	**($2,097,000)**	**-**	**-**	**$3,497,111**
Personal Services							
Class/Unclass Sal. and Per Diem	2,863,386	-	-	-	-	-	2,863,386
Empl. Rel. Bd. Assessments	1,400	-	-	-	-	-	1,400
Public Employees' Retire Cont	513,108	-	-	-	-	-	513,108
Social Security Taxes	219,058	-	-	-	-	-	219,058
Paid Family Medical Leave Insurance	11,463	-	-	-	-	-	11,463
Worker's Comp. Assess. (WCD)	1,190	-	-	-	-	-	1,190
Flexible Benefits	1,039,500	-	-	-	-	-	1,039,500
Reconciliation Adjustment	6	-	-	(1,398,070)	-	-	(1,398,064)
Total Personal Services	**$4,649,111**	**-**	**-**	**($1,398,070)**	**-**	**-**	**$3,251,041**
Services & Supplies							
Instate Travel	28,350	-	-	(5,000)	-	-	23,350
Office Expenses	141,750	-	-	(104,840)	-	-	36,910
Telecommunications	66,150	-	-	(69,893)	-	-	(3,743)
Data Processing	378,000	-	-	(95,000)	-	-	283,000
Professional Services	47,250	-	-	-	-	-	47,250
IT Professional Services	122,850	-	-	(15,000)	-	-	107,850
Facilities Rental and Taxes	132,300	-	-	(5,000)	-	-	127,300

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 813 - Policy Bills

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	28,350	-	-	(404,197)	-	-	(375,847)
Total Services & Supplies	**$945,000**	**-**	**-**	**($698,930)**	**-**	**-**	**$246,070**
Total Expenditures							
Total Expenditures	5,594,111	-	-	(2,097,000)	-	-	3,497,111
Total Expenditures	**$5,594,111**	**-**	**-**	**($2,097,000)**	**-**	**-**	**$3,497,111**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							70
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**70**
Total FTE							
Total FTE							26.25
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**26.25**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 106 - Contributions & Recovery

Cross Reference Name: Contributions and Recovery
Cross Reference Number: 47100-010-30-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	20,118,952	-	-	20,118,952
Transfer In - Intrafund	-	-	13,412,504	-	-	-	13,412,504
Total Revenues	**-**	**-**	**$13,412,504**	**$20,118,952**	**-**	**-**	**$33,531,456**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	7,264,926	10,897,398	-	-	18,162,324
Empl. Rel. Bd. Assessments	-	-	3,202	4,880	-	-	8,082
Public Employees' Retire Cont	-	-	1,301,864	1,952,829	-	-	3,254,693
Social Security Taxes	-	-	555,789	833,654	-	-	1,389,443
Paid Family Medical Leave Insurance	-	-	29,079	43,572	-	-	72,651
Worker's Comp. Assess. (WCD)	-	-	2,745	4,270	-	-	7,015
Flexible Benefits	-	-	2,415,600	3,623,400	-	-	6,039,000
Reconciliation Adjustment	-	-	(306,301)	(459,451)	-	-	(765,752)
Total Personal Services	**-**	**-**	**$11,266,904**	**$16,900,552**	**-**	**-**	**$28,167,456**
Services & Supplies							
Instate Travel	-	-	19,503	29,454	-	-	48,957
Out of State Travel	-	-	6,200	9,000	-	-	15,200
Employee Training	-	-	124,400	165,300	-	-	289,700
Office Expenses	-	-	451,900	1,029,244	-	-	1,481,144
Telecommunications	-	-	429,000	441,947	-	-	870,947
Data Processing	-	-	277,137	297,546	-	-	574,683
Professional Services	-	-	62,900	176,696	-	-	239,596
IT Professional Services	-	-	225,100	327,742	-	-	552,842

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 106 - Contributions & Recovery

Cross Reference Name: Contributions and Recovery
Cross Reference Number: 47100-010-30-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	118,600	399,940	-	-	518,540
Facilities Rental and Taxes	-	-	304,760	189,100	-	-	493,860
Fuels and Utilities	-	-	3,200	4,900	-	-	8,100
Facilities Maintenance	-	-	9,700	14,500	-	-	24,200
Other Services and Supplies	-	-	18,500	24,800	-	-	43,300
Expendable Prop 250 - 5000	-	-	14,500	21,700	-	-	36,200
IT Expendable Property	-	-	80,200	86,531	-	-	166,731
Total Services & Supplies	**-**	**-**	**$2,145,600**	**$3,218,400**	**-**	**-**	**$5,364,000**
Total Expenditures							
Total Expenditures	-	-	13,412,504	20,118,952	-	-	33,531,456
Total Expenditures	**-**	**-**	**$13,412,504**	**$20,118,952**	**-**	**-**	**$33,531,456**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							149
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**149**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 106 - Contributions & Recovery

Cross Reference Name: Contributions and Recovery
Cross Reference Number: 47100-010-30-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							148.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**148.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 107 - Equitable Access to UI

Cross Reference Name: Contributions and Recovery
Cross Reference Number: 47100-010-30-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 107 - Equitable Access to UI

Cross Reference Name: Contributions and Recovery
Cross Reference Number: 47100-010-30-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 802 - Vacant Position Reductions

Cross Reference Name: Contributions and Recovery
Cross Reference Number: 47100-010-30-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(172,070)	-	-	(172,070)
Transfer In - Intrafund	-	-	(609,830)	-	-	-	(609,830)
Total Revenues	**-**	**-**	**($609,830)**	**($172,070)**	**-**	**-**	**($781,900)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(167,875)	(251,813)	-	-	(419,688)
Empl. Rel. Bd. Assessments	-	-	(63)	(96)	-	-	(159)
Public Employees' Retire Cont	-	-	(30,083)	(45,125)	-	-	(75,208)
Social Security Taxes	-	-	(12,844)	(19,263)	-	-	(32,107)
Paid Family Medical Leave Insurance	-	-	(672)	(1,007)	-	-	(1,679)
Worker's Comp. Assess. (WCD)	-	-	(54)	(84)	-	-	(138)
Flexible Benefits	-	-	(47,520)	(71,280)	-	-	(118,800)
Reconciliation Adjustment	-	-	(264,319)	238,198	-	-	(26,121)
Total Personal Services	**-**	**-**	**($523,430)**	**($150,470)**	**-**	**-**	**($673,900)**
Services & Supplies							
Instate Travel	-	-	(2,592)	(648)	-	-	(3,240)
Office Expenses	-	-	(12,960)	(3,240)	-	-	(16,200)
Telecommunications	-	-	(6,048)	(1,512)	-	-	(7,560)
Data Processing	-	-	(38,880)	(8,640)	-	-	(47,520)
Professional Services	-	-	-	(1,080)	-	-	(1,080)
IT Professional Services	-	-	(11,232)	(2,808)	-	-	(14,040)
Facilities Rental and Taxes	-	-	(12,096)	(3,024)	-	-	(15,120)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 802 - Vacant Position Reductions

Cross Reference Name: Contributions and Recovery
Cross Reference Number: 47100-010-30-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	(2,592)	(648)	-	-	(3,240)
Total Services & Supplies	**-**	**-**	**($86,400)**	**($21,600)**	**-**	**-**	**($108,000)**
Total Expenditures							
Total Expenditures	-	-	(609,830)	(172,070)	-	-	(781,900)
Total Expenditures	**-**	**-**	**($609,830)**	**($172,070)**	**-**	**-**	**($781,900)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(3)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(3)**
Total FTE							
Total FTE							(3.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(3.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Contributions and Recovery
Cross Reference Number: 47100-010-30-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(11,646)	-	-	(11,646)
Transfer In - Intrafund	-	-	(104,812)	-	-	-	(104,812)
Total Revenues	**-**	**-**	**($104,812)**	**($11,646)**	**-**	**-**	**($116,458)**
Services & Supplies							
Telecommunications	-	-	-	(11,646)	-	-	(11,646)
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	(104,812)	-	-	-	(104,812)
Total Services & Supplies	**-**	**-**	**($104,812)**	**($11,646)**	**-**	**-**	**($116,458)**
Total Expenditures							
Total Expenditures	-	-	(104,812)	(11,646)	-	-	(116,458)
Total Expenditures	**-**	**-**	**($104,812)**	**($11,646)**	**-**	**-**	**($116,458)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Employment Dept **Agency Number: 47100**

2023-25 Biennium **Cross Reference Number: 47100-010-10-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Employment Taxes	5,373,211	-	-	-	-	-
Charges for Services	-	230,000	230,000	230,000	230,000	230,000
Other Revenues	398,731	-	-	-	-	-
Transfer In - Intrafund	71,741,143	61,697,426	63,195,768	63,571,666	84,280,149	62,494,369
Tsfr To Labor and Ind, Bureau	(5,301,585)	-	-	-	-	-
Total Other Funds	**$72,211,500**	**$61,927,426**	**$63,425,768**	**$63,801,666**	**$84,510,149**	**$62,724,369**
Federal Funds						
Federal Funds	135,251,435	198,300,649	206,344,489	57,630,810	57,630,810	50,371,760
Transfer In - Intrafund	7,209,497	-	-	-	-	-
Total Federal Funds	**$142,460,932**	**$198,300,649**	**$206,344,489**	**$57,630,810**	**$57,630,810**	**$50,371,760**
Nonlimited Other Funds						
Transfer In - Intrafund	-	-	-	-	-	30,294
Total Nonlimited Other Funds	**-**	**-**	**-**	**-**	**-**	**$30,294**

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

Employment Dept **Agency Number: 47100**

2023-25 Biennium **Cross Reference Number: 47100-010-30-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	-	-	-	13,776,405	13,776,405	12,697,862
Total Other Funds	**-**	**-**	**-**	**$13,776,405**	**$13,776,405**	**$12,697,862**
Federal Funds						
Federal Funds	-	-	-	20,664,803	20,664,803	19,935,236
Total Federal Funds	**-**	**-**	**-**	**$20,664,803**	**$20,664,803**	**$19,935,236**

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

Unemployment Insurance Division

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25 Agency Request	2023-25 Governor's Recommended	2023-25 Legislatively Adopted
REVENUE								
Federal Government	Federal	995	135,251,435	198,300,649		57,630,810	57,630,810	50,371,760
Employer Taxes	Other	120	5,373,211	0		0	0	0
Federal Funds as OF	Other	355	0	0		0	0	0
Charges for Services	Other	410	0	230,000		230,000	230,000	230,000
Fines & Forfeitures	Other	505	0	0		0	0	0
Interest Income	Other	605	0	0		0	0	0
Rents & Royalties	Other	510	0	0		0	0	0
Other Revenues	Other	975	398,731	0		0	0	0
Tsf from Other Agencies	Other	Various	0	0		0	0	0
Tsf to Other Agencies	Other	Various	(5,301,585)	0		(7,376,033)	(7,376,033)	(7,376,033)
Tsf to General Fund	Other	2060	0	0		0	0	0
TRANSFERS TO/FROM NON-LIMITED		**1010/2010**						
SEDAF	Other		50,125,678	11,297,913		37,335,065	57,192,234	41,822,173
Special Administration (P&I)	Other		20,349,962	23,293,730		19,867,701	19,867,701	19,867,701
Modernization	Other		0	0		0	0	0
Fraud Control Fund	Other		8,475,000	27,105,783		6,368,900	6,368,900	6,368,900
Other	Other		0	0		0	0	0
Total			246,672,432	260,228,075		114,056,443	133,913,612	111,344,501

____ Agency Request ____ Governor's Recommended __X__ Legislatively Adopted

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State of Oregon
Employment Department

WORKFORCE OPERATIONS

Governor

Director

Deputy Director

Workforce Operations Division

- Workforce Partnership Activities
- Employment Services Programs
- Helping Claimants Return to Work
- Individualized Services to In-Need Populations
- Customized Workforce Services to Businesses and Workers

WorkSource Oregon Centers

Portland Metro
- Beaverton-Hillsboro
- Gresham
- North Portland
- Tigard
- SE Portland

Mid-Valley
- McMinnville
- Salem
- Dallas
- Woodburn
- Albany
- Lebanon

Northwest OR
- Astoria
- St. Helens
- Tillamook
- Newport
- Lincoln City
- Corvallis

Central Oregon
- Bend
- Redmond
- The Dalles
- Klamath Falls
- Prineville*
- Madras*

Eastern Oregon
- Baker City
- La Grande
- Pendleton
- Hermiston
- Ontario
- Burns
- Canyon City
- Enterprise*

Clackamas
Oregon City

Lane
- Eugene
- Florence

Southern OR
- Grants Pass
- Medford

South Coast
- Coos Bay
- Brookings
- Roseburg

**Employment Department supports with part-time staff.*

Budget Summary Level

	2021-23	2023-25
Pos.:	555	568
FTE:	548.76	568.00

State of Oregon
Employment Department

MISSION

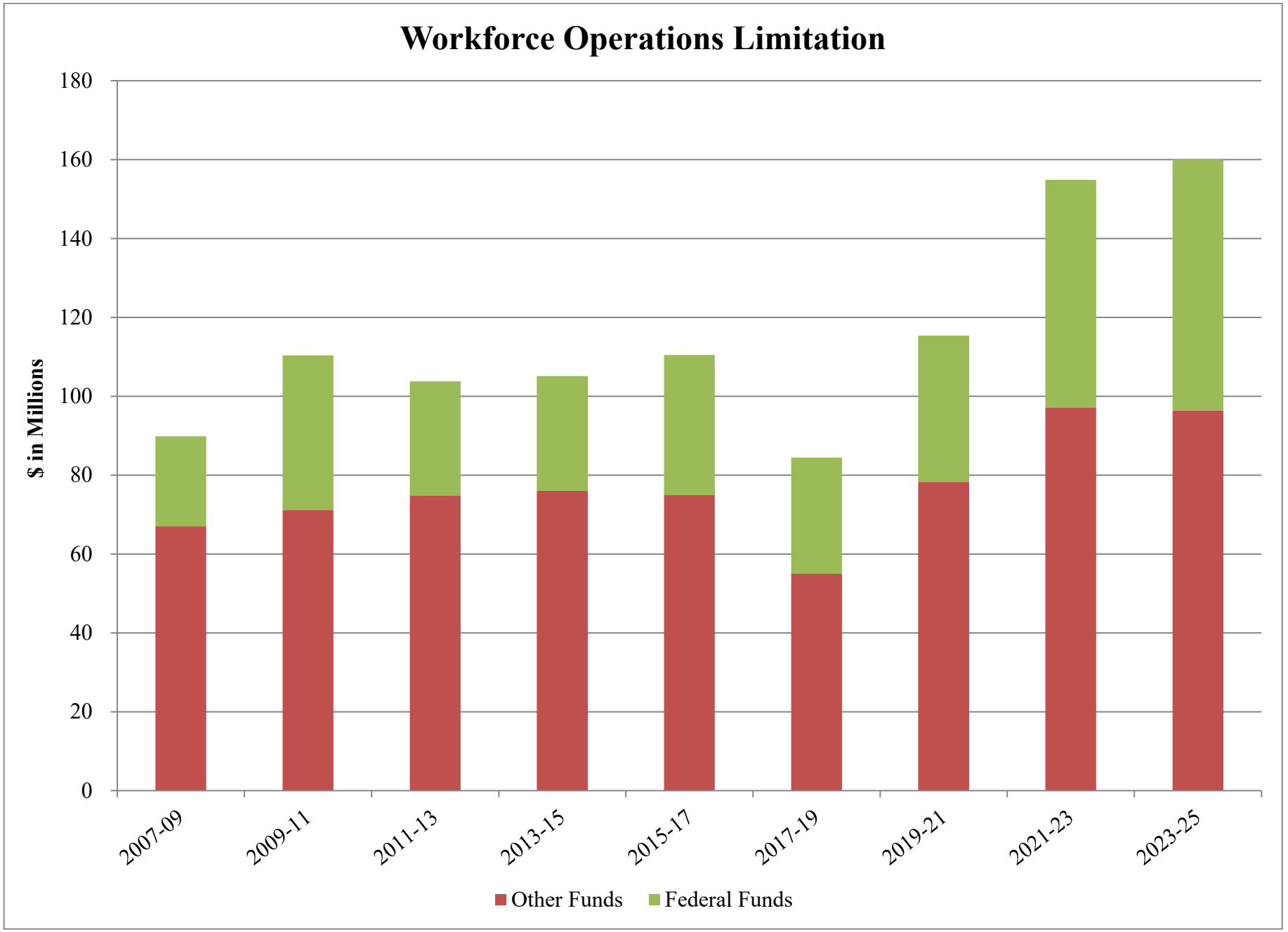
The mission of the Workforce Operations Division is twofold.

- To serve the Oregon business community, Workforce Operations recruits and refers the best-qualified applicants to jobs.
- To support their employment needs, Workforce Operations provides resources to Oregon's diverse job seeker population, including Black, Indigenous, Latino/a/x, Asian, Pacific Islander, Tribal, people of color (BIPOC), LBGTQ+, and transgender.

PROGRAM EXECUTIVE SUMMARY

Primary Strategic Focus Areas: *A Thriving Statewide Economy*
Primary Program Contact: Jim Pfarrer, Division Director, Workforce Operations, (503) 947-1655

State of Oregon
Employment Department



State of Oregon
Employment Department

Program Overview

To execute its mission, Workforce Operations has functional authority over and responsibility for Title III (Wagner-Peyser Act) of the Workforce Innovation and Opportunity Act (WIOA). It further expands upon its mission by serving as a key stakeholder and service provider within WorkSource Oregon, a statewide partnership between state, local, and nonprofit organizations. Overall, in managing the state's labor exchange system, Workforce Operations serves approximately 10,000 employers and 300,000 job seekers annually (pre-COVID-19 pandemic) throughout the 39 WorkSource centers across the state.

Program Funding Request

Workforce Operations is requesting budget authority for the 2023-25 biennium of:

$96,383,658	Other Funds
$63,692,447	Federal Funds
$21,812,000	Federal Funds Non-Limited (Trade Act training benefits)

This funding request allows Workforce Operations to continue to provide core employment services for Oregon's job seekers and businesses.

Program Description

The Workforce Operations Division manages the state's labor exchange system and serves all Oregonians and Oregon businesses through our 39 WorkSource centers across the state.

Workforce Operations staff engage, inform, and assist the current and emerging workforce, with an emphasis on serving targeted populations such as UI claimants, veterans, migrant seasonal farmworkers, customers that received training, and clients receiving public assistance. The Division collaborates with workforce partner agencies and organizations to assess and improve the job-readiness of candidates. The Division assists job seekers in obtaining employment by directly referring them to jobs and by teaching job-search skills and coaching them on job-search tools and strategies. The Division also assists businesses through customizable business services, such as recruitment and training. Specifically, Workforce Operations staff identify and refer candidates to employers. The Division also helps businesses secure tax credits and offset training costs.

To do this work effectively and efficiently, Workforce Operations staff focus on building relationships, coordinating efforts, and aligning service delivery with other workforce partners. Partners include regional and local training providers (Workforce Innovation and Opportunity Act Title I), Oregon Workforce and Talent Development Board, local workforce development boards, Department of Human Services (Self-Sufficiency and Vocational Rehabilitation programs), Office of Workforce Investments (Higher Education Coordinating Commission), Oregon Commission for the Blind, state and local economic development organizations, all 17 Oregon community colleges, and other local workforce organizations.

Program Justification and Link to Strategic Focus Areas

State of Oregon
Employment Department

The focus of Workforce Operations falls into two categories: Business Services and Employment Services. These categories align to Governor Kate Brown's key priorities regarding job growth and economic expansion.

Program Performance

COVID-19 Pandemic Considerations

Prior the pandemic, Workforce Operations served approximately 10,000 employers and 300,000 job seekers annually. Due to the economic downturn that COVID-19 created, the number of employers and job seekers Workforce Operations served decreased to approximately 7,300 employers and 177,000 job seekers. As the pandemic ends and Oregon's economy shifts further into recovery, Workforce Operations' service to employer and job-seeking customers continues to increase. It is anticipated this trend will continue and will once again reach pre-pandemic numbers.

Workforce Operations is the steward of the state's labor exchange system, and as such, continually aims for excellence. In addition to changing Oregon's economic landscape, the COVID-19 pandemic also created barriers for customers to access the Division's resources and services. To address these issues while continuing to fulfill its mission, Workforce Operations implemented innovative solutions to its service delivery model. Examples of this innovation include:

- Drive-thru job fairs to connect Oregon employers with qualified job seekers
- 541VETS, a digital library that offers training and employment resources to veterans and other eligible persons in rural and frontier Oregon
- The launch of an online scheduling tool to allow customers to book either a virtual or an in-person appointment with their local WorkSource Oregon center

Business Services

In serving all Oregon businesses, Workforce Operations uses a customized business-service model to assist employers with issues related to recruitment, training, and tax credits. This is especially helpful for employers with fewer than 50 employees, as well as those connected to targeted employment sectors as identified by local workforce development boards.

To execute Employment Services and Workforce Activities effectively and efficiently, Workforce Operations focuses on building relationships, coordinating efforts, and aligning its service delivery with other workforce partners. These strategic partnerships enable Workforce Operations to anticipate new employment opportunities and identify training needs to meet industry demands. The workforce partners include:

- Regional and local training providers (WIOA Title I)
- Oregon Workforce and Talent Development Board
- Local workforce development boards
- Department of Human Services (Self-Sufficiency and Vocational Rehabilitation programs)
- Office of Workforce Investments (Higher Education Coordinating Commission)

State of Oregon
Employment Department

- Oregon Commission for the Blind
- State and Local Economic Development Organizations
- The 17 Oregon Community Colleges
- Other local workforce organizations

In using a one-on-one approach to create customized solutions to meet each businesses' unique situation, WO helps employers sustain and grow their business. This is especially true for small businesses who play a larger role in rural and frontier communities as they employ a higher percentage of the local workforce. By collaborating with the employer and working on their behalf, WO creates an environment that aims to improve their bottom line by:

- Lowering the employer's recruitment and retention costs by pre-screening candidates and only referring those who meet the job listing's qualifications
- Offsetting the costs of hiring new employees by certifying federal Work Opportunity Tax Credits and offering training reimbursements when candidates from specific job seeking populations are hired.

Employment Services

Workforce Operations helps the current and emerging workforce navigate the hidden and traditional job markets with an emphasis on serving targeted populations, such as:

- UI claimants
- Veterans, and other eligible persons
- Migrant and seasonal farmworkers
- Individuals receiving public assistance
- Workers who have lost or are under threat of losing their jobs due to international trade and are in need of retraining assistance

As job seekers enter the workforce system, Workforce Operations staff provide job readiness and career development assessments, which allow them to connect with each individual to learn about their work-related skills and career goals. Through this engagement, Workforce Operations staff help job seekers identify their job skills, relate their skills to the employers' recruitment needs, and/or recognize when skilling up is appropriate.

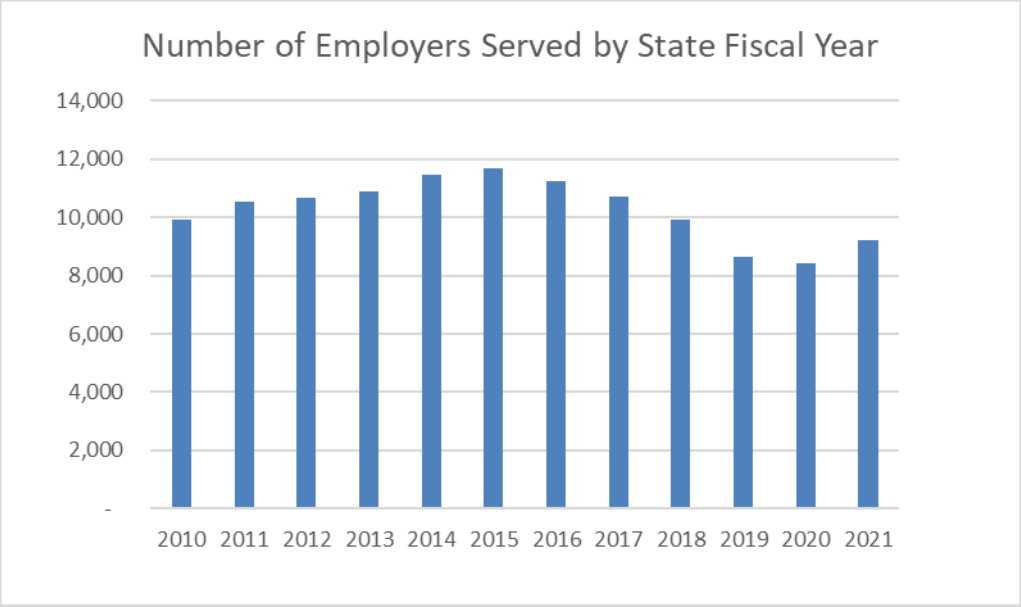
When the job seeker is ready for employment, Workforce Operations staff work to educate them on job-search techniques and coach them on job-search strategies and tools. Staff assist them obtain employment by directly referring them to job opportunities within their local communities. For those who first wish to skill-up, staff connect them to skill-building tools and workshops, and provide information on training programs through workforce partners.

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Employment Department

Customers Served

Workforce Operations serves approximately 10,000 employers and 300,000 job seekers annually throughout the 39 WorkSource centers across the state. The graph below shows the number of employers served (posting a job listing or receiving a staff-assisted service) annually.

Due to the economic downturn that COVID-19 created, many Oregon employers shut down or severely decreased their business. As a result, Workforce Operations experienced an abnormally low demand for its services from both employers and job seekers. As the pandemic ends and Oregon's economy continues to recover, Workforce Operations' services to employer and job seeking customers continues to increase. It is anticipated this trend will continue.



Timeliness

Prior to COVID-19, approximately 80% of monthly business and job seeker surveys ranked timeliness as "good" or "excellent." Although there was a decline in satisfaction by both employer and job-seeker customers, due to impacts to the labor market and workforce system caused by the COVID-19 pandemic, Workforce Operations is seeing an improvement as the Oregon's economy continues to recover. This trend is expected to continue to pre-pandemic levels.

Supporting UI: Cost Savings

Almost all UI claimants meet with Workforce Operations staff to help them return to work as soon as possible. During these meetings, staff conduct an UI eligibility review with the claimant, provide them labor market information, connect them to services, educate them on job search strategies and training options, and provide other employment-related information. The goal of these interactions is to reduce the duration of a claimant's UI claim and get them back to work as soon as possible. This strategy also reduces the cost of the UI system and the associated tax on employers.

Enabling Legislation/Program Authorization

Federal and state statutes and regulations authorize Workforce Operations to administer the following federally mandated programs:

Labor Exchange (Wagner-Peyser Act and Workforce Innovation and Opportunity Act of 2014)

Provides employment services to all job seekers and links them to employers.

Migrant and Seasonal Farm Worker (Title 29 USC, Chapter 4B and 20 CFR Parts 653 and 658)

Provides employment services to migrant and seasonal farmworkers that are qualitatively equivalent and quantitatively proportionate to all other job seekers and links these individuals to employers with jobs; informs workers of their legal rights and protections.

Veterans' Employment (Title 38 USC, Part III, Chapters 41 and 42)

Provides employment services to United States military veterans, and other eligible persons, and links these job seekers to employers.

Trade Act Title (19 USC, Chapter 12, Subchapter II, Part 2)

Provides job training to eligible persons who have lost their previous job due to foreign trade; provides career and case management services to link these trade-affected workers to employers.

Foreign Labor Certification (Title 8 USC, Chapter 12)

Administers the program in Oregon to certify foreign labor applications due to a shortage of U.S. workers.

Work Opportunity Tax Credit (Title 26 USC, Sub. A, Chapter 1 (A)(IV)(f))

Administers a federal tax credit program in Oregon that certifies federal tax credits for employers who hire certain targeted workers.

Funding Streams

Workforce Operations will use Other Funds and Federal Funds in the 2023-25 biennium. The breakout of Other Funds to Federal Funds is:

- Other Funds: 66%
- Federal Funds: 34%

State of Oregon
Employment Department

Other Funds

The Supplemental Employment Department Administrative Fund, the primary source of Other Funds, is a diversion of employer UI taxes. ORS 657.783 dedicates the use of these funds. All monies within the fund pay the Oregon Employment Department's administration-based expenses for which federal funding is reduced, eliminated, or otherwise not available.

Workforce Operations receives Other Funds for contracts with the Oregon Department of Human Services (ODHS) to provide employment services for programs they administer. Existing contracts include:

- Supplemental Nutrition Assistance Program (SNAP) Training and Employment Plan (STEP)
- Able-Bodied Adults Without Dependents (ABAWD) program

Supplemental Nutrition Assistance Program (SNAP) Training and Employment Plan (STEP) reimburses states for employment and training activities provided to SNAP eligible customers. With federal approval, allowable costs may be reimbursed 50% when state funds are used to pay for these activities. Originating in late 2015-17, Workforce Operations anticipates this contract will continue into the 2023-25 biennium.

Federal Funds

Federal Funds are primarily from the U.S. DOL and do not carry any match requirements. The following programs receive dedicated federal funds:

- Jobs for Veterans' State Grant
- Trade Act
- Reemployment Services and Eligibility Assessment (RESEA)
- Foreign Labor Certification
- Work Opportunity Tax Credit

Wagner-Peyser funds are a significant federal grant source dedicated for the provision of employment services and labor market information, as cited in Title III of the WIOA of 2014.

PROGRAM UNIT NARRATIVE

Able-Bodied Adults without Dependents (ABAWD)

This U.S. Department of Agricultural (USDA) mandated program is for abled-bodied SNAP participants who are 18-49 years of age and do not have dependents. It includes work-search requirements, support services, and job retention support. The program goal is for SNAP recipients to obtain training and employment services that lead to job attainment and job retention. The ABAWD program is mandatory for participants to maintain food benefit eligibility.

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Workforce Operations staff monitor individuals' work search requirements using case management services. Through one-on-one interviews, staff assess customers' employment goals and collaborate with them to develop case plans to meet their employment objectives. Support services are available to ABAWD customers and provide assistance with transportation, tuition, job search clothing, tools, drug screens, and other employment-related costs. Once the customer is hired, Workforce Operations continues to provide services with 90 days of job retention support to help the participant maintain their employment status.

Workforce Operations provides career and supportive services under contract with DHS for ABAWD participants. The ABAWD program was suspended in 2021-23 due to the COVID-19 pandemic; however, starting in October 2022, it will return to 17 Oregon counties (encompassing 25 WSO centers). Currently, there are 83,000 ABAWD customers in Oregon (as of July 2022). The following table identifies the Oregon County and corresponding WSO center(s) who will administer this program.

County	WorkSource Center		
Benton	Corvallis		
Clackamas	Oregon City		
Columbia	St. Helens		
Coos	Coos Bay		
Deschutes	Bend	Redmond	
Douglas	Roseburg		
Jackson	Medford		
Josephine	Grants Pass		
Klamath	Klamath Falls		
Lane	Eugene	Florence	
Linn	Albany	Lebanon	
Marion	Salem	Woodburn	
Multnomah	Gresham	North Portland	SE Portland
Polk	Dallas		
Umatilla	Hermiston	Pendleton	
Washington	Beaverton/Hillsboro	Tigard	
Yamhill	McMinnville		

Claimant Reemployment

Claimant reemployment is a key strategy of the Oregon Employment Department as it benefits both claimants and Oregon employers. It is also an extension of the agency's ongoing labor exchange activities as required under WIOA.

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With the goal of reducing the duration of a claimant's UI claim and getting them back to work as soon as possible, Workforce Operations staff provide education on job search techniques, coach them on job search strategies and tools, and connect them to available resources. Through this effort, claimants return to work earlier than they would have without intervention. Moreover, this strategy also reduces the cost of the UI system and the associated tax on employers.

One vital component of claimant reemployment is the *Reemployment Services and Eligibility Assessment (RESEA)* Program. As the point of entry for a majority of claimants, the RESEA interview works to identify barriers to employment and assists in directing customers to support services. Federal funds support this program and it complements other work Workforce Operations does with claimants. This program:

- Improves employment outcomes
- Identifies barriers to employment and support services to counteract those barriers
- Reduces the average duration of unemployment insurance
- Detects and prevents overpayments
- Promotes alignment with the broader vision of the WIOA
- Establishes reemployment services and eligibility assessments as an entry point for claimants into other workforce partner programs.

Staff conduct an UI eligibility review with the claimant, provide them labor market information, and work with them to develop a reemployment plan. Employment Department staff share resources to address barriers to employment, match claimants to jobs, and make referrals to reemployment services and training opportunities. After the initial eligibility review, if the claimant remains unemployed for a period of six weeks, they receive a second RESEA interview with staff.

Disability Services
WorkSource Oregon centers provide people with disabilities with equivalent services. It has met and exceeded the requirements under Section 188 of WIOA and 29 CFR 37.27, which require service providers under various non-discrimination laws and regulations administer their programs in the most appropriate setting for the needs of individuals with disabilities. Workforce Operations also established Universal Access Navigators, who act as local center experts in providing universal access to all customers, regardless of protected status.

Employment Services
The Wagner-Peyser Act is the basis for the establishment and operation of the Employment Service workforce system. The Employment Department is the recipient of federal funds through the Wagner-Peyser Act, and provides labor exchange (matching jobs to job seekers), labor market information, and other employment-related services for job seekers and employers.

Job seeker services include job search and placement services that encompass:

- Counseling
- Testing
- Occupational and labor market information

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- Assessment
- Referral to employers

Employer services include:

- Customized recruitment
- Screening
- Job matching

Foreign Labor Certification (FLC) Program
The Temporary Agriculture H-2A and Temporary Non-Agriculture H-2B worker programs are federal programs that assist Oregon employers who anticipate a shortage of U.S. workers for their seasonal, temporary, peak load, or one-time labor needs. The Oregon Employment Department is charged with administering these programs locally, serving as a liaison to the U.S. DOL whose responsibilities include:

- Ensuring employers have exhausted every effort to fill their positions with U.S. workers
- Wages, jobs, and working conditions of U.S. workers are not adversely affected by the use of foreign labor

The U.S. DOL approves or denies the certification of temporary visa requests. The number of Oregon employers using the programs, as well as the number of certifications, has increased in recent years. Additional Foreign Labor Certification (FLC) Program activities include:

- H-2A field checks
- Tracking and monitoring H-2B recruitment activity
- Prevailing wage and practice surveys
- Housing consultations and inspections
- Staff training

Migrant and Seasonal Farmworkers (MSFW) Program
The Migrant and Seasonal Farmworkers program ensures that the employment and training services provided to MSFWs are equivalent and proportionate to the employment and training services offered to other job seekers. The department ensures MSFWs receive all workforce development services (career guidance, testing, job development, training, and job referrals), benefits and protections on an equitable and non-discriminatory basis by maintaining a vigorous outreach campaign during the peak season of harvest. The program is established by the Wagner-Peyser Act. The U.S. DOL has designated Oregon as one of the top 20 states with the highest estimated levels of MSFWs. As such, the U.S. DOL requires that the Employment Department provide full-time, year-round MSFW outreach staff at 14 designated significant MSFW centers.

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Supplemental Nutrition Assistance Program (SNAP) Training and Employment Program (STEP)
ODHS contracts with the Oregon Employment Department to deliver services to participants in Oregon's Supplemental Nutrition and Assistance Program (SNAP). The program goal is for SNAP recipients to obtain training and employment services that lead to job attainment and job retention. The STEP program is voluntary, and available to people who are eligible to receive food benefits.

Workforce Operations staff assess participants' skills, career interests, employment goals, and challenges. To define the steps needed to achieve their stated employment goals, opportunity plans capture participants' assessment results. Staff case manage and document participants' engagement in services such as skills assessments, work search preparation, referral to education providers, and job placement services.

STEP is available within all 39 WSO centers across Oregon. It is anticipated that the WSO centers will serve approximately 17,000 STEP customers.

Trade Act
The Trade Adjustment Assistance (TAA) program is a federally funded program that helps workers who have lost or are under threat of losing their jobs due to international trade. The TAA program works to provide adversely affected workers options to obtain skills, credentials, resources, and support necessary to obtain employment in an occupation of similar or higher skill level and income.

The TAA Program expects that both activity and support efforts will continue to increase. It anticipates that as the economy reopens and the state recovers from the pandemic, community colleges will begin opening up and more customers will engage in reemployment services or be identified as needing skill upgrades assisted by the Trade Act program.

Nationally, the U.S. DOL ranks Oregon's Trade Act program as number one for new Trade Act Assistance (TAA) participants and number two in TAA petition fillings. Moreover, Oregon's share of TAA petition filings in the U.S. is more than five times the size of their share of the U.S. civilian labor force, while their share of new TAA participants is seven times their share of the U.S. civilian labor force.

Jobs for Veterans' State Grant

The Veterans' Program is comprised of three specialized positions:

- Disabled Veterans' Outreach Program Specialist (DVOP)
- Local Veterans' Employment Representative (LVER)
- Consolidated Position (DVOP/LVER) staff

This program serves eligible veterans and other eligible persons. The Jobs for Veterans' State Grant (JVSG), through the U.S. DOL, funds these specialized positions.

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Disabled Veterans' Outreach Program Specialist (DVOP)
DVOP staff are stationed at multiple WorkSource Oregon centers throughout Oregon. They provide individualized career services to eligible veterans and other eligible persons with significant barriers to employment. Through customer engagement and collaboration, DVOPs develop individual employment plans for their customers that identify goals and action items designed to help them overcome their significant barriers to employment. They also conduct community outreach to locate eligible veterans and other eligible persons for individualized career services and market those services to clients in programs.

Local Veterans' Employment Representative (LVER)
LVER staff market veterans as a workforce solution to Oregon businesses and employer groups. They provide guidance to WorkSource Oregon staff and partners on veterans' services, and advocate for employment and training opportunities with business and industry, and community-based organizations.

Consolidated Positions (DVOP/LVER)
CONS staff hold a dual role, performing both DVOP and LVER activities.

Work Opportunity Tax Credit
As part of its commitment to populations with barriers to employment, Workforce Operations will continue to administer the federal Work Opportunity Tax Credit (WOTC) program. This program provides federal tax credits, which serve as an incentive for Oregon employers to hire individuals from specific targeted groups such as:

- Temporary Assistance to Needy Families recipients
- SNAP recipients
- Qualified justice-involved workers
- Vocational rehabilitation referrals
- Qualified veterans
- Long-term UI recipients

Oregon employers request WOTC certifications for approximately 65,000 new hires annually, with total tax credits averaging $89 million per year over the last five years.

Strategic Initiatives 2023-25
Workforce Operations continues to focus on a more streamlined and efficient workforce system, better business services, increased job placements, reduced unemployment, and job seeker readiness. It will continue to use data to drive program decisions and apply lessons learned to ensure continuous improvement. The goal is to apply resources to gain the greatest benefit and impact at the local level, while ensuring compliance with state and federal performance goals.

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In light of the COVID-19 pandemic, the Workforce Operations' Key 2023-25 initiatives include a continuation of the 2021-23 initiatives, as well as continued efforts regarding innovation and modernization.

- 2021-23 key initiatives continued
- Strengthen customer engagement through partnerships and technology utilization
- Data modernization
- Future Ready Oregon

2021-23 Key Initiatives Continued

Three key initiatives from the 2021-23 biennium that will continue in 2023-25:

- Services to WIOA Title 1 Adult and Dislocated Workers – Rogue Valley Workforce Partnership (RWP)
- Partnership with Oregon Youth Authority (OYA)
- Partnership with Oregon Department of Corrections (DOC)

Services to WIOA Title 1 Adult and Dislocated Workers – Rogue Valley Workforce Partnership (RWP)

The Employment Department will provide workforce development services to eligible adults and dislocated workers under WIOA Title 1 through an agreement with Rogue Workforce Partnership, one of Oregon's nine local workforce development boards. WIOA endorses three types of career services for adults and dislocated workers:

- Basic career services
- Individualized career services (to include training services)
- Follow-up (retention) services

All services are provided in accordance with the Rogue Workforce Partnership's policies and program standards.

Career services under WIOA Title 1 include but are not limited to comprehensive and specialized assessments of the skill levels and service needs of adults and dislocated workers. This may include:

- Diagnostic testing and other assessment tools
- In-depth interviewing and evaluation to identify employment barriers and appropriate employment tools
- Development of an individual employment plan to identify the employment goals
- Appropriate achievement objectives and appropriate combination of services for the customer to achieve their employment goals
- Group and individual counseling
- Short-term pre-vocational services, including development of learning skills, communication skills, and punctuality

- Professional conduct to prepare individuals for unsubsidized employment or training
- Work experiences or internships

Training services allow an individual to build their employability, skills currency, and overall competitiveness in the job market.

Partnerships with Oregon Youth Authority (OYA)

Workforce Operations' partnership with OYA aims to support students' preparation for employment by addressing:

- Job search strategies and techniques, including the utilization of iMatchSkills®, QualityInfo, and social media
- Resume writing
- Job interview preparation

Partnership with Oregon Department of Corrections (DOC)

Workforce Operations' partnership with DOC aspires to serve adults-in-custody at two different correctional institutions in Oregon:

- The Deer Ridge Correctional Institution near Madras
- Warner Creek Correctional Facility, a minimum-security facility located near Lakeview

Workforce Operations staff will work one-on-one with clients and focus on skill building, employability courses, one-on-one career coaching, resume writing, and interview skills. Staff will also focus on helping clients build support networks prior to release, which has been shown to reduce recidivism. Moreover, Workforce Operations aims to seek federal grant funds from the Department of Justice to support these efforts.

Strengthen Customer Engagement through Partnerships and Technology Utilization

The COVID-19 pandemic created barriers for customers to access Workforce Operations' resources and services, and helped reveal preexisting barriers some people had already faced. To address these issues, Workforce Operations began implementing innovative solutions to its service delivery model. These and other innovation solutions will continue in 2023-25 and include:

- Expanded virtual services delivery model
- Braided services partnership between Trade Act, Employment Services, and Title 1 Providers

Expanded Virtual Services Delivery Model

Although initiated during the COVID-19 pandemic, the virtual services delivery model will expand throughout the 2023-25 biennium. By increasing the delivery of virtual services, WSO centers increase their ability to serve Oregonians and workforce areas as it gives greater flexibility to engage with business and employment services. One notable example is seen from the Business Services Program and the "Fast Track to State Employment" Virtual Open House that occurred in March 2022. This event brought together 13 state agencies, representing 16 Divisions, along with over 300 job seekers. The agenda featured brief overviews of each participating agency, virtual breakout rooms for informational interviews, and an open Q&A regarding the

state application process. This best-practice virtual service model serves as an example for how Workforce Operations can support the state's business and job seeking communities.

In considering the online scheduling tool to include partnerships with Title 1 providers, the tool's data will inform the Statewide Virtual Services Pilot.

Virtual appointments outnumber in-person appointments, and in some WSA centers, the ratio is as high as 4:1. For example, customers within rural and frontier communities tend to prefer virtual appointments to traveling to their closest WorkSource Oregon center. The objectives of the Statewide Virtual Services Pilot include:

- Increasing virtual services, while ensuring they are equivalent to in-person services
- Monitoring and responding to system analytics to support real-time service delivery adjustments, which have a direct impact on customer interactions

Braided Services Partnership between Trade Act, Employment Services, and Title 1 Providers

The Workforce Operations' braided services partnership intends to expand its 'wrap-around' customer support model. The term "wrap-around" refers to a strength-based level of multi-faceted support by all entities within the braided services partnership, taking in and supporting all aspects of the customer and their unique needs. Each entity within the partnership provides important workforce services to help Oregon's diverse job seeker population connect with and obtain employment within Oregon's business community.

- Trade Act: Workers who have lost or are under threat of losing their jobs due to international trade and need retraining assistance
- Business and Employment Services: Includes services to both Oregon's emerging workforce (e.g. assessment and career development) and services to Oregon's business community (e.g. job listings and matching to qualified candidates)
- Title 1 Providers: Training service provider

Data Modernization

Workforce Operations uses performance data, whether to drive its decisions, report outcomes to stakeholders (e.g. U.S. DOL and ODHS), or inform WorkSource Oregon initiatives. In moving all data to a single system, the data modernization effort will result in data dashboards that are accessible in real-time to all Workforce Operations staff. The Workforce Modernization Project will be chartered through the Modernization Program during 2023-25. Its purpose will be to replace the computer systems supporting the delivery of employment services and administration of federal programs. Furthermore, we will re-evaluate our business model and transform business processes to take advantage of opportunities and benefits available through new system capabilities.

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Future Ready

Future Ready Oregon (SB 1545) invests in a workforce system that meets peoples where they are and customizes solutions to meet their unique needs. Its approach builds on existing program successes while advancing transformational change to advance opportunities for historically underserved communities, including adult learners, and dislocated workers.

Among the many aspects of this program, Oregon's nine local workforce boards will convene civic, business, and workforce development leaders to identify regionally significant sector strategies that leverage funding and resources within their communities to match the skills of workers with the workforce demands of businesses. It also aims to place Benefits Navigators at WSO centers across Oregon who will provide a single point of contact to help individuals access the resources that match their unique needs and navigate the different programs and benefits.

Key Issues

The 2023-25 budget builds on previous system improvement initiatives with additional focus on efficiency and effectiveness. The budget assumes a slowly improving economy and flat level of federal funding. The economic fallout and subsequent recovery from COVID-19 is unknown. This event will undoubtedly affect service delivery strategies for both job seekers, claimants, and employers.

The COVID-19 pandemic affected both Oregon's business and job-seeking communities with some groups disproportionally impacted. While the State of Oregon continues to recover, Workforce Operations recognizes that recovery is a collaborative effort between all workforce partners.

In considering Governor Brown's key priorities of job growth and economic expansion, Workforce Operations will continue coordinating efforts with workforce partners to create wrap-around support, with heightened focus on those businesses and job seekers most impacted by the pandemic. It will continue to coordinate efforts to align and integrate program and service decisions between all workforce partners. Examples of this effort include but are not limited to the following:

- ODHS: Strengthen employment outcomes for Self-Sufficiency and Vocational Rehabilitation clients.
- Local Workforce Development Boards and Title 1 Service Providers: Identify growing employment sectors and connect targeted job seeker populations with these employers. Continue strengthening Business Services programs and practices, creating pipelines of 'work-ready' job seekers that meet the employers' qualifications.

Accomplishments

The Workforce Operations Division has several accomplishments:

- **Trade Act: Equitable Technology Access to Historically and Currently Underserved Populations**

  A pilot in development to engage Justice-Involved Trade Affected Workers seeks to educate those who qualify while incarcerated, and facilitate transition to gainful employment upon release. These types of strategies align with U.S. Labor Secretary Walsh's vision for the Department of Labor, and he recognized the program's fine work stating, "You should wear a badge of Number 1 in the nation with honor; you deserve it and should be proud."

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- **Trade Act: Outstanding Customer Service**

  During the COVID-19 pandemic, a large food manufacturer in the Willamette Valley announced it was closing, thereby displacing over 2,000 workers with language needs other than English. The Logistics and Outreach sections of the program team began their work immediately and coordinated hybrid events in partnership with the employer and local labor union to serve over 1,500 virtually and limit in-person contacts. Over the course of three days the entire worker group was served, and provided life-changing benefits to remove language, education and technology barriers that will enhance the lives of the workers and their families.

- **WOTC: Increase Employer Outreach Leads to Increased Tax Credits**

  Due to increased employer outreach in 2021, the number of WOTC-related tax credits from Jan. 1, 2022, to June 30, 2022, is $99 million.

- **Business Services: Grow with Google and LinkedIn**

  The Workforce Operations' Business Services Program pilots a program called "Grow with Google" and it ranks number 1 among the five other participating states with the most enrollments. The focus of the program is to increase opportunities for people to learn skills needed for higher paying jobs, by providing high quality training designed for individuals looking to enter the technology field. This program is open to employed and unemployed Oregon residents, and includes a full scholarship to engage in the robust three to six month training courses online and at their own pace. Since the launch in November of 2021, this has empowered 245 Oregonians to enroll to learn a new skill, with seven already graduating from the program and in new jobs or promotions.

  The Business Services Program has also embraced the needs of industry and changing technology by launching LinkedIn for our Business Services Teams in the field offices, and establishing fully trained LinkedIn recruiters in every workforce area. This enables businesses throughout the state to have superior service levels through our customized service model, enhancing the reach of their listings, while expanding the size of their potential worker pool all through our professional services available at our 39 WorkSource Oregon locations across the state. Goals of the project are to share valuable local and statewide information through the social platform page, enhance career opportunities to underserved populations, and increase WorkSource Oregon Brand recognition.

Proposed Legislation

The Workforce Operations Division has no proposed legislation.

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WORKFORCE OPERATIONS ESSENTIAL PACKAGES

010 Non-PICS Personal Service /Vacancy Factor

There are four adjustments in this package, including an adjustment to the estimated vacancy factor, Pension Obligation Bond, Mass Transit taxes, and Paid Leave Oregon tax. The net adjustment for this package is a decrease of $139,303. This is a combination of a decrease of $174,136 to Other Funds and an increase of $34,833 to Federal Funds.

021 Phase-In

The phase-in costs for Workforce Operations for the 2023-25 biennium will increase the budget by $99,000 to Other Funds. The additional $99,000 is related to service & supplies expenditures associated with the phase-in of permanent employment services contract positions approved in the 2021-23 budget.

022 Phase-Out Programs and One-time Costs

The phase-out costs for Workforce Operations for the 2023-25 biennium will decrease the budget by $14,141,157; $6,760,320 Other Funds and $7,380,837 Federal Funds. The phase-out is related to service & supplies expenditures related to 2021-23 limited duration positions for employment service contracts and the contract for Title 1 services with the Rogue Workforce Partnership that do not continue into 2023-25.

031 and 032 Inflation and Price List Adjustments

This package includes both the standard inflation as prescribed by the Department of Administrative Services in the budget instructions, and adjustments to State Government Service Charges. A general inflation factor of 4.2% was applied to most services and supplies, including rent expenses. State Government Service Charges were adjusted to match the Price List items, including assessments and charges for Department of Administrative Services, Secretary of State, Central Government Service Charges and others. The total inflationary increase to the budget of $5,005,704 is a combination of an increase of $3,251,862 of Other Funds and $1,753,842 of Federal Funds.

050 Fund Shifts

The budget for the department reflects a decrease in federal funding to pre-pandemic levels. During recessions, federal funding usually increases, and at the end of a recession, federal funding decreases. The shift of funding for Workforce Operations includes a decrease of $3,893,057 in Federal Funds, and a corresponding increase in Other Funds reflects this change to post-recession times in 2023-25.

060 Technical Adjustments

House Bill 5007 (2021 Legislature) established three positions as Employment Adjudicators for the Trade Act program in the UI Division. Subsequently the Department has moved these three positions to report to the Workforce Operations Division. The position numbers to be moved are 2110343, 2110344 and 2110345.

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The total personal services for these three positions is $677,529 in Federal Funds. The budgeted services and supplies are based on historical expenditures, estimated at $1,500/month for a full-time position, for a total of $108,000. While the overall package is cost neutral, the impact between SCR/DCR's is detailed in the table below.

Pkg 60	DCR	Personal Services	Services & Supplies	Total	Pos.	FTE
From	47100-010-10-10-00000	(677,529)	(108,000)	(785,529)	-3	-3.00
To	47100-010-20-10-00000	677,529	108,000	785,529	3	3.00

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WORKFORCE OPERATIONS POLICY PACKAGES

104 Employment Service Contracts

Package Description

The Employment Department manages the Employment Services Labor Exchange System and works with employers to recruit workers. The Department provides a wide range of employment services for job seekers. These services are available to all members of the public.

Abled-Bodied Adults Without Dependents (ABAWD) and SNAP Training and Employment Program (STEP)

Currently, the Department of Human Services (DHS) contracts with the Employment Department to receive cost effective access to employment services for programs they administer. Existing contracts include the following programs:

- SNAP Training and Employment Program (STEP)
- Abled-Bodied Adults Without Dependents (ABAWD)

Clients in the ABAWD program must complete federally mandated work participation requirements to receive benefits. The work the Department performs under contract for these programs satisfies this requirement for ABAWD clients. The STEP program is voluntary and participating clients are assessed, provided limited training if needed, and for those that are job ready, receive employment services. However, ABAWD clients receive STEP services as part of their required participation in the ABAWD program. The specific groups of Oregonians generally receiving these intensive services have significant barriers to employment, and the services help them find and prepare for work. Department staff continue to provide services to ABAWD program participants with 90 days of job retention support to help the participant maintain their employment status.

Contracted Employment Department staff manage each participant's employment activities per their DHS case plan, which may include job development and employment retention services. The goal is to ensure a high level of participant accountability as they acquire the skills to obtain employment. There is a cost and benefit to the state in utilizing this approach to help individuals move from public assistance to work. Resource restrictions have not allowed the Department to provide these tailored services without cost reimbursement.

Over the past several biennia (see table below), the Department has relied on limited duration positions to provide tailored employment services. The 2019-21 Legislatively Approved Budget included 18 permanent and 23 limited duration positions for the work. Positions were filled when justified by sufficient workload and funding availability.

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Without approval of this package, significant service reductions in other areas would be required to continue these tailored services. The reduction in employment services could have significant impacts on state costs, especially Unemployment Insurance benefits. The reduction could also directly affect service timeliness for new and current participants in these programs.

Legislatively Approved Budgets

Biennium	2003-05	2005-07	2007-09	2009-11	2011-13	2013-15	2015-17	2017-19	2019-21	2021-23
PF Positions	0	0	0	0	0	0	18	18	18	22
LD Positions	26	25	25	25	21	22	8	27	23	30
LD Positions Use	25	18	25	21	21	26	11	27	23	30

DHS anticipates a statewide expansion of the ABAWD program in January 2023. Given the consistency of the contract work over previous biennia, the Department is requesting an additional 21 Permanent Business and Employment Specialist positions. This request ensures capacity to meet the expanded statewide delivery area.

The department is also requesting a reclassification of a Compliance Specialist 2 to a Program Analyst 2. This position will support the SNAP program by ensuring that STEP and ABAWD services across the state meet contract standards.

Title 1

OED contracts with Rogue Workforce Partnership (RWP) to provide WIOA Title 1 services in the Rogue Valley area. WIOA creates opportunity for a workforce system that is accessible to all job seekers and offers customized workforce solutions to both individuals and businesses. These services are provided through the Adult, Dislocated Worker and Wagner-Peyser Employment Services (ES) programs. With the implementation of WIOA's Memorandum of Understanding and Cost-Sharing Agreement, there is a new paradigm for offering comprehensive career services that is inclusive of required partner programs and entities that are jointly responsible to collaborate toward a seamless customer-focused network that integrates service delivery across all programs. This integration makes it easier for individuals to access the service delivery model for career success and development, more responsive business engagement, and overall, greater economic vitality.

The WorkSource Oregon network is a partner of WorkSource Rogue Valley and has a regional focus on being employer-driven, while providing value-added, "just in time" career and training services for job seekers and current workers. The WorkSource Rogue Valley Centers in Medford and Grants Pass are Comprehensive One-Stop Centers (inclusive of required partners) and are part of the network of WorkSource Oregon One-Stop Centers supporting individuals throughout the state. WIOA endorses three types of career services for adults and dislocated workers: basic career services, individualized career services, and follow-up (retention) services. The provision of individualized career services must be based on the employment needs of the individual, as revealed by an objective assessment, in addition to the needs jointly determined by the individual and a career coach. These services will be identified through an individual employment plan (IEP). In moving toward greater clarity in defining how individuals are served under WIOA, a fourth category, "self-directed career services", was developed statewide. These services may be provided in any order, and allow the one-

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stop service delivery approach to be customized and customer-centric. All services must be provided in accordance with the Higher Education Coordinating Commission's (HECC) Program Engagement – Enrollment, Exit and Services policy and addendum, and Rogue Workforce Partnership's (RWP) policies and program standards.

RWP's vision is that of a strong regional economy and prosperous community fueled by skilled workers, quality jobs and thriving businesses. Its mission is to create a demand-driven system that aligns the skills of workers to the needs of employers, while improving career pathway accessibility. RWP, the local workforce board, focuses strongly on a sector strategies approach and aligning all workforce skills training – from the K-12 education system, the public workforce system, the Southern Oregon Higher Education Consortium partners, and all incumbent worker training—to meet the demands of each industry sector. The foundational services in the WorkSource Rogue Valley Centers consist of capacities woven together through the blending of services provided under Oregon Employment Department (OED) managed WIOA Title III and WIOA Title I-funded services provided through this contract. Other OED-managed programs such as Reemployment Eligibility and Services Assessment (RESEA), SNAP Employment and Training, Veterans, Migrant and Seasonal Farmworkers, etc. are also key components. There will also be strong links to all other WIOA-required partner programs, as well as the WIOA Title I funded Youth program. OED's participation, as a key cornerstone member of the region's Local Leadership Team, will ensure more seamless integration work with all these partners.

Additional grant funds have been provided to the State of Oregon under the federal Dislocated Worker Grant (DWG) program for Disaster Recovery, which have been added as a component of OED's agreement with RWP. This is time-limited funding assistance in response to major economic dislocations or other events that cause significant impact on states and local areas exceeding the capacity of existing federal formula funds. These funds are considered supplemental resources providing flexibility to states and communities in responding to and recovering from the recent wildfires in Jackson County.

Wildfire Disaster Recovery DWGs provide disaster-relief and humanitarian assistance employment, as well as employment and training services, as appropriate, to minimize the employment and economic impacts of declared disasters and emergency situations, in disaster-declared areas as defined in 20 CFR 687.110 (b). DWG funds may also provide employment and training services to dislocated workers and other eligible participants. OED will conduct the following activities for Employment and Training (related Work Experience Internships and OJTs):

1. Recruit employers as hosts for internship and OJT positions
2. Recruit, screen and assign participants to internship and OJT positions
3. Execute Worksite Agreements with host employers
4. Provide orientation and execute required participant paperwork

The focus is on training and education, specifically related to Sector Strategy and in-demand occupations in sectors, such as advanced manufacturing, transportation/logistics (e.g. CD or diesel mechanic), construction, healthcare (e.g. CNA1, CNA2 and includes behavioral health professionals such as peer support specialist), information technology (e.g. cybersecurity), and wildland fire fighting/forestry (e.g. wildland firefighter or forest restoration technician).

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After two years of OED holding the Title IB Adult and Dislocated Worker contract, OED is requesting the following permanent positions: Principal Executive Manager B, four Business and Employment Specialist 2s, Operations and Policy Analyst 2, and a Program Analyst 2. The following limited duration positions are also needed: a Program Analyst 1, Public Service Representative 3, six Business and Employment Specialist 2s, and a Project Manager 1.

2023-25 Fiscal Impact:

Staffing Impact

Permanent Positions/FTE: 7 positions / 7.00 FTE
- 1 – Employment Services Supervisor 1
- 4 – Business and Employment Specialist 2
- 1 – Operations and Policy Analyst 2
- 1 – Program Analyst 2

Limited Duration Positions/FTE: 32 positions / 32.00 FTE
- 29 Business and Employment Specialist 2
- 1 – Program Analyst 1
- 1 – Public Service Representative 3
- 1 – Project Manager 1

Expenditures

Personal Services: $6,591,086
Services and Supplies: $1,404,000
Special Payments: $8,000,000

Revenue Source

Other Funds: $10,594,291
Federal Funds: $5,400,795

2025-27 Fiscal Impact:

The fiscal impact for 2025-27 includes only the permanent positions, personnel related services & supplies, and contracts extended.

Staffing Impact

Permanent Positions/FTE: 7 positions / 7.00 FTE
- 1 – Employment Services Supervisor 1
- 4 – Business and Employment Specialist 2
- 1 – Operations and Policy Analyst 2
- 1 – Program Analyst 2

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Expenditures

Personal Services	$1,262,487
Services and Supplies	$ 252,000

Revenue Source

Other Funds: $1,514,487

State of Oregon
Employment Department

105 – Federal Program Changes

Package Description

Reemployment Services and Eligibility Assessment Program (RESEA)

The department administers the Reemployment Services and Eligibility Assessment (RESEA) program which is a federal initiative supported by a federal grant. We anticipate continued annual federal RESEA funding. The RESEA program assists clients who are claiming UI benefits. Selected claimants are required to meet one-on-one, either in person or via a virtual meeting, to complete an RESEA interview, which focuses on assessing the claimant's job-finding needs, providing just-in-time reemployment services, connecting clients with workforce services and programs, developing a reemployment plan, and conducting an assessment of UI benefit eligibility. In 2021, the department expanded RESEA selection criteria resulting in additional claimants being selected for participation, and resumed subsequent RESEA interviews for certain claimants. Since the department launched the RESEA initiative in 2009, program participants – as compared to a state defined control group – have had consistently shorter claims durations, fewer total benefits paid, a lower UI benefit exhaustion rate, and fewer overpayments per claim. Before the pandemic, the department completed 34,850 initial REA interviews and 15,474 subsequent REA interviews in 2019.

The department is requesting two additional permanent positions, an Operations and Policy Analyst 2 and a Training Development Specialist 2, to assist with administration and technical assistance needed due to the expansion of the program. The functions of these positions are to ensure that all department employees who provide RESEA services are trained to complete quality, conduct transformational interviews, and work closely with program participants to meet their career and job-ready goals.

Migrant and Seasonal Farmworkers Program

The Migrant and Seasonal Farmworkers (MSFW) program ensures that the employment and training services provided to MSFWs are equivalent and proportionate to the employment and training services offered to other job seekers. The program is established by the federal Wagner-Peyser grant. U.S. DOL has designated Oregon as one of the top five states with the highest estimated levels of MSFWs. As such, U.S. DOL requires that the Employment Department provide full-time, year-round MSFW outreach. The department ensures MSFWs receive all workforce development services (career guidance, testing, job development, training, and job referrals), benefits, and protections on an equitable and non-discriminatory basis by maintaining a vigorous outreach campaign.

The department is requesting a permanent Supervisor 1 in the MSFW program. This position will oversee outreach services performed by Migrant Seasonal Farmworker Outreach Representatives located at field offices across the state. The department has restructured these outreach activities to increase efficiency and meet the requirements of the U.S. DOL to maintain full-time, year-round outreach. The department has 14 permanent outreach staff, and is requesting an additional permanent position – Supervisor 1 – to perform the supervisory duties of this group.

State of Oregon
Employment Department

Trade Act – Trade Adjustment Assistance

The Trade Adjustment Assistance (TAA) program was established under the Federal Trade Act of 1974 to provide a variety of services and benefits to assist workers that have lost their jobs due to foreign competition. The program seeks to provide adversely affected workers with opportunities to obtain skills, credentials, resources, and support necessary to become reemployed. Benefits and services available include re-training, case management, re-employment assistance, job search allowances, relocation allowances, a wage subsidy for workers ages 50 and older, tax credits for health insurance, and income support while in training. The program is 100% federally funded with no state cost-sharing requirements.

To enhance this work, the TAA Program is requesting the establishment of an Operation Policy Analyst 3 and a Program Analyst 2. The addition of these positions will optimize integrated funded strategies being used, especially those involving local partnerships and collaborations for required federal program co-enrollment. These positions will be funded by Trade to focus on modernization of the TAA case management system, analyzing multiple federal program laws to determine ways to braid benefits and services as well as improving employment and work based opportunities that will better serve our common customers and improve customer service outcomes, State service delivery and Federal reporting.

The TAA Program is also requesting the reclassification of the TAA Program Manager from a PEM C to a Business Operations Manager 2. Since 2016, The Trade Act program has tripled in size. In 2016, 90% of employees were Business and Employment Specialists (BES), but as of 2021, the Trade Act Program Manager manages technical and program analysts, as well as a team of managers that supervise analysts and adjudicators. The Oregon Trade Program serves Oregonians across the state, with employees in all nine Workforce Development Areas.

The TAA Program additionally requests reclassification of a Principle Executive B to an Employment Services Supervisor 2. This position currently manages three areas of the Trade Act Unit: Adjudicators and BES in the Trade Readjustment Allowance (TRA) group within the UI program that administers unemployment and TRA benefits; TRA (UI) Coordination amongst interstate cases (all states and territories) for the program; and Program Analysts also known as TAA Navigators across the state that deliver program services in all nine local regions in Oregon.

The reclassification of a Program Analyst 2 to an Operation Policy Analyst 3 is also needed for the TAA program. This position has taken on TAA program coordination for the state of Oregon, TAA coordination amongst interstate cases (all states and territories) for the program in the nation, and directly communicates with the U.S. Department of Labor on behalf of the Program Manager.

The Trade Act program has been authorized for 48 years and is requesting two new permanent positions and three position reclassifications. Over the last several years, the agency has had sufficient federal Trade Act dollars to run the program, and federal funds are expected to continue to cover the full cost once the law (currently pending) is reauthorized.

The Oregon TAA program continues to be recognized as a best practice serving Trade Affected Oregonians in an entitlement program supporting local economic stability across the state. These requests capitalize on the opportunity the program offers to help Oregon workers and communities impacted by Trade.

State of Oregon
Employment Department

Wagner-Peyser
The Department is also requesting two reclassifications for Office Coordinators to Business and Employment Specialists (BES2). The request is in support of increased customer traffic in two workforce areas. The BES2 classification is authorized to work directly with customers to provide employment services virtually, in-person or via phone. In addition the Department is requesting a reclass from a Training and Development Supervisor 2 to an Employment Services Manager 2 to recognize the additional management responsibilities needed for the Wagner Peyser programs. These positions and the activities they support are partially supported by Federal Funds and partially by Other Funds.

2023-25 Fiscal Impact:
Staffing Impact
Permanent Positions/FTE: 5 positions / 5.00 FTE
- 1 – Operations and Policy Analyst 2
- 1 – Operations and Policy Analyst 3
- 1 – Training Development Specialist 2
- 1 – Supervisor 1
- 1 – Program Analyst 2

Expenditures
Personal Services: $1,108,382
Services and Supplies: $ 180,000

Revenue Source
Federal Funds: $1,264,983
Other Funds: $23,399

2025-27 Fiscal Impact:
There is no change to the fiscal impact in 2025-27.

Package 92 Statewide AG Adjustment: **This package was removed in LAB.**

Package 93 Statewide Adjustment DAS Charges: **This package was removed in LAB.**

Package 803 Fund Shifts: This package directs OED to shift funding on 40 positions in the Workforce Operations Division currently funded with Other Funds onto federal contracts or grant resources, where applicable. These positions can be funded using Trade Adjustment Assistance formula funding, which supports assessment, job search and training assistance to employees who have lost jobs because of foreign competition or increased imports. The department has evaluated caseloads and services provided by existing staff and determined 40 positions currently funded with Other Funds

State of Oregon
Employment Department

(SEDAF, and fee for services funds) can be funded with this grant, due to the volume of eligible clients served and services provided. The majority of the positions recommended to be shifted from Other Funds to Federal Funds are Business and Employment Specialist 2 positions; one is an Operations and Policy Analyst 2 position and 13 are Program Analyst 1 positions.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	2,037	5,410	-	-	7,447
Overtime Payments	-	-	4,077	2,880	-	-	6,957
Shift Differential	-	-	1,243	-	-	-	1,243
All Other Differential	-	-	28,299	15,868	-	-	44,167
Public Employees' Retire Cont	-	-	6,025	3,360	-	-	9,385
Pension Obligation Bond	-	-	(72,193)	151,363	-	-	79,170
Social Security Taxes	-	-	2,728	1,848	-	-	4,576
Paid Family Medical Leave Insurance	-	-	134	75	-	-	209
Mass Transit Tax	-	-	23,386	-	-	-	23,386
Vacancy Savings	-	-	(169,872)	(145,971)	-	-	(315,843)
Total Personal Services	**-**	**-**	**($174,136)**	**$34,833**	**-**	**-**	**($139,303)**
Total Expenditures							
Total Expenditures	-	-	(174,136)	34,833	-	-	(139,303)
Total Expenditures	**-**	**-**	**($174,136)**	**$34,833**	**-**	**-**	**($139,303)**
Ending Balance							
Ending Balance	-	-	174,136	(34,833)	-	-	139,303
Total Ending Balance	**-**	**-**	**$174,136**	**($34,833)**	**-**	**-**	**$139,303**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 021 - Phase-in

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	-	-	990	-	-	-	990
Office Expenses	-	-	2,970	-	-	-	2,970
Telecommunications	-	-	2,970	-	-	-	2,970
Data Processing	-	-	2,970	-	-	-	2,970
IT Professional Services	-	-	54,450	-	-	-	54,450
Facilities Rental and Taxes	-	-	16,830	-	-	-	16,830
Fuels and Utilities	-	-	990	-	-	-	990
Facilities Maintenance	-	-	4,950	-	-	-	4,950
Other Services and Supplies	-	-	2,970	-	-	-	2,970
Expendable Prop 250 - 5000	-	-	4,950	-	-	-	4,950
IT Expendable Property	-	-	3,960	-	-	-	3,960
Total Services & Supplies	**-**	**-**	**$99,000**	**-**	**-**	**-**	**$99,000**
Total Expenditures							
Total Expenditures	-	-	99,000	-	-	-	99,000
Total Expenditures	**-**	**-**	**$99,000**	**-**	**-**	**-**	**$99,000**
Ending Balance							
Ending Balance	-	-	(99,000)	-	-	-	(99,000)
Total Ending Balance	**-**	**-**	**($99,000)**	**-**	**-**	**-**	**($99,000)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	-	(4,756)	-	-	(4,756)
Employee Training	-	-	(4,800)	(21,200)	-	-	(26,000)
Office Expenses	-	-	(32,000)	(35,546)	-	-	(67,546)
Telecommunications	-	-	(164,220)	(120,509)	-	-	(284,729)
Data Processing	-	-	(50,200)	(47,030)	-	-	(97,230)
Professional Services	-	-	(3,600)	(28,200)	-	-	(31,800)
IT Professional Services	-	-	(3,600)	(500)	-	-	(4,100)
Attorney General	-	-	(7,600)	(1,000)	-	-	(8,600)
Employee Recruitment and Develop	-	-	(900)	(100)	-	-	(1,000)
Dues and Subscriptions	-	-	(2,900)	(400)	-	-	(3,300)
Facilities Rental and Taxes	-	-	(239,200)	(320,802)	-	-	(560,002)
Fuels and Utilities	-	-	(55,000)	(15,888)	-	-	(70,888)
Facilities Maintenance	-	-	(148,500)	(44,406)	-	-	(192,906)
Other Services and Supplies	-	-	(11,700)	(1,500)	-	-	(13,200)
Expendable Prop 250 - 5000	-	-	(11,400)	(1,500)	-	-	(12,900)
IT Expendable Property	-	-	(24,700)	(10,500)	-	-	(35,200)
Total Services & Supplies	**-**	**-**	**($760,320)**	**($653,837)**	**-**	**-**	**($1,414,157)**
Special Payments							
Dist to Individuals	-	-	(6,000,000)	(6,727,000)	-	-	(12,727,000)
Total Special Payments	**-**	**-**	**($6,000,000)**	**($6,727,000)**	**-**	**-**	**($12,727,000)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(6,760,320)	(7,380,837)	-	-	(14,141,157)
Total Expenditures	**-**	**-**	**($6,760,320)**	**($7,380,837)**	**-**	**-**	**($14,141,157)**
Ending Balance							
Ending Balance	-	-	6,760,320	7,380,837	-	-	14,141,157
Total Ending Balance	**-**	**-**	**$6,760,320**	**$7,380,837**	**-**	**-**	**$14,141,157**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	31,565	3,172	-	-	34,737
Out of State Travel	-	-	3,032	807	-	-	3,839
Employee Training	-	-	2,992	11,854	-	-	14,846
Office Expenses	-	-	99,972	11,574	-	-	111,546
Telecommunications	-	-	152,145	20,803	-	-	172,948
State Gov. Service Charges	-	-	2,506,729	1,402,717	-	-	3,909,446
Data Processing	-	-	140,518	24,416	-	-	164,934
Publicity and Publications	-	-	3,072	2,417	-	-	5,489
Professional Services	-	-	4,484	20,966	-	-	25,450
IT Professional Services	-	-	41,407	5,827	-	-	47,234
Attorney General	-	-	6,015	1,680	-	-	7,695
Employee Recruitment and Develop	-	-	111	104	-	-	215
Dues and Subscriptions	-	-	2,871	4,626	-	-	7,497
Facilities Rental and Taxes	-	-	62,754	207,938	-	-	270,692
Fuels and Utilities	-	-	20,244	4,084	-	-	24,328
Facilities Maintenance	-	-	84,481	4,811	-	-	89,292
Medical Services and Supplies	-	-	1	-	-	-	1
Agency Program Related S and S	-	-	19,857	882	-	-	20,739
Other Services and Supplies	-	-	654	4,406	-	-	5,060
Expendable Prop 250 - 5000	-	-	3,234	8,910	-	-	12,144
IT Expendable Property	-	-	30,312	11,354	-	-	41,666
Total Services & Supplies	**-**	**-**	**$3,216,450**	**$1,753,348**	**-**	**-**	**$4,969,798**
Capital Outlay							
Telecommunications Equipment	-	-	1,609	-	-	-	1,609

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Technical Equipment	-	-	4,786	-	-	-	4,786
Data Processing Software	-	-	2,159	487	-	-	2,646
Data Processing Hardware	-	-	381	7	-	-	388
Building Structures	-	-	24,681	-	-	-	24,681
Other Capital Outlay	-	-	1,796	-	-	-	1,796
Total Capital Outlay	**-**	**-**	**$35,412**	**$494**	**-**	**-**	**$35,906**
Total Expenditures							
Total Expenditures	-	-	3,251,862	1,753,842	-	-	5,005,704
Total Expenditures	**-**	**-**	**$3,251,862**	**$1,753,842**	**-**	**-**	**$5,005,704**
Ending Balance							
Ending Balance	-	-	(3,251,862)	(1,753,842)	-	-	(5,005,704)
Total Ending Balance	**-**	**-**	**($3,251,862)**	**($1,753,842)**	**-**	**-**	**($5,005,704)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 050 - Fundshifts

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	2,077,560	(2,077,560)	-	-	-
Empl. Rel. Bd. Assessments	-	-	795	(795)	-	-	-
Public Employees' Retire Cont	-	-	372,300	(372,300)	-	-	-
Social Security Taxes	-	-	158,940	(158,940)	-	-	-
Paid Family Medical Leave Insurance	-	-	8,310	(8,310)	-	-	-
Worker's Comp. Assess. (WCD)	-	-	690	(690)	-	-	-
Flexible Benefits	-	-	594,000	(594,000)	-	-	-
Total Personal Services	**-**	**-**	**$3,212,595**	**($3,212,595)**	**-**	**-**	**-**
Services & Supplies							
Employee Training	-	-	125,000	(125,000)	-	-	-
Professional Services	-	-	150,000	(150,000)	-	-	-
Facilities Rental and Taxes	-	-	350,000	(350,000)	-	-	-
Expendable Prop 250 - 5000	-	-	55,462	(55,462)	-	-	-
Total Services & Supplies	**-**	**-**	**$680,462**	**($680,462)**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	3,893,057	(3,893,057)	-	-	-
Total Expenditures	**-**	**-**	**$3,893,057**	**($3,893,057)**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	(3,893,057)	3,893,057	-	-	-
Total Ending Balance	**-**	**-**	**($3,893,057)**	**$3,893,057**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 060 - Technical Adjustments

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	443,304	-	-	443,304
Empl. Rel. Bd. Assessments	-	-	-	159	-	-	159
Public Employees' Retire Cont	-	-	-	79,440	-	-	79,440
Social Security Taxes	-	-	-	33,914	-	-	33,914
Paid Family Medical Leave Insurance	-	-	-	1,774	-	-	1,774
Worker's Comp. Assess. (WCD)	-	-	-	138	-	-	138
Flexible Benefits	-	-	-	118,800	-	-	118,800
Total Personal Services	**-**	**-**	**-**	**$677,529**	**-**	**-**	**$677,529**
Services & Supplies							
Employee Training	-	-	-	3,000	-	-	3,000
Office Expenses	-	-	-	40,000	-	-	40,000
Telecommunications	-	-	-	45,000	-	-	45,000
Fuels and Utilities	-	-	-	10,000	-	-	10,000
IT Expendable Property	-	-	-	10,000	-	-	10,000
Total Services & Supplies	**-**	**-**	**-**	**$108,000**	**-**	**-**	**$108,000**
Total Expenditures							
Total Expenditures	-	-	-	785,529	-	-	785,529
Total Expenditures	**-**	**-**	**-**	**$785,529**	**-**	**-**	**$785,529**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 060 - Technical Adjustments

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	(785,529)	-	-	(785,529)
Total Ending Balance	**-**	**-**	**-**	**($785,529)**	**-**	**-**	**($785,529)**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							3.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 104 - Employment Service Contracts

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	7,141,717	-	-	-	7,141,717
Federal Funds	-	-	-	5,400,795	-	-	5,400,795
Transfer In - Intrafund	-	-	3,452,574	-	-	-	3,452,574
Total Revenues	**-**	**-**	**$10,594,291**	**$5,400,795**	**-**	**-**	**$15,995,086**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	2,293,560	1,709,616	-	-	4,003,176
Empl. Rel. Bd. Assessments	-	-	1,219	848	-	-	2,067
Public Employees' Retire Cont	-	-	411,010	306,364	-	-	717,374
Social Security Taxes	-	-	175,467	130,792	-	-	306,259
Paid Family Medical Leave Insurance	-	-	9,177	6,839	-	-	16,016
Worker's Comp. Assess. (WCD)	-	-	1,058	736	-	-	1,794
Flexible Benefits	-	-	910,800	633,600	-	-	1,544,400
Total Personal Services	**-**	**-**	**$3,802,291**	**$2,788,795**	**-**	**-**	**$6,591,086**
Services & Supplies							
Instate Travel	-	-	7,920	6,120	-	-	14,040
Employee Training	-	-	7,128	5,508	-	-	12,636
Office Expenses	-	-	15,048	11,628	-	-	26,676
Telecommunications	-	-	87,120	67,320	-	-	154,440
Data Processing	-	-	79,200	61,200	-	-	140,400
Professional Services	-	-	158,400	122,400	-	-	280,800
IT Professional Services	-	-	7,920	6,120	-	-	14,040
Dues and Subscriptions	-	-	3,960	3,060	-	-	7,020

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 104 - Employment Service Contracts

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	237,600	183,600	-	-	421,200
Fuels and Utilities	-	-	15,840	12,240	-	-	28,080
Facilities Maintenance	-	-	149,688	115,668	-	-	265,356
Other Services and Supplies	-	-	3,168	2,448	-	-	5,616
Expendable Prop 250 - 5000	-	-	7,128	5,508	-	-	12,636
IT Expendable Property	-	-	11,880	9,180	-	-	21,060
Total Services & Supplies	**-**	**-**	**$792,000**	**$612,000**	**-**	**-**	**$1,404,000**
Special Payments							
Dist to Individuals	-	-	6,000,000	2,000,000	-	-	8,000,000
Total Special Payments	**-**	**-**	**$6,000,000**	**$2,000,000**	**-**	**-**	**$8,000,000**
Total Expenditures							
Total Expenditures	-	-	10,594,291	5,400,795	-	-	15,995,086
Total Expenditures	**-**	**-**	**$10,594,291**	**$5,400,795**	**-**	**-**	**$15,995,086**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							39
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**39**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 104 - Employment Service Contracts

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							39.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**39.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 105 - Federal Program Changes

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	1,264,983	-	-	1,264,983
Transfer In - Intrafund	-	-	23,399	-	-	-	23,399
Total Revenues	**-**	**-**	**$23,399**	**$1,264,983**	**-**	**-**	**$1,288,382**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	18,576	703,728	-	-	722,304
Empl. Rel. Bd. Assessments	-	-	-	265	-	-	265
Public Employees' Retire Cont	-	-	3,329	126,107	-	-	129,436
Social Security Taxes	-	-	1,420	53,839	-	-	55,259
Paid Family Medical Leave Insurance	-	-	74	2,814	-	-	2,888
Worker's Comp. Assess. (WCD)	-	-	-	230	-	-	230
Flexible Benefits	-	-	-	198,000	-	-	198,000
Total Personal Services	**-**	**-**	**$23,399**	**$1,084,983**	**-**	**-**	**$1,108,382**
Services & Supplies							
Instate Travel	-	-	-	1,800	-	-	1,800
Employee Training	-	-	-	1,620	-	-	1,620
Office Expenses	-	-	-	3,420	-	-	3,420
Telecommunications	-	-	-	19,800	-	-	19,800
Data Processing	-	-	-	18,000	-	-	18,000
Professional Services	-	-	-	36,000	-	-	36,000
IT Professional Services	-	-	-	1,800	-	-	1,800
Dues and Subscriptions	-	-	-	900	-	-	900
Facilities Rental and Taxes	-	-	-	54,000	-	-	54,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 105 - Federal Program Changes

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Fuels and Utilities	-	-	-	3,600	-	-	3,600
Facilities Maintenance	-	-	-	34,020	-	-	34,020
Other Services and Supplies	-	-	-	720	-	-	720
Expendable Prop 250 - 5000	-	-	-	1,620	-	-	1,620
IT Expendable Property	-	-	-	2,700	-	-	2,700
Total Services & Supplies	**-**	**-**	**-**	**$180,000**	**-**	**-**	**$180,000**
Total Expenditures							
Total Expenditures	-	-	23,399	1,264,983	-	-	1,288,382
Total Expenditures	**-**	**-**	**$23,399**	**$1,264,983**	**-**	**-**	**$1,288,382**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							5
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**5**
Total FTE							
Total FTE							5.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**5.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 803 - Shift Position Costs to Appropriate Grant Funds

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	9,585,546	-	-	9,585,546
Transfer In - Intrafund	-	-	(9,585,546)	-	-	-	(9,585,546)
Total Revenues	**-**	**-**	**($9,585,546)**	**$9,585,546**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(5,286,360)	5,286,360	-	-	-
Empl. Rel. Bd. Assessments	-	-	(2,120)	2,120	-	-	-
Public Employees' Retire Cont	-	-	(947,317)	947,317	-	-	-
Social Security Taxes	-	-	(404,421)	404,421	-	-	-
Paid Family Medical Leave Insurance	-	-	(21,145)	21,145	-	-	-
Worker's Comp. Assess. (WCD)	-	-	(1,840)	1,840	-	-	-
Flexible Benefits	-	-	(1,584,000)	1,584,000	-	-	-
Reconciliation Adjustment	-	-	137,657	(137,657)	-	-	-
Total Personal Services	**-**	**-**	**($8,109,546)**	**$8,109,546**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	(50,000)	50,000	-	-	-
Office Expenses	-	-	(200,000)	200,000	-	-	-
Telecommunications	-	-	(100,000)	100,000	-	-	-
Data Processing	-	-	(75,000)	75,000	-	-	-
Professional Services	-	-	(50,000)	50,000	-	-	-
IT Professional Services	-	-	(150,000)	150,000	-	-	-
Facilities Rental and Taxes	-	-	(750,000)	750,000	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 803 - Shift Position Costs to Appropriate Grant Funds

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	(101,000)	101,000	-	-	-
Total Services & Supplies	**-**	**-**	**($1,476,000)**	**$1,476,000**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	(9,585,546)	9,585,546	-	-	-
Total Expenditures	**-**	**-**	**($9,585,546)**	**$9,585,546**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(105,070)	-	-	(105,070)
Transfer In - Intrafund	-	-	(466,194)	-	-	-	(466,194)
Total Revenues	**-**	**-**	**($466,194)**	**($105,070)**	**-**	**-**	**($571,264)**
Services & Supplies							
State Gov. Service Charges	-	-	(111,196)	(105,070)	-	-	(216,266)
Data Processing	-	-	(354,998)	-	-	-	(354,998)
Total Services & Supplies	**-**	**-**	**($466,194)**	**($105,070)**	**-**	**-**	**($571,264)**
Total Expenditures							
Total Expenditures	-	-	(466,194)	(105,070)	-	-	(571,264)
Total Expenditures	**-**	**-**	**($466,194)**	**($105,070)**	**-**	**-**	**($571,264)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Employment Dept **Agency Number: 47100**

2023-25 Biennium **Cross Reference Number: 47100-010-20-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Charges for Services	15,060,543	33,422,148	33,422,148	40,358,099	40,358,099	40,358,099
Rents and Royalties	730,656	-	-	-	-	-
Other Revenues	467,522	722,700	722,700	-	-	-
Transfer In - Intrafund	48,100,436	60,936,265	63,231,153	66,297,299	66,297,299	56,245,559
Tsfr From Administrative Svcs	18,824,107	-	-	-	-	-
Tsfr From HECC	1,000,000	-	-	-	-	-
Transfer Out - Intrafund	(664,143)	-	-	-	-	-
Tsfr To Governor, Office of the	-	(220,000)	(220,000)	(220,000)	(220,000)	(220,000)
Total Other Funds	**$83,519,121**	**$94,861,113**	**$97,156,001**	**$106,435,398**	**$106,435,398**	**$96,383,658**
Federal Funds						
Federal Funds	8,222,641	50,521,818	57,743,807	54,211,971	54,211,971	63,692,447
Tsfr From HECC	220,043	-	-	-	-	-
Total Federal Funds	**$8,442,684**	**$50,521,818**	**$57,743,807**	**$54,211,971**	**$54,211,971**	**$63,692,447**

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

Workforce Operations

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25 Agency Request	2023-25 Governor's Recommended	2023-25 Legislatively Adopted
REVENUE								
Federal Government	Federal	995	8,222,641	50,521,818		54,211,971	54,211,971	63,692,447
Employer Taxes	Other	120	0	0		0	0	0
Federal Funds as OF	Other	355	0	0		0	0	0
Charges for Services	Other	410	15,060,543	32,422,148		40,358,099	40,358,099	40,358,099
Fines & Forfeitures	Other	505	0	0		0	0	0
Interest Income	Other	605	0	0		0	0	0
Rents & Royalties	Other	510	730,656	0		0	0	0
Other Revenues	Other	975	467,522	722,700		0	0	0
Tsf from Other Agencies	Other	Various	20,044,150	0		0	0	0
Tsf to Other Agencies	Other	Various	0	(220,000)		(220,000)	(220,000)	(220,000)
Tsf to General Fund	Other	2060	0	0		0	0	0
TRANSFERS TO/FROM NON-LIMITED		**1010/2010**						
SEDAF	Other		48,100,436	46,186,827		61,004,843	60,027,589	50,813,103
Special Administration (P&I)	Other		0	14,749,438		5,292,456	5,292,456	5,292,456
Modernization	Other		0	0		0	0	0
Fraud Control Fund	Other		0	0		0	0	0
Other	Other		0	0		0	0	0
Total			92,625,948	144,382,931		160,647,369	159,670,115	160,076,105

____ Agency Request ____ Governor's Recommended __X__ Legislatively Adopted

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WORKFORCE AND ECONOMIC RESEARCH



Budget Summary Level

	2021-23	2023-25
Pos.:	52	52
FTE:	52.00	52.00

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MISSION

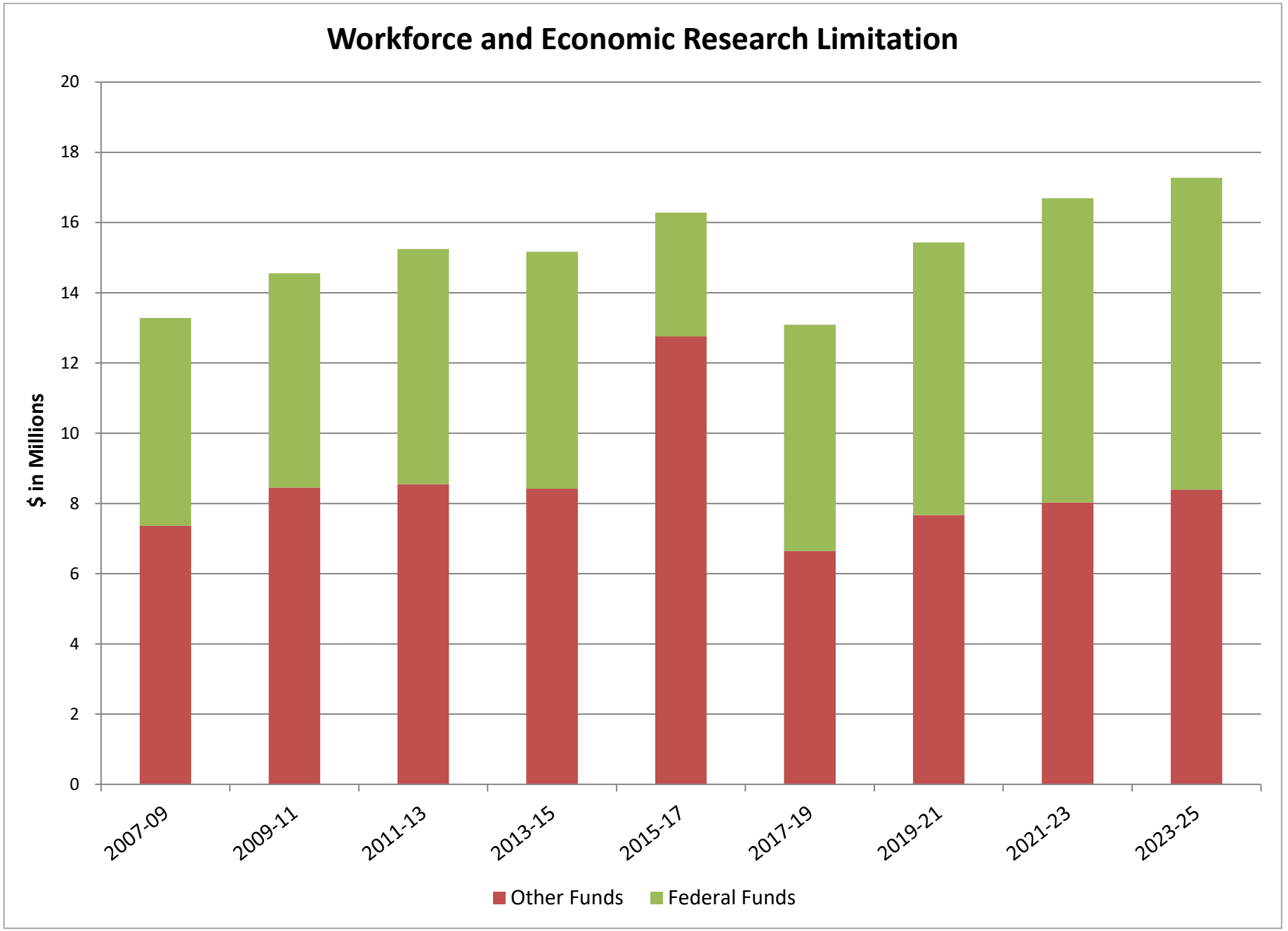
The Workforce and Economic Research Division develops and distributes labor market information, and performs outreach to promote informed decision-making. A mission simply summed up as ***"Quality Information, Informed Choices."***

PROGRAM EXECUTIVE SUMMARY

Primary Strategic Focus Areas: The Division contributes to *a Thriving Economy and a Future Ready Oregon* by providing the public and policymakers with high-quality, objective, and timely information to make informed decisions, and serving as the foremost source of employment information in Oregon.

Primary Program Contact: Bob Uhlenkott, Research Division Director, (503) 798-0166

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PROGRAM OVERVIEW

The Workforce and Economic Research Division contributes to the department's vision and mission by communicating valuable information to internal and external customers and stakeholders on its core services, as well as providing accurate and timely labor market information relating to and supporting the needs of Oregon's economy and workforce. We strive to provide the public and policymakers with high-quality, objective, and timely information to make informed decisions, and to be the foremost source of employment information in Oregon.

The Workforce and Economic Research Division collects, estimates, analyzes, publishes, and distributes economic and workforce information that Oregonians, Oregon businesses, Oregon policymakers, and all other customers use in their decision-making processes. This information helps them understand current and future economic conditions and workforce trends, and provides the foundation for measuring and understanding how successful Oregon is in succeeding in its goals for *a Thriving Economy and a Future Ready Oregon.*

Program Funding Request

The Workforce and Economic Research Division is requesting budget authority for the 2023-25 biennium of:

$8,390,673 Other Funds
$8,882,336 Federal Funds

Program Description

The Workforce and Economic Research Division develops and distributes labor market information, and performs outreach to promote informed decision-making. A mission simply summed up as **Quality Information, Informed Choices.** Quality information means information that is timely, useful, relevant, reliable, and unbiased. Our primary customers and users include department staff, private businesses, the unemployed and other job seekers, state and local workforce boards, elected officials and other policymakers, education and training entities, students, government agencies, and the news media. Data-informed decision-making creates opportunities for economic prosperity for all Oregonians. This allows us to strive toward the department's vision of **an Oregon where meaningful work enables the state's diverse people and businesses to realize their full potential, creating prosperity in every community,** and to fulfill our mission to **Support Business and Promote Employment.**

Program Justification and Link to Strategic Focus Areas

The Workforce and Economic Research Division has a long-standing commitment to serving all of Oregon, producing quality labor market information for the state, and most importantly for local workforce areas, counties, and communities throughout the state. More than one-third of the Division's staff are located in offices outside of Salem, with the goal of ensuring that traditionally underserved populations and geographies have the support, resources, and services to reach their full potential. We serve as economic and workforce experts for local businesses, elected officials, job seekers, workforce development boards, education organizations, media and public agencies from Ontario to Newport, and Portland to Medford. We work closely with Oregon's state and local workforce development boards, providing the information they need to develop and prioritize workforce policies at the state and local levels. Research staff work closely with the Governor's Office and other policymakers to contribute information and expertise to support the operation of Oregon's workforce development system.

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As the home of Oregon's workforce Performance Reporting Information System (PRISM), the Workforce and Economic Research Division partners with the PRISM Steering Committee to maintain the performance system and facilitates wage record sharing and matching for Oregon's workforce system. This collaboration keeps partners engaged in the development of a robust system to assist in data-informed decision-making across the workforce system. The Division also collaborates with the Oregon Longitudinal Data Collaborative to leverage data in their effort to serve both the education and workforce systems.

The Workforce and Economic Research Division has ongoing collaborative partnerships with state and local entities relating to education (K-12 through university), social services, education, and economic development. These relationships are integral because information from the Division helps inform the development and implementation of new and improved programs, and to measure employment and earnings outcomes of those programs through a series of performance measure agreements with these agencies.

Program Performance

The primary goal for the Workforce and Economic Research Division is to provide high quality, objective, and timely information for all of our customers to assist them in making informed decisions. The impact of the Division's work spans across Oregon in its businesses, government, and individuals.

Starting with the 2017-19 biennium, the Workforce and Economic Research Division developed and implemented Key Performance Measures that reflect the importance of high quality standards for foundational data. These measures, evaluating our core foundational data, are integral to our success. If the Division does not collect valid data from these foundational surveys, the quality of subsequent data estimates and economic analyses would be poor and potentially misleading. This would have immediate and negative impact on a range of customers, including elected officials, businesses, local workforce boards, education policymakers and planners, and students considering their immediate and long-term career options. In 2020, the department significantly raised the standard from the federal target of a 73% survey rate response to a higher standard of 80%.

Enabling Legislation/Program Authorization

The federal Wagner-Peyser Act, as amended by Section 309 of the Workforce Investment Act of 1998 and Section 308 of the Workforce Innovation and Opportunity Act of 2014, describes the Workforce and Economic Research Section's responsibilities within "a nationwide workforce and labor market information system." ORS 657.730 and 657.734 describe Oregon's labor market information and performance measurement systems in detail.

Funding Streams that Support the Program

The Workforce and Economic Research Division receives a mix of Federal and Other Funds, primarily made up of:

- Contractual, grant, and special projects federal funding from the United States Department of Labor Bureau of Labor Statistics and Employment Training Administration (some of this funding is dedicated for purposes specific to the Workforce and Economic Research Division)
- Funding from the Supplemental Employment Department Administrative Fund (SEDAF), focused on the Workforce and Economic Research Division's services to private sector businesses, workforce partners and policymakers, and to the provision of local services all across Oregon

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- Other contracts and competitive grants focused on special projects and customized analyses. Many of these contracts are with other state agencies and workforce partners to assist them in their missions.

Significant Proposed Program Changes from 2021-23

No Significant Proposed Changes from 2021-23.

Program Unit Narrative – Workforce and Economic Research Division

Throughout most of the last decade, Oregon's economy expanded at record levels until the onset of the COVID-19 pandemic. Prior to that, Oregonians, both workforce and business, experienced one of the best labor markets in state history as 2020 entered with the tenth year of job growth and fourth year of record low unemployment. Job growth remained strong through February 2020, ultimately leading up to all-time record layoffs in March 2020 due to the COVID-19 pandemic. This long run of job growth helped lower the unemployment rate to record lows in all areas of the state. Oregon's unemployment rate of 3.4% in February was the lowest in 44 years, which is as far back as comparable records go. Now, as the economy heals, more than 78,000 unemployed Oregonians still need to find work, while countless other workers seek new employment opportunities in new occupations and industries. At the same time, employers need to attract, find, and employ skilled workers to flourish in this competitive and tight labor market. Recent job vacancy data suggest there is only seven unemployed workers for every 10 job openings. Therefore, the need has never been greater for quality information to provide "public and policymakers with high-quality, objective, and timely information to make informed decisions." The data, tools, and services our Division and department provide are key to assisting job seekers and businesses as they face new challenges and seize on opportunities that can help them thrive in the competitive local and global economy.

The Workforce and Economic Research Division plays a foundational role in the focus area of *a Thriving Economy and a Future Ready Oregon.* It is essential to have robust, standardized, and custom data with the necessary context to understand the past, current, and future economic situations of the state and its diverse geographic areas. We provide this context, regularly supplying information on the current strengths and weaknesses of the economy both statewide and in Oregon's local areas. We report on the direction Oregon is moving compared with the past, and forecast how the economy will develop in the future. In large part, understanding whether Oregon is successful in developing economic prosperity requires the information that is gathered, analyzed, published, and presented by the Division.

Examples of how the Division meets this goal include providing:

- Elected officials and policymakers with information to help them better understand the economic conditions in Oregon to make informed policy choices
- Oregon businesses with data on wages and benefits, population and demographics, so they can make better decisions regarding business planning, training, recruitment, and compensation
- Economic development organizations with the information they need to assist business in making sound decisions regarding location, relocation, and expansion
- Students with information to make wise education, training, and career choices position them in emerging or fast growing occupation and industries
- Education planners and policymakers with information to determine curricula and other training

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- Workforce and training organizations with data so their staff can better serve Oregon's unemployed and other job seekers seeking future ready careers

Other examples of questions from customers and stakeholders:

- How many Oregonians are unemployed, and how long have they been unemployed?
- How many job vacancies are there in Oregon, and for which occupations?
- What are the wages for Oregon's jobs in careers, occupations, and industries?
- Which industries and occupations are growing? Which are declining?
- Which careers offer the best long-term prospects for our young people? Or for adults who are retraining?
- What are the differences between the employment workforce and economic landscape in rural Oregon as compared with urban Oregon?
- Do those served by Oregon's workforce system find jobs? Do they stay employed? Do their wages rise over time? Are they satisfied with the services they received?

The Workforce and Economic Research Division also contributes to *a Thriving Economy and a Future Ready Oregon* by providing information on current and future employment trends – which drive decisions on training program priorities and career decisions – and performance measures data to educational entities, answering the question: "After these individuals complete their training and education, do they find jobs, and at what level of compensation?"

Our Job Vacancy survey enables customers to identify jobs that employers have identified as difficult-to-fill. These are not just high growth occupations, but also occupations that are experiencing high attrition from many workers aging out of their prime working years or those seeking new opportunities for training and employment in other sectors or occupations. These data are provided on both urban and rural areas all throughout Oregon.

The 2020-30 long-term industry and occupational projections will pave the way for data to inform policy decisions. These data are now developed and published annually in Oregon. They serve those planning their careers; seeking education, training, and jobs; and customers and stakeholders interested in the industries and occupations that are projected to thrive over the next decade. The data updated and published annually provide indispensable information for *a Thriving Economy and a Future Ready Oregon.*

The **Workforce and Economic Research Division** is organized into three groups:

- **Surveys Group** - Surveys Group staff mostly work under direct, deliverables-driven contracts to collect and compile information on industry and occupational employment, wages, vacancies, unemployment, and labor force. These core data sets are foundational to a majority of workforce and economic data and research within in the department, for research partnerships and collaborations throughout Oregon, and the nation as a whole. Most of the funding for this group comes from federal funding provided by the United States Bureau of Labor Statistics.

  They also develop customized survey instruments for labor market information and other data collection needs to serve our department and other partners in need of survey development, implementation, and analyses. This unit is also responsible for our Geographic Information System,

which develops, corrects, and enhances the geo-spatial component of our core data sets and supports other areas of the department, partners, and customers with these specialized services.

- **Systems and Economic Analysis Group** - Systems staff are primarily responsible for the Research Division's web site, www.QualityInfo.org. They also develop internal database tools for Research staff use, one example of which allows us to make monthly employment estimates for each of Oregon's counties. A federal Workforce Information Grant provides the foundation for this groups' funding and is supplemented by grants from the U.S. DOL and other funding sources including the Supplemental Employment Department Administrative Fund (SEDAF).

  Economic Analysis staff take data from the Surveys group and from other sources, and further analyze those data to produce statewide reports, articles, presentations, and responses to customer requests. This group serves a wide variety of customers including the Governor's Office; elected officials; state and local workforce boards; workforce, education, and economic development policymakers; and the news media. The Economic Analysis group is funded in part by grants from the U.S DOL, in part from the SEDAF, and reimbursed projects.

  Performance staff operate Oregon's Performance Reporting Information System (PRISM), helping us understand whether individuals served by Oregon's workforce system find and keep jobs. Workforce agencies that participate in PRISM share the cost of this performance system. The performance group partners with the UI and the Workforce Operations Divisions implementing, measuring, and reporting out on customer satisfaction survey findings.

- **Regional Analysis Group** - Regional Analysis staff consists of two teams, the Regional Economists and the Workforce Analysts. The group's staff are located from La Grande to Newport, Portland to Medford. These staff develop historical, current, and projected data for Oregon's geographic areas (counties, workforce areas), produce regional-focused reports and presentations, and respond to a wide range of local customers.

  The Regional Economists team is the primary source of labor market information for local workforce boards; workforce, education, and economic development policymakers; and the news media, and most of the team's funding comes from grants from the U.S. DOL and other funding sources, primarily SEDAF.

  The Workforce Analyst team focuses on developing customized data and products to meet the needs of private sector businesses. This group of economists made more than 1,278 contacts with Oregon businesses in 2021, providing information on wages, benefits, employment trends, and much more. The group also works to connect students, and those who work with them, to information that will help them understand career opportunities and the workplace needs of businesses. Most funding for the Business and Education group comes from the SEDAF, though some Federal Funds are also available for these activities.

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KEY ISSUES

The Workforce and Economic Research Division is actively engaged in supporting the operation of Oregon's workforce system. The Division has provided vast amounts of data and analyses to Oregon's state and local workforce boards to assist in the development of their workforce plans, targeted sector strategies, and more. Many Workforce and Economic Research section staff are located all throughout the state, having offices located in WorkSource Oregon offices, Local Workforce Development Board offices, and Chamber of Commerce offices to strengthen these vital partnerships and relationships with partners and collaborators.

The Workforce and Economic Research Division has a strong reputation among its peers, and participates and leads nationally both at the technical and policymaking levels, and has served a lead role in several national policy discussions with significant consequences for robust state and local economic information. The Division's director is the state co-chair on the Bureau of Labor Statistics Oversight Committee, overseeing the national policy councils of the four core Bureau of Labor Statistics programs. Several other staff serve on national policy and technical councils and committees, and have participated in conducting training for other labor market information shops across the country. This involvement at the national level not only benefits the nation's workforce information system, but also has direct and measurable benefits to the workforce and economic community in Oregon and their customers.

Equally important, the Workforce and Economic Research Division has fostered partnerships in Oregon as well. While quality information is the first priority of the Division's work, customer service is highly important. This is reflected in the rapport the Division has with the wide range of customers it serves and the partners with which it collaborates.

The Division provides key information to the Department of Administrative Services' Office of Economic Analysis, an entity which provides objective forecasts of the state's economy, revenue, and population; and on populations served by the Department of Corrections and Oregon Youth Authority. These forecasts are used by the Governor, the legislature, state agencies, and the public. The Division provides technical expertise on employment and workforce trends, as well as all of the key employment input data used in the econometric model that produces Oregon's economic and revenue forecasts. During the economic volatility in the economy over the past several years, the work and insights of this group has been more in demand than ever, including more frequent provision of data to legislators and other policy makers as they lead the state through the rapidly changing economic environment.

The Workforce and Economic Research Division expects relative stability in its budget levels for the 2023-25 biennium to continue providing core workforce and economic research and information measuring the economic disruptions caused by COVID-19. We also provide quality information that will help our partners, customers and ultimately all Oregonian's navigate the choppy waters of this tight labor market and condensed business cycle so that customers have the most current and accurate workforce information for *a Thriving Economy and a Future Ready Oregon.*

State of Oregon
Employment Department

Performance Results

The Workforce and Economic Research Division tracks foundational survey response rate from four performance standards that represent a commitment to providing robust workforce and economic data. → Contract Target 73%, OED Target 80%, = Outcome 74%

Additionally, during 2021, the Division's labor market information website (Qualityinfo.org) continued to maintain high customer usage:

- Welcomed more than 710,000 visits, up from 600,000 last year
- Now have 3,900 signed up to receive email notifications from our subscription service, up from 2,800 in the prior year
- Sent out almost 773,000 links to articles and publications on the website, from around 580,000 the year before
- Enabled more than 1.6 million page views, increased from 1.4 million in 2020

PROPOSED LEGISLATION

The Research Division has no legislative concepts planned for 2023-25.

State of Oregon
Employment Department

WORKFORCE AND ECONOMIC RESEARCH ESSENTIAL PACKAGES

010 Non-PICS Personal Service /Vacancy Factor

There are four adjustments in this package including an adjustment to the estimated vacancy factor, Pension Obligation Bond, Mass Transit taxes, and Paid Leave Oregon tax. The net adjustment for this package is a decrease of $55,356. This is a combination of $24,008 decrease to Other Funds and $31,348 decrease to Federal Funds.

021 Phase-In

There are no phase-in costs for Workforce and Economic Research for the 2023-25 biennium.

022 Phase-Out Programs and One-time Costs

There are no phase-out costs for Workforce and Economic Research for the 2023-25 biennium.

031 and 032 Inflation and Price List Adjustments

This package includes both the standard inflation as prescribed by the Department of Administrative Services in the budget instructions, and adjustments to State Government Service Charges. A general inflation factor of 4.2% was applied to most services and supplies, including rent expenses. State Government Service Charges were adjusted to match the Price List items including assessments and charges for Department of Administrative Services, Secretary of State, Central Government Service Charges and others. The total inflationary increase to the budget of $573,381 is a combination of an increase of $271,082 Other Funds and $302,299 Federal Funds.

Package 92 Statewide AG Adjustment: **This package was removed in LAB.**

Package 93 Statewide Adjustment DAS Charges: **This package was removed in LAB.**

Package 801: LFO Analyst Adjustments. This package provides expenditure limitation to reclassify six positions in various divisions, which enables existing position authority to be used more effectively. The recommended reclassification for the Workforce and Economic Research division is one Research Analyst and Statistics Manager 2 to a Research Analyst and Statistics Manager 3.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Workforce and Economic Research
Cross Reference Number: 47100-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	7,446	738	-	-	8,184
Overtime Payments	-	-	47	62	-	-	109
All Other Differential	-	-	1,215	1,588	-	-	2,803
Public Employees' Retire Cont	-	-	226	296	-	-	522
Pension Obligation Bond	-	-	(26,770)	(25,548)	-	-	(52,318)
Social Security Taxes	-	-	666	183	-	-	849
Paid Family Medical Leave Insurance	-	-	5	7	-	-	12
Mass Transit Tax	-	-	312	-	-	-	312
Vacancy Savings	-	-	(7,155)	(8,674)	-	-	(15,829)
Total Personal Services	**-**	**-**	**($24,008)**	**($31,348)**	**-**	**-**	**($55,356)**
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	(24,008)	(31,348)	-	-	(55,356)
Total Expenditures	**-**	**-**	**($24,008)**	**($31,348)**	**-**	**-**	**($55,356)**
Ending Balance							
Ending Balance	-	-	24,008	31,348	-	-	55,356
Total Ending Balance	**-**	**-**	**$24,008**	**$31,348**	**-**	**-**	**$55,356**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Workforce and Economic Research
Cross Reference Number: 47100-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	1,532	4,175	-	-	5,707
Out of State Travel	-	-	1,203	752	-	-	1,955
Employee Training	-	-	1,638	358	-	-	1,996
Office Expenses	-	-	64	17,956	-	-	18,020
Telecommunications	-	-	1,078	7,771	-	-	8,849
State Gov. Service Charges	-	-	229,613	242,385	-	-	471,998
Data Processing	-	-	3,943	12,116	-	-	16,059
Publicity and Publications	-	-	1,034	175	-	-	1,209
Professional Services	-	-	4,998	211	-	-	5,209
IT Professional Services	-	-	3,344	787	-	-	4,131
Attorney General	-	-	183	20	-	-	203
Employee Recruitment and Develop	-	-	15	3	-	-	18
Dues and Subscriptions	-	-	4,639	764	-	-	5,403
Facilities Rental and Taxes	-	-	3,072	12,960	-	-	16,032
Fuels and Utilities	-	-	441	171	-	-	612
Facilities Maintenance	-	-	1,501	551	-	-	2,052
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	6	3	-	-	9
Other Services and Supplies	-	-	4	12	-	-	16
Expendable Prop 250 - 5000	-	-	124	54	-	-	178
IT Expendable Property	-	-	2,117	858	-	-	2,975
Total Services & Supplies	**-**	**-**	**$260,549**	**$302,082**	**-**	**-**	**$562,631**
Capital Outlay							
Data Processing Software	-	-	10,477	206	-	-	10,683

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Workforce and Economic Research
Cross Reference Number: 47100-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	-	-	41	3	-	-	44
Building Structures	-	-	15	-	-	-	15
Other Capital Outlay	-	-	-	8	-	-	8
Total Capital Outlay	**-**	**-**	**$10,533**	**$217**	**-**	**-**	**$10,750**
Total Expenditures							
Total Expenditures	-	-	271,082	302,299	-	-	573,381
Total Expenditures	**-**	**-**	**$271,082**	**$302,299**	**-**	**-**	**$573,381**
Ending Balance							
Ending Balance	-	-	(271,082)	(302,299)	-	-	(573,381)
Total Ending Balance	**-**	**-**	**($271,082)**	**($302,299)**	**-**	**-**	**($573,381)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Workforce and Economic Research
Cross Reference Number: 47100-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Workforce and Economic Research
Cross Reference Number: 47100-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Workforce and Economic Research
Cross Reference Number: 47100-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	25,968	-	-	-	25,968
Total Revenues	**-**	**-**	**$25,968**	**-**	**-**	**-**	**$25,968**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	25,968	-	-	-	25,968
Public Employees' Retire Cont	-	-	4,653	-	-	-	4,653
Social Security Taxes	-	-	1,986	-	-	-	1,986
Paid Family Medical Leave Insurance	-	-	34	-	-	-	34
Reconciliation Adjustment	-	-	(6,673)	-	-	-	(6,673)
Total Personal Services	**-**	**-**	**$25,968**	**-**	**-**	**-**	**$25,968**
Total Expenditures							
Total Expenditures	-	-	25,968	-	-	-	25,968
Total Expenditures	**-**	**-**	**$25,968**	**-**	**-**	**-**	**$25,968**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Workforce and Economic Research
Cross Reference Number: 47100-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(6,164)	-	-	(6,164)
Transfer In - Intrafund	-	-	(55,478)	-	-	-	(55,478)
Total Revenues	**-**	**-**	**($55,478)**	**($6,164)**	**-**	**-**	**($61,642)**
Services & Supplies							
State Gov. Service Charges	-	-	(55,478)	(6,164)	-	-	(61,642)
Total Services & Supplies	**-**	**-**	**($55,478)**	**($6,164)**	**-**	**-**	**($61,642)**
Total Expenditures							
Total Expenditures	-	-	(55,478)	(6,164)	-	-	(61,642)
Total Expenditures	**-**	**-**	**($55,478)**	**($6,164)**	**-**	**-**	**($61,642)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Employment Dept **Agency Number: 47100**

2023-25 Biennium **Cross Reference Number: 47100-010-50-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Charges for Services	750,468	730,000	730,000	734,567	734,567	734,567
Rents and Royalties	78	-	-	-	-	-
Other Revenues	1,634	-	-	-	-	-
Transfer In - Intrafund	8,034,282	6,928,950	7,118,642	7,499,039	7,499,039	7,469,529
Tsfr From Human Svcs, Dept of	-	181,133	181,133	186,577	186,577	186,577
Transfer Out - Intrafund	(56,712)	-	-	-	-	-
Total Other Funds	**$8,729,750**	**$7,840,083**	**$8,029,775**	**$8,420,183**	**$8,420,183**	**$8,390,673**
Federal Funds						
Federal Funds	2,085,783	8,326,967	8,664,741	8,888,530	8,888,530	8,882,366
Total Federal Funds	**$2,085,783**	**$8,326,967**	**$8,664,741**	**$8,888,530**	**$8,888,530**	**$8,882,366**

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

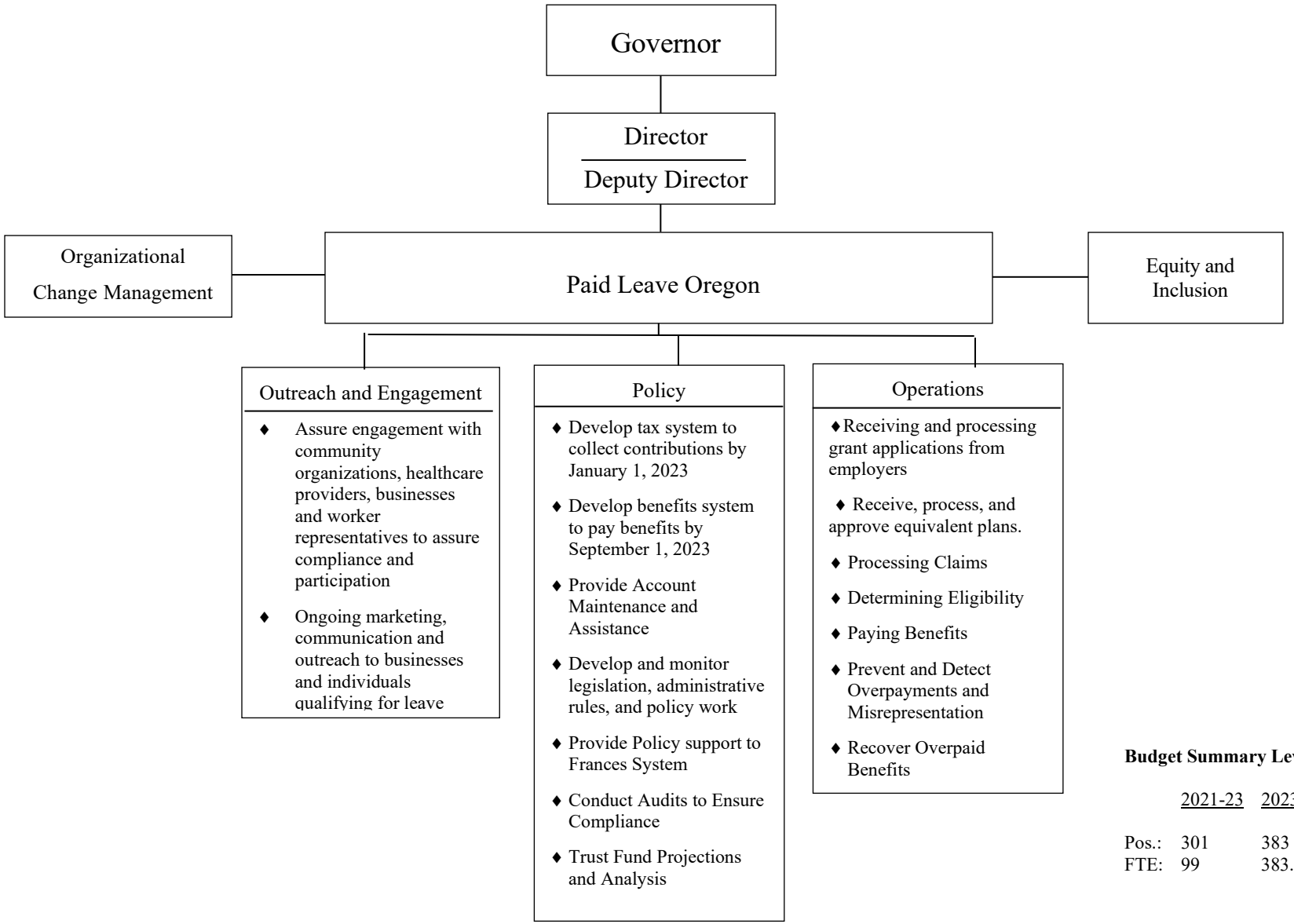
Workforce & Economic Research

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25 Agency Request	2023-25 Governor's Recommended	2023-25 Legislatively Adopted
REVENUE								
Federal Government	Federal	995	2,085,783	8,326,967		8,888,530	8,888,530	8,882,366
Employer Taxes	Other	120	0	0		0	0	0
Federal Funds as OF	Other	355	0	0		0	0	0
Charges for Services	Other	410	750,468	730,000		734,567	734,567	734,567
Fines & Forfeitures	Other	505	0	0		0	0	0
Interest Income	Other	605	0	0		0	0	0
Rents & Royalties	Other	510	0	0		0	0	0
Other Revenues	Other	975	1,634	0		0	0	0
Tsf from Other Agencies	Other	Various	0	181,133		186,577	186,577	186,577
Tsf to Other Agencies	Other	Various	0	0		0	0	0
Tsf to General Fund	Other	2060	0	0		0	0	0
TRANSFERS TO/FROM NON-LIMITED		**1010/2010**						
SEDAF	Other		8,034,282	6,928,950		7,499,039	7,365,721	7,469,529
Special Administration (P&I)	Other		0	0		0	0	0
Modernization	Other		0	0		0	0	0
Fraud Control Fund	Other		0	0		0	0	0
Other	Other		0	0		0	0	0
Total			10,872,167	16,167,050		17,308,713	17,175,395	17,273,039

____ Agency Request ____ Governor's Recommended __X__ Legislatively Adopted

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PAID LEAVE OREGON



Budget Summary Level

	2021-23	2023-25
Pos.:	301	383
FTE:	99	383.00

State of Oregon
Employment Department

MISSION

The Paid Leave Oregon Division (previously referred to as the Paid Family and Medical Leave Insurance Division) supports economic stability by providing eligible Oregonians with compensated time off from work for a variety of caregiving obligations. These include bonding with a new child, recovering from a serious health condition, providing care for a family member who has a serious health condition, and taking leave related to domestic violence, stalking, or harassment. The purpose of Paid Leave Oregon is to provide people who work, own businesses or run organizations in Oregon easy access to Paid Leave benefits so they have the support, resources, and peace of mind when it matters most. Where individuals, employers and families – of every kind – have the time and support they need to care for themselves and their loved ones during life's most important moments.

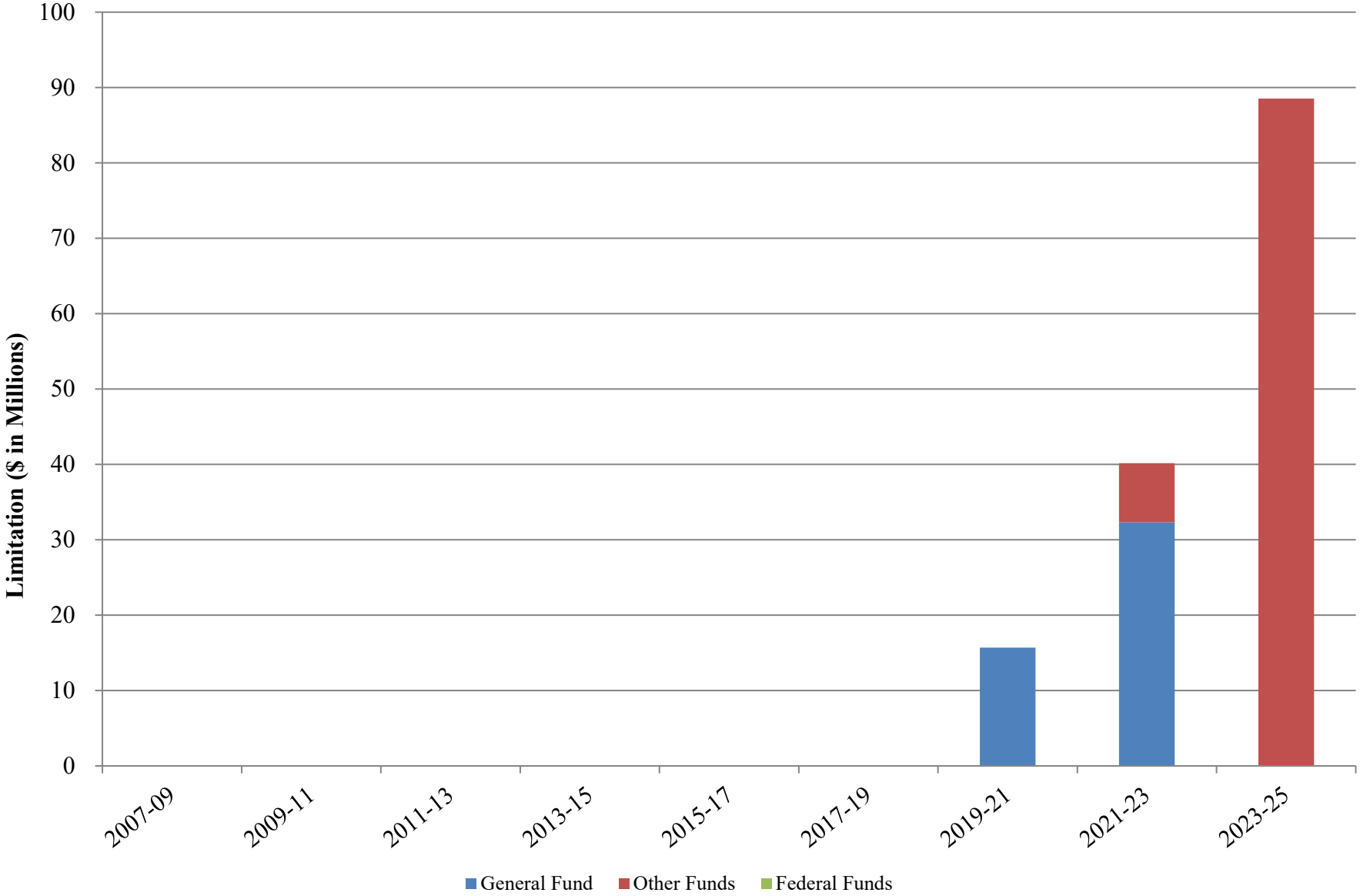
PROGRAM EXECUTIVE SUMMARY

Primary Strategic Focus Areas: *A Thriving Statewide Economy; Jobs and Economy*
Primary Program Contact: Karen Madden Humelbaugh,
Division Director, Paid Leave Oregon, (503) 551-9322

State of Oregon
Employment Department

Paid Leave Oregon Limitation

Paid Leave Oregon was created im the 2019-21 biennium



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Employment Department

PROGRAM OVERVIEW

The Paid Leave Oregon Division was created through House Bill (HB) 2005 (codified ORS chapter 657B) in the 2019 legislative session to provide employees in Oregon who are eligible for coverage with a all, or a portion, of their wages while the employee is out on family, medical, or safe leave. Employees throughout the state of Oregon experience a variety of caregiving obligations and other situations that interfere with their ability to work. It is in the public interest to administer a Paid Leave Oregon program that provides employees, self-employed workers, and independent contractors with compensated time off from work to care for and bond with a child during the first year of the child's birth or arrival through adoption or foster care; to provide care for a family member who has a serious health condition; to recover from their own serious health condition; and to take safe leave related to sexual assault, domestic violence, stalking, or harassment.

In July 2021, enactment of HB 3398 adjusted the date for commencement of contributions collection from January 2022 to January 2023, and adjusted the date for commencement of payment of benefits and small business grants from January 2023 to September 2023.

Program Funding Request

The Paid Leave Oregon Division's requested budget for the 202023-25 biennium is:

$88,532,865	Other Funds
$1,712,030,560	Other Funds Non-Limited (benefit compensation)

The 2019-21 and 2021-23 biennia were focused on the initial work to create, grow, and implement the Paid Leave Oregon program. Much work will be completed prior to the statutory target of January 2023 for the collection of contributions into the Paid Leave Oregon fund and September 2023 for payment of benefits. This work includes the review of equivalent plans offered by employers or third-party insurers; building and implementing the system to collect wage reports, employee and employer contributions, and other information from employers; coordinating with the Department of Revenue (DOR) and others on collecting contributions; and building the systems, infrastructure, actuarial review of the Trust Fund and other items needed to begin paying benefits.

The 2023-25 biennium will focus on education and outreach to employers and employees, creating efficient processes for the collection of contributions and payment of benefits, including grants to eligible small businesses, and ensuring the health of the Paid Leave Oregon fund.

The Employment Department is seeking $88,532,865 in Other Funds for the 2023-25 biennium, including funding for 383 positions (383.00 FTE). The department forecasts $1,712,030,560 of Paid Leave Oregon benefit compensation will be distributed to individuals during the 2023-25 biennium.

For the 2023-25 biennium, the projected trust fund balance is $788,410,798, with $2,371,429,358 collected in revenues from contributions, employer equivalent plan fees, penalties and interest, and interest on the fund, and $1,712,030,560 paid in benefits, small employer assistance grants and administrative costs.

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Program Description

The Paid Leave Oregon program insures workers against wage loss due to family, medical, and safe leave issues. The Paid Leave Oregon program will provide an important safety net for workers who are facing their own or a family member's serious health condition, for bonding with a new child, and for those facing domestic violence and other issues. It does this by providing paid, protected leave to workers. Grants to small businesses to help them offset the cost of employees taking leave. Optional coverage for Tribal governments and the self-employed or independent contractors, and the ability for employers to opt out of the state administered plan if they get their own Paid Leave Equivalent Plan certified by the Department as providing at least the statutory minimum levels of benefits and protections, provides flexibility to workers and businesses.

The Department has primary responsibility for overseeing the Paid Leave Oregon program, although it had the option of contracting with a third party to administer it, the agency, in conjunction with its Advisory Committee, chose to not contract with a third party on Feb. 9, 2021. The payroll reporting and contributions are the primary responsibility of the Department of Revenue (DOR), but as part of the combined payroll reporting system shared by the DOR, the Department of Consumer and Business Services, and the Employment Department, the reporting processes will be primarily administered by the Employment Department while the DOR will primarily administer the collection of contributions. This requires ongoing close partnership. There is also close partnership with the Bureau of Labor and Industries due to the overlap and intersection of Paid Leave Oregon and the Oregon Family Leave Act.

The Department will also be collaborating closely with the Oregon State Treasurer to manage the Paid Leave Oregon Fund, and with many other agencies to provide robust education about and access to Paid Leave at times when it is most needed. These partners include the Department of Human Services, Oregon Health Authority, Secretary of State, and others. The Department will work with the Office of Administrative Hearings to ensure fair appeals of Paid Leave Oregon decisions.

In addition to these collaborations with other state agencies, the Department, as required by ORS chapter 657B, has established an advisory committee to review issues related to the implementation and administration of the Paid Leave Oregon program. Through the advisory committee, the Department also has chartered multiple workgroups to review and discuss the Paid Leave Oregon law and to make recommendations to the committee about administrative rules and policies relating to contributions, benefits, equivalent plans, small businesses, and other components of the program. The advisory committee is also the rulemaking advisory committee, which has assisted with feedback and suggestions to the initial five batches of Administrative Rules (over 100 rules), which are set to be finalized by October 2022.

Contributions

Contributions start Jan. 1, 2023. All eligible employers and employees are required to contribute to the Paid Leave Oregon Fund through a payroll tax. The tax rate is determined annually by the Director of the Employment Department and cannot exceed 1% of employee wages. For 2023, the percentage is established at 1%. The rate for 2024 will be established by August of 2023. The tax rate applies up to the first $132,900 in wages (adjusted annually for inflation). The total contribution amount is paid 40% by the employer and 60% by the employee. Employers with fewer than 25 employees can elect to pay their share of the contributions and be eligible for grants to help offset the costs related to their employees taking Paid Leave. Federal and tribal governments are not subject to employer contributions. Tribal governments and self-employed workers can elect to participate

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Employment Department

in the Paid Leave Oregon program if desired. Employee contributions are withheld from paychecks by employers, like the state income tax withholding, and submitted to the state of Oregon through quarterly payroll tax reporting with the employer contribution.

The Department is proposing the establishment of the Contributions and Recovery Division in 2023-25, which will provide seamless services to Oregon employers to pay contributions for both Paid Leave Oregon and UI.

Benefits and Claims
Benefits will become payable September 2023. Workers who have earned at least $1,000 in a designated prior one-year period are eligible for Paid Leave Oregon benefits. Self-employed individuals and tribal government employer are able to elect coverage and contribute to the Paid Leave Oregon Fund at an amount determined by the Director of the Oregon Employment Department. The Director has determined by rule that tribal government employers that have elected coverage will contribute at the employer rate of 40% (if applicable) and employees of tribal governments will contribute at the employee rate of 60%. Self-employed individuals will contribute at the employee rate of 60%.

Benefits amounts are based on the workers' prior earnings, with statutory minimum and maximum benefit amounts set at 5% and 120% of Oregon's average weekly wage. To the extent a worker's own average weekly wage is up to 65% of Oregon's average weekly wage, the worker's weekly benefit amount will be equal to their average weekly wage. If their average weekly wage exceeds Oregon's average weekly wage, they receive 65% of Oregon's average weekly wage and 50% of the amount by which their average weekly wage exceeds Oregon's average weekly wage; however, the combined amount cannot be more than 120% of Oregon's average weekly wage.

Workers can receive up to 12 weeks of Paid Leave for any covered purpose, and up to two more weeks of Paid Leave for limitations related to pregnancy, childbirth, or a related medical condition. Up to four more weeks of unpaid leave are available for purposes covered by the Oregon Family Leave Act.

Program Justification and Link to Long Term Outcomes
In enacting HB 2005, the Oregon Legislature found that the establishment of a Paid Leave Oregon program is in the public interest because employees experience a variety of caregiving obligations that interfere with their time at work. The vast majority of Oregon's workers will be covered by the Paid Leave Oregon program. The program contributes to the establishment of healthy and safe communities by providing Oregon workers with the ability to take time off from work to care for family members and themselves. In addition, by providing workers with wage replacement benefits, the Paid Leave Oregon program increases economic security, equitable access to health care, and child development outcomes for the most vulnerable in Oregon; promotes access to family care time for lower income workers; and reduces employee turnover and promotes long-term employee retention, productivity, and morale. All of these factors contribute to a thriving statewide economy.

The program will work intentionally with diverse communities to ensure that program design meets their needs and will be accessible to them. The Paid Leave Oregon program will affirmatively engage all those the program serves to make sure that it is built from the start in the best way possible to help all Oregonians. As part of its 2023-25 budget development process, Paid Leave Oregon actively engaged with community partners for feedback on

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Employment Department

implementation, investment and prioritization of funds, and best ways to communicate and deliver benefits to all Oregonians, especially those traditionally marginalized by our bureaucracies, institutions and systems.

Program Performance

Because the Paid Leave Oregon program was legislatively created in 2019, and the program becomes operational in 2023, there are no program performance metrics to report. The Paid Leave Oregon work is focused on creating and implementing the program. The agency expects performance metrics to be part of the 2025-27 biennium.

Enabling Legislation and Program Authorization

Paid Leave Oregon is not required by the U.S. Constitution, Oregon Constitution or federal law. It was created by HB 2005 during the 2019 legislative session and is now codified as ORS chapter 657B.

Funding Streams

House Bill 2005 (2019) added a new General Fund appropriation for the 2019-21 biennium to support the establishment of the Paid Leave Oregon program. The General Fund loan amount was increased to cover the 2021-23 Department expenditures by the 2021 Legislature for implementation with HB 5007 and HB 3398. The General Fund loan will be repaid, without interest, by June 30, 2023, out of the Paid Leave Oregon Fund. Additional General Fund will not be requested for 2023-25 for Paid Leave Oregon.

Starting in calendar year 2023, the Paid Leave Oregon program will begin collecting contributions, which will be deposited into the Paid Leave Oregon trust fund to pay for benefits to workers, grants to small employers, and the costs of administering the program. Those contributions will be Other Funds that become the permanent source for Paid Leave Oregon and will also be used to repay the General Fund provided to the Paid Leave Oregon program to complete preliminary work.

Significant Proposed Program Changes from 2021-23

In the later part of 2021-23 the department will begin the collection of contributions from employers and employees into the Paid Leave Oregon Fund. During 2023-25 the department will implement the payment of benefits, including small business grants, and the program will be fully implemented.

PAID LEAVE OREGON DIVISION

In the 2023-25 biennium, the Paid Leave Oregon program must be fully implemented. The systems will be in place to collect Paid Leave Oregon contributions, to approve Equivalent Plans, to allow opt ins for Tribal Governments and self-employed individuals, to provide grants to small businesses, to accept and pay benefits to eligible claimants, and to provide outreach, engagement and communication with all stakeholders in the business and worker community as well as community based organizations and other interested parties,

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Paid Leave Oregon will be fully integrated with the agency's modernized technological system, Frances, where all contributions and benefits will be processed.

All aspects of Paid Leave Oregon will become operational, including reviewing 'equivalent plans' to determine if they meet minimum statutory requirements; the onset of gathering information from employers about their workers' pay needed to administer Paid Leave Oregon; and working in conjunction with DOR to ensure employee and employer contributions are timely.

In addition to developing rules, procedures and policies; the Paid Leave Oregon program is conducting public engagement and outreach to increase awareness, developing guidebooks, soliciting input for administrative rules and policies, and informing employees and employers about program benefits and requirements. This will also include hiring additional staff and training to perform this work, including resolving disputes with workers about decisions the Department and equivalent plans make concerning the payment of benefits.

All aspects of implementation will require increases to the initial positions in the 2019-21 and 2021-23 budgets, which were for preliminary planning work and initial phases of implementation. It will also require significant expenditures. During this coming biennium, the Paid Leave Oregon program will transition from relying solely on General Fund appropriations, to beginning to collect the Paid Leave Oregon Funds (Other Funds) that will ultimately fund payments to Oregon workers and businesses as well as the program's operational expenses.

Proposed Legislation

The Paid Leave Oregon Division is proposing three legislative concepts, none that have a fiscal impact:

- LC 47100-002 proposes to amend five ORS related to data sharing with the Department of Revenue (DOR) and the Department of Corrections or county correctional facilities.
- LC 47100-003 would amend six ORS related to technical corrections for the Paid Leave Oregon program
    - ORS chapter 657B.150 to remove the word "eligible" so all employees contribute to the Paid Leave Oregon program on the first $1 of wages earned.
    - ORS chapter 657B.210 to remove the prohibition on an employee with simultaneous coverage under more than one equivalent plan, or additional coverage under the state plan, from receiving more than 100% of the eligible employee's average weekly wage.
    - ORS chapter 657B.420 allows the director to establish a method to resolve equivalent plan disputes between an employer and employee by using the Office of Administrative Hearings.
    - ORS 183.471 by adding ORS chapter 657B.010 to align the Paid Leave Oregon final orders with others issued by the Employment Department to not require online reporting of final orders since they contain sensitive information.
    - ORS chapter 657B.400 to allow opportunities for information sharing while still maintaining confidentiality around information provided for Paid Leave Oregon benefits.
    - ORS chapter 657B.090 to remove the requirement that leave claimed in nonconsecutive periods accrue to at least the minimum weekly benefit amount before any benefits are paid.

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- LC 47100-004 would create or amend seven ORS related to overpayments and penalties. ORS chapter 657B as originally enacted largely mirrored similar statutes in ORS chapter 657 regarding UI overpayments. Since then, UI overpayments have had some significant legislative changes, largely permitting more flexibility when some overpayments can be waived and more flexibility around how they are collected. This LC seeks to align Paid Leave Oregon collection processes with those changes made to the UI. The LC also creates a new ORS to establish penalties for employers with an equivalent plan that has been found to violate the requirements in ORS chapter 657B.



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PAID LEAVE OREGON ESSENTIAL PACKAGES

010 Non-PICS Personal Service /Vacancy Factor

There are four adjustments in this package including an adjustment to the estimated vacancy factor, Pension Obligation Bond, Mass Transit taxes, and Paid Leave Oregon tax. The net adjustment for this package is an increase of $1,272,025. This is a combination of $699,172 increase to General Funds and $572,853 increase to Other Funds.

021 Phase-In

The phase in costs for Paid Leave Oregon for the 2023-25 biennium increases the budget by $6,246,720 of Other Funds. These expenditures are related to service & supplies expenditures associated with the phase-in of permanent positions approved in the 2021-23 budget.

022 Phase-Out Programs and One-time Costs

The phase out costs for Paid Leave Oregon for the 2023-25 biennium decreases the budget by $13,509,649; $11,223,254 General Fund and $2,286,395 Other Funds. The phase out is related to service & supplies expenditures related to 2021-23 Limited Duration positions that do not continue into 2023-25 and one time IT professional services costs for implementation of the Paid Leave Oregon program.

031 and 032 Inflation and Price List Adjustments

This package includes both the standard inflation as prescribed by the Department of Administrative Services in the budget instructions, and adjustments to State Government Service Charges. A general inflation factor of 4.2% was applied to most services and supplies, including rent expenses. State Government Service Charges were adjusted to match the Price List items, including assessments and charges for Department of Administrative Services, Secretary of State, Central Government Service Charges and others. The total inflationary increase to the budget is $2,194,948 is a combination of an increase of $321,271 General Fund and $1,873,677 Other Funds.

050 Fund Shifts

In the 2019-21 biennium, a General Fund loan was appropriated to cover the initial planning phase of the Paid Leave Oregon program. This continued through 2021-23, as the department continues to implement the program. At the end of 2021-23 the department will pay back the General Fund loan used for implementation. In 2023-25 ongoing administrative costs will be paid by the Paid Leave Fund, which is recorded as Other Funds. All General Fund in Current Service Level for the support of Paid Leave Oregon is shifted to Other Funds.

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PAID LEAVE OREGON POLICY PACKAGES

103 – Paid Leave Oregon Implementation

Package Description

OED administers the Paid Leave Oregon program, which insures workers against wage loss due to family, medical, and safe leave issues. The Paid Leave Oregon program will provide an important safety net for workers who are facing their own or a family member's serious health condition, for bonding with a new child, and for those facing domestic violence and other issues. It does this by providing paid, protected leave to workers, grants to small businesses to help them offset the cost of employees taking leave, optional coverage for Tribal governments and the self-employed, independent contractors and the ability for employers to opt out of the state administered plan if they have their own Equivalent Plan certified by the Employment Department as providing at least the statutory minimum levels of benefits and protections.

Implementation planning is in progress with three major milestones. The first one is the requirement to begin processing Equivalent Plan applications by Sept. 6, 2022. The second milestone is to start employer and employee contributions Jan. 1, 2023. The third major milestone is to begin processing and issuing Paid Leave Oregon benefits and small business assistance grants beginning Sept. 3, 2023, which impacts our 2023-25 biennium budget.

The program's administrative costs will be funded by the Paid Leave Oregon Fund (employer and employee contributions) in the 2023-25 and the "start-up" loan from the General Fund will be repaid by June of 2023. This Policy Package is to request additional and reclassified staff needed to ensure effective customer service by phone and other methods and deliver timely benefit payments to Oregonians at the time when they need them the most. Our main goal is to ensure the effective implementation of this critical new program and provide the best customer service experience by avoiding understaffing other states standing up similar programs have experienced. Without funding for adequate staffing levels to accommodate foreseeable workload, the Paid Leave Oregon program and the Employment Department will lose public trust and could have a direct negative impact on the economic well-being of especially those underrepresented communities, including low-income families.

It is currently forecast that an average of 14,000 Paid Leave claims will be filed each month for the first sixteen months. The UI Data Team identified that based on this workload, it is necessary to have 194 Compliance Specialists 1 (CS1) to ensure optimum customer service related to phone calls, claims and certifications processing. The number of CS1s proposed assumes a 20% planned or unplanned absence rate for staff. It also assumes a cursory review by staff of every claim filed to verify that the customer submitted the required documentation related to the qualifying condition. However, because our modernized system will streamline processes related to claim processing, the number of positions requested is lower than the UI Data Team proposal of 194. Paid Leave Oregon believes a total of 160 CS1 positions are needed to provide effective customer service for benefits. By reclassifying the existing Public Service Representative 3 positions to Compliance Specialist 1, we will have 30 CS1 positions. The request includes 130 more CS1 positions for claims processing related tasks to arrive at the 160 needed positions and ten for Overpayments processing for a total of 140 new positions.

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Additionally, this request also includes six additional Investigator 2 positions to reach a total of nine Investigator 2s. That is based on the volume of claims expected per month and the percentage of claims that are leading to overpayments in UI.

The following positions are requested to ensure timely customer service and the integrity of the program. These classifications also align with the UI employee career path for equity.

- **Compliance Specialist 1 (CS1) –** They will be the point of contact for Paid Leave Oregon customers (employer and employee) over the phone and will issue benefit determinations on claims that do not require adjudication or significant research. Ten of these positions are allocated to issue overpayment determinations and therefore support our program integrity team. This classification allows for more flexibility in terms of the work that they can perform, which include issuing determinations. This position also expands employment opportunities to include individuals with college-level course work who lack the experiential qualifications. Although the CS1 classification does permit some positions to require a college degree, OED does not require candidates for these positions to possess a college degree. CS1 experience qualifies individuals for promotional opportunities within the Compliance Specialist job family. Additionally, individuals with experience as a CS1 build the skills and experience necessary to qualify for promotional opportunities as an Employment Adjudicator or in the Investigator job family, enhancing individuals' avenues of career and financial growth within OED and state service.

  This classification or equivalent (Business and Employment Specialist 2) was not requested previously. Therefore, we are at risk of not having the staffing to provide the high standard of customer service that we have designed. The Public Service Representative 3 positions requested in the request; however, given their classification level they would not be able to make decisions or answer complex questions. An escalation path would be needed and higher classifications would need to be requested to address those escalation needs. We are planning to request reclassification of those positions to CS1's in a future PFP.

- **Investigator 2 –** This classification will support the Paid Leave program by investigating ID Theft or Fraud. Paid Leave Oregon is planning to include a strong program integrity team to make sure that we prevent fraud from the beginning when the program might be perceived as lacking structure and therefore easier to target.

  This classification was requested originally; however only three positions were allocated. Paid Leave Oregon needs more support based on the higher fraud rates that the department saw during the pandemic, what other states Paid Leave programs have experienced and given the recent forecasting of an average of 14,000 claims filed during the first 16 months.

Permanent Positions/FTE: 146 positions / 146 FTE

Classification	Additional Positions Needed
Compliance Specialist 1 – SR21	140
Investigator 2 – SR23	6

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2023-25 Fiscal Impact

Staffing Impact:
Permanent Positions/FTE: 146 / 146.00 FTE

Expenditures:
Personal Services $24,208,834
Services and Supplies $5,256,000

Revenue Source:
Other Funds (Paid Leave Oregon Fund) $29,464,834

2025-27 Fiscal Impact
There is no change to the fiscal impact in 2025-27.

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106 Contributions and Recovery

Package Description

This package moves administrative and technical support positions from the UI and Paid Leave Oregon programs to the new Contributions and Recovery budget structure and one additional position for Shared Services. The package moves 152 positions from UI and Paid Leave Oregon, abolishes 17 positions and requests 19 additional positions, a net of two positions, 2.00 FTE and $780,240. 153 positions, 152.50 FTE and $13,776,405 Other Funds and $20,664,803 Federal Funds supports Contributions and Recovery and one position, 1.00 FTE, $107,071 Other Funds and $160,607 Federal Funds is requested for Shared Services.

The Contributions and Recovery Division structure was created to provide economic stability for Oregonians and Oregon Communities by providing seamless services to Oregon employers as they navigate and pay contributions for both UI and Paid Leave Oregon programs. The collection of such contributions provides funding for both the UI and Paid Leave Oregon programs, both of which provide critical safety nets for Oregon citizens. The services provided within Contributions and Recovery provide efficient and effective oversight and support services in the collection and distribution of contributions made by Oregon employers for both Paid Leave Oregon and the UI. This approach avoids building another unit doing largely the same work for Paid Leave Oregon as already exists for Unemployment Insurance, provides for more uniform customer service and process consistency, and provides more opportunities to adjust staff assignments as workload between programs shift.

2023-25 Fiscal Impact

PACKAGE 106 FISCAL IMPACT BY DCR		Expenditures				Fund type						
ORBITS SCR/DCR	Division	Personal Services	S&S	Special Payments	Total	General Fund	OED Other Funds	Paid Leave Oregon Other Funds	Federal Funds	Total Funds	Pos	FTE
47100-010-05-00-00000	Shared Services	231,678	36,000	0	267,678	0		107,071	160,607	267,678	1	1.00
47100-010-10-00-00000	Unemployment Insurance	(22,631,500)	(4,176,000)	0	(26,807,500)	0	(3,570,623)		(23,236,877)	(26,807,500)	(116)	(115.50)
47100-010-80-00-00000	Paid Leave Oregon	(5,825,146)	(1,296,000)	0	(7,121,146)	0		(7,121,146)		(7,121,146)	(36)	(36.00)
47100-010-30-20-00000	Contributions & Recovery - UI	22,911,996	4,176,000	0	27,087,996	0		10,835,136	16,252,860	27,087,996	116	115.50
47100-010-30-30-00000	Contributions & Recovery - PL	6,021,212	1,332,000	0	7,353,212	0		2,941,269	4,411,943	7,353,212	37	37.00
	Total	708,240	72,000	0	780,240	0	(3,570,623)	6,762,330	(2,411,467)	780,240	2	2.00

Paid Leave Oregon Staffing Impact:

Permanent Positions/FTE: (36) positions / (36.00) FTE

Paid Leave Expenditures:

Personal Services ($5,825,146)
Services and Supplies ($1,296,000)

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Revenue Source:
Other Funds ($7,121,146)

2025-27 Fiscal Impact
There is no change to the fiscal impact in 2025-27.

This package was modified during the Legislativel Adopted Budget process to remove 5 positions and 5.0 FTE.

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109 Paid Leave Oregon LC 47100-004

Package Description

LC 47100-004 would create or amend seven Oregon Revised Statutes (ORS) related to overpayments and penalties. ORS chapter 657B as originally enacted largely mirrored similar statutes in ORS chapter 657 regarding UI overpayments. Since then, however, statutes about UI overpayments have had some significant legislative changes, largely permitting more flexibility with when some overpayments can be waived and more flexibility around how they are collected. This LC seeks to align Paid Leave Oregon collection processes with those changes made to the UI overpayment provisions, where necessary, by adding additional statutory language to provide clarity regarding Paid Leave Oregon collection practices. This will allow for more operational and technical efficiencies between the two programs, which are both administered by OED, and also bring Paid Leave Oregon collections more in line with the policy considerations behind SB 172 (2021) and its changes to UI overpayments.

Equivalent Plan Penalty Provisions. Creates a new statute regarding employer penalties for equivalent plans. The penalty amount is up to $1,000 for the first violation and $2,000 for the second and subsequent violation. Penalties provide two primary functions; the first and most important one, is to provide an incentive for maintaining compliance with program requirements and provisions under the law and two, a mechanism to recover some of the economic burden placed on the fund when non-compliance occurs. An equivalent plan found to have violated the requirements under ORS chapter 657B may be assessed the monetary penalties.

Collections
Amends ORS 657B.120 to update Paid Leave Oregon collection processes to reflect changes made by SB 172 (2021) relating to UI collections statutes, bringing Paid Leave Oregon collections statutes back into alignment with those for the UI program.

Creates a new statute regarding the deduction of benefits paid in error not due to a recipients fault. It also permits the department to bring a civil action against the individual.

Creates a new statute regarding ineligibility for benefits upon conviction of fraud in obtaining benefits.

Creates a new statute regarding cancellation of certain unrecoverable benefits, stopping collection of some overpayments at five years or if the director of Employment believes the best interest of the department is to settle or cancel the account.

Creates a new statute regarding offset of moneys owed to debtor by state governments against certain benefit overpayments.

Small Balance Adjustments. Creates a new statute that will provide authority to the director of Employment to compromise or adjust debts or overpayments that are $10 or less.

LC 47100-004 would go into effective 90 days after sine die.

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Agency Analysis

Equivalent Plan Penalty Provisions. Penalties on employers with equivalent plans is to ensure compliance, however based on Washington State's experience, Oregon expects the fiscal impact to be minimal to the Paid Leave Oregon Trust Fund as the penalties are forecast to be imposed on only one to three equivalent plan employers a biennium. The agency's intention is not to impose penalties but to use penalties to ensure employers with equivalent plans abide by the statute and administrative rules. Penalties and waivers are forecast as a $6,000 increase to the Trust Fund per biennium. Two employers are forecast to receive a $1,000 penalty per year for a total of $4,000 per biennium. One employer is forecast to receive a $2,000 penalty per year for a total of $4,000 per biennium. And one employer is forecast to receive a ($1,000) penalty waiver per year for a total of ($2,000) per biennium. The imposition of the penalties will be discovered by leads in the department or through audits conducted of an equivalent plan employer by a Compliance Specialist 2 (CS2). No additional resources are needed to implement this LC.

Collections. This legislative change requires collections to occur within five years or the funds will be written off and never go into the Paid Leave Oregon Trust Fund. As the Paid Leave Oregon program has not been implemented, there is no historical data on overpayment and recovery rate. No historical data on the amount of benefits that will be paid, let alone the percentage of benefits that were overpaid and the impacts of collection activity make the fiscal impact of this legislative change indeterminate.

Small Balance Adjustments. The projections for Paid Leave Oregon collections is based on the UI experience. Since small balance adjustments apply to UI, this is already assumed in the Paid Leave Oregon Trust Fund projections, creating no fiscal impact.

2023-25 Fiscal Impact
There is no position or expenditure impact to LC 47100-004

Revenue: (Paid Leave Oregon Fund)
Other Funds $6,000

2025-27 Fiscal Impact
No change to the impact in 2025-27

Package 92 Statewide AG Adjustment: **This package was removed in LAB.**

Package 93 Statewide Adjustment DAS Charges: **This package was removed in LAB.**

Package 801: LFO Analyst Adjustments. This package provides expenditure limitation to reclassify six positions in various divisions, which enables existing position authority to be used more effectively. Specifically for the Paid Leave Oregon Program, there are three recommended reclassifications as follows:

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- A lateral reclass of an Operations and Policy Analyst 4;
- An Information Systems Specialist 8 to a Business Operations Manager 2; and
- An Operations and Policy Analyst 4 to a Business Operations Manager 2.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Paid Leave Oregon
Cross Reference Number: 47100-010-80-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	699,172	-	-	-	-	-	699,172
Total Revenues	**$699,172**	**-**	**-**	**-**	**-**	**-**	**$699,172**
Personal Services							
Pension Obligation Bond	837,942	-	673,208	-	-	-	1,511,150
Mass Transit Tax	99,249	-	77,324	-	-	-	176,573
Vacancy Savings	(238,019)	-	(177,679)	-	-	-	(415,698)
Total Personal Services	**$699,172**	**-**	**$572,853**	**-**	**-**	**-**	**$1,272,025**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Paid Leave Oregon
Cross Reference Number: 47100-010-80-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	699,172	-	572,853	-	-	-	1,272,025
Total Expenditures	**$699,172**	**-**	**$572,853**	**-**	**-**	**-**	**$1,272,025**
Ending Balance							
Ending Balance	-	-	(572,853)	-	-	-	(572,853)
Total Ending Balance	**-**	**-**	**($572,853)**	**-**	**-**	**-**	**($572,853)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 021 - Phase-in

Cross Reference Name: Paid Leave Oregon
Cross Reference Number: 47100-010-80-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	-	-	62,467	-	-	-	62,467
Office Expenses	-	-	187,402	-	-	-	187,402
Telecommunications	-	-	187,402	-	-	-	187,402
Data Processing	-	-	187,402	-	-	-	187,402
IT Professional Services	-	-	3,435,696	-	-	-	3,435,696
Facilities Rental and Taxes	-	-	1,061,942	-	-	-	1,061,942
Fuels and Utilities	-	-	62,467	-	-	-	62,467
Facilities Maintenance	-	-	312,336	-	-	-	312,336
Other Services and Supplies	-	-	187,402	-	-	-	187,402
Expendable Prop 250 - 5000	-	-	312,336	-	-	-	312,336
IT Expendable Property	-	-	249,868	-	-	-	249,868
Total Services & Supplies	**-**	**-**	**$6,246,720**	**-**	**-**	**-**	**$6,246,720**
Total Expenditures							
Total Expenditures	-	-	6,246,720	-	-	-	6,246,720
Total Expenditures	**-**	**-**	**$6,246,720**	**-**	**-**	**-**	**$6,246,720**
Ending Balance							
Ending Balance	-	-	(6,246,720)	-	-	-	(6,246,720)
Total Ending Balance	**-**	**-**	**($6,246,720)**	**-**	**-**	**-**	**($6,246,720)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Paid Leave Oregon
Cross Reference Number: 47100-010-80-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(11,223,254)	-	-	-	-	-	(11,223,254)
Total Revenues	**($11,223,254)**	**-**	**-**	**-**	**-**	**-**	**($11,223,254)**
Services & Supplies							
Instate Travel	(6,600)	-	(1,000)	-	-	-	(7,600)
Out of State Travel	(3,900)	-	(900)	-	-	-	(4,800)
Employee Training	(35,000)	-	(4,100)	-	-	-	(39,100)
Office Expenses	(14,700)	-	(1,500)	-	-	-	(16,200)
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	(48,800)	-	(400)	-	-	-	(49,200)
IT Professional Services	(9,179,274)	-	(2,222,395)	-	-	-	(11,401,669)
Facilities Rental and Taxes	(19,000)	-	(2,400)	-	-	-	(21,400)
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Intra-agency Charges	(24,980)	-	(51,000)	-	-	-	(75,980)
Other Services and Supplies	(400)	-	(1,100)	-	-	-	(1,500)
Expendable Prop 250 - 5000	(600)	-	(1,600)	-	-	-	(2,200)
IT Expendable Property	(1,890,000)	-	-	-	-	-	(1,890,000)
Total Services & Supplies	**($11,223,254)**	**-**	**($2,286,395)**	**-**	**-**	**-**	**($13,509,649)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Paid Leave Oregon
Cross Reference Number: 47100-010-80-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(11,223,254)	-	(2,286,395)	-	-	-	(13,509,649)
Total Expenditures	**($11,223,254)**	**-**	**($2,286,395)**	**-**	**-**	**-**	**($13,509,649)**
Ending Balance							
Ending Balance	-	-	2,286,395	-	-	-	2,286,395
Total Ending Balance	**-**	**-**	**$2,286,395**	**-**	**-**	**-**	**$2,286,395**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Paid Leave Oregon
Cross Reference Number: 47100-010-80-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	321,271	-	-	-	-	-	321,271
Total Revenues	**$321,271**	**-**	**-**	**-**	**-**	**-**	**$321,271**
Services & Supplies							
Instate Travel	9,346	-	883	-	-	-	10,229
Out of State Travel	4,926	-	848	-	-	-	5,774
Employee Training	44,832	-	3,705	-	-	-	48,537
Office Expenses	24,100	-	(63)	-	-	-	24,037
Telecommunications	2,376	-	-	-	-	-	2,376
State Gov. Service Charges	-	-	1,810,481	-	-	-	1,810,481
Data Processing	58	-	-	-	-	-	58
Professional Services	129,081	-	790	-	-	-	129,871
IT Professional Services	23,470	-	3,859	-	-	-	27,329
Attorney General	19,288	-	3,976	-	-	-	23,264
Facilities Rental and Taxes	29,645	-	917	-	-	-	30,562
Fuels and Utilities	819	-	-	-	-	-	819
Facilities Maintenance	104	-	-	-	-	-	104
Intra-agency Charges	31,711	-	46,008	-	-	-	77,719
Other Services and Supplies	506	-	803	-	-	-	1,309
Expendable Prop 250 - 5000	922	-	1,470	-	-	-	2,392
IT Expendable Property	87	-	-	-	-	-	87
Total Services & Supplies	**$321,271**	**-**	**$1,873,677**	**-**	**-**	**-**	**$2,194,948**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Paid Leave Oregon
Cross Reference Number: 47100-010-80-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	321,271	-	1,873,677	-	-	-	2,194,948
Total Expenditures	**$321,271**	**-**	**$1,873,677**	**-**	**-**	**-**	**$2,194,948**
Ending Balance							
Ending Balance	-	-	(1,873,677)	-	-	-	(1,873,677)
Total Ending Balance	**-**	**-**	**($1,873,677)**	**-**	**-**	**-**	**($1,873,677)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 050 - Fundshifts

Cross Reference Name: Paid Leave Oregon
Cross Reference Number: 47100-010-80-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(35,178,680)	-	-	-	-	-	(35,178,680)
Total Revenues	**($35,178,680)**	**-**	**-**	**-**	**-**	**-**	**($35,178,680)**
Personal Services							
Class/Unclass Sal. and Per Diem	(18,089,574)	-	18,089,574	-	-	-	-
Empl. Rel. Bd. Assessments	(7,990)	-	7,990	-	-	-	-
Public Employees' Retire Cont	(3,241,650)	-	3,241,650	-	-	-	-
Pension Obligation Bond	(956,070)	-	956,070	-	-	-	-
Social Security Taxes	(1,379,747)	-	1,379,747	-	-	-	-
Paid Family Medical Leave Insurance	(72,028)	-	72,028	-	-	-	-
Worker's Comp. Assess. (WCD)	(6,861)	-	6,861	-	-	-	-
Mass Transit Tax	(108,537)	-	108,537	-	-	-	-
Flexible Benefits	(5,919,408)	-	5,919,408	-	-	-	-
Vacancy Savings	325,045	-	(325,045)	-	-	-	-
Total Personal Services	**($29,456,820)**	**-**	**$29,456,820**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	(231,881)	-	231,881	-	-	-	-
Out of State Travel	(122,216)	-	122,216	-	-	-	-
Employee Training	(1,112,250)	-	1,112,250	-	-	-	-
Office Expenses	(597,905)	-	597,905	-	-	-	-
Telecommunications	(58,949)	-	58,949	-	-	-	-
Data Processing	(1,429)	-	1,429	-	-	-	-
Professional Services	(1,595,906)	-	1,595,906	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 050 - Fundshifts

Cross Reference Name: Paid Leave Oregon
Cross Reference Number: 47100-010-80-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	(290,180)	-	290,180	-	-	-	-
Attorney General	(128,446)	-	128,446	-	-	-	-
Facilities Rental and Taxes	(735,476)	-	735,476	-	-	-	-
Fuels and Utilities	(20,323)	-	20,323	-	-	-	-
Facilities Maintenance	(2,584)	-	2,584	-	-	-	-
Intra-agency Charges	(786,731)	-	786,731	-	-	-	-
Other Services and Supplies	(12,562)	-	12,562	-	-	-	-
Expendable Prop 250 - 5000	(22,864)	-	22,864	-	-	-	-
IT Expendable Property	(2,158)	-	2,158	-	-	-	-
Total Services & Supplies	**($5,721,860)**	**-**	**$5,721,860**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(35,178,680)	-	35,178,680	-	-	-	-
Total Expenditures	**($35,178,680)**	**-**	**$35,178,680**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	(35,178,680)	-	-	-	(35,178,680)
Total Ending Balance	**-**	**-**	**($35,178,680)**	**-**	**-**	**-**	**($35,178,680)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Paid Leave Oregon
Cross Reference Number: 47100-010-80-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Paid Leave Oregon
Cross Reference Number: 47100-010-80-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 101 - Modernize Bus. Svcs. and Tech Infrastructure

Cross Reference Name: Paid Leave Oregon
Cross Reference Number: 47100-010-80-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 103 - Paid Leave Oregon Implementation

Cross Reference Name: Paid Leave Oregon
Cross Reference Number: 47100-010-80-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	29,464,834	-	-	-	29,464,834
Total Revenues	**-**	**-**	**$29,464,834**	**-**	**-**	**-**	**$29,464,834**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	14,616,720	-	-	-	14,616,720
Empl. Rel. Bd. Assessments	-	-	7,738	-	-	-	7,738
Public Employees' Retire Cont	-	-	2,619,340	-	-	-	2,619,340
Social Security Taxes	-	-	1,118,238	-	-	-	1,118,238
Paid Family Medical Leave Insurance	-	-	58,482	-	-	-	58,482
Worker's Comp. Assess. (WCD)	-	-	6,716	-	-	-	6,716
Flexible Benefits	-	-	5,781,600	-	-	-	5,781,600
Total Personal Services	**-**	**-**	**$24,208,834**	**-**	**-**	**-**	**$24,208,834**
Services & Supplies							
Office Expenses	-	-	525,600	-	-	-	525,600
Telecommunications	-	-	525,600	-	-	-	525,600
Data Processing	-	-	1,051,200	-	-	-	1,051,200
Facilities Rental and Taxes	-	-	1,051,200	-	-	-	1,051,200
Fuels and Utilities	-	-	525,600	-	-	-	525,600
Other Services and Supplies	-	-	525,600	-	-	-	525,600
Expendable Prop 250 - 5000	-	-	525,600	-	-	-	525,600
IT Expendable Property	-	-	525,600	-	-	-	525,600
Total Services & Supplies	**-**	**-**	**$5,256,000**	**-**	**-**	**-**	**$5,256,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 103 - Paid Leave Oregon Implementation

Cross Reference Name: Paid Leave Oregon
Cross Reference Number: 47100-010-80-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	29,464,834	-	-	-	29,464,834
Total Expenditures	**-**	**-**	**$29,464,834**	**-**	**-**	**-**	**$29,464,834**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							146
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**146**
Total FTE							
Total FTE							146.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**146.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 106 - Contributions & Recovery

Cross Reference Name: Paid Leave Oregon
Cross Reference Number: 47100-010-80-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	(7,121,146)	-	-	-	(7,121,146)
Total Revenues	**-**	**-**	**($7,121,146)**	**-**	**-**	**-**	**($7,121,146)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(3,489,696)	-	-	-	(3,489,696)
Empl. Rel. Bd. Assessments	-	-	(1,908)	-	-	-	(1,908)
Public Employees' Retire Cont	-	-	(625,354)	-	-	-	(625,354)
Social Security Taxes	-	-	(266,967)	-	-	-	(266,967)
Paid Family Medical Leave Insurance	-	-	(13,965)	-	-	-	(13,965)
Worker's Comp. Assess. (WCD)	-	-	(1,656)	-	-	-	(1,656)
Flexible Benefits	-	-	(1,425,600)	-	-	-	(1,425,600)
Total Personal Services	**-**	**-**	**($5,825,146)**	**-**	**-**	**-**	**($5,825,146)**
Services & Supplies							
Instate Travel	-	-	(25,900)	-	-	-	(25,900)
Out of State Travel	-	-	(13,000)	-	-	-	(13,000)
Employee Training	-	-	(311,000)	-	-	-	(311,000)
Office Expenses	-	-	(77,800)	-	-	-	(77,800)
Telecommunications	-	-	(25,900)	-	-	-	(25,900)
Data Processing	-	-	(25,900)	-	-	-	(25,900)
Professional Services	-	-	(155,500)	-	-	-	(155,500)
IT Professional Services	-	-	(362,900)	-	-	-	(362,900)
Attorney General	-	-	(15,100)	-	-	-	(15,100)
Facilities Rental and Taxes	-	-	(168,500)	-	-	-	(168,500)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 106 - Contributions & Recovery

Cross Reference Name: Paid Leave Oregon
Cross Reference Number: 47100-010-80-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Fuels and Utilities	-	-	(8,100)	-	-	-	(8,100)
Facilities Maintenance	-	-	(24,200)	-	-	-	(24,200)
Other Services and Supplies	-	-	(21,400)	-	-	-	(21,400)
Expendable Prop 250 - 5000	-	-	(36,200)	-	-	-	(36,200)
IT Expendable Property	-	-	(24,600)	-	-	-	(24,600)
Total Services & Supplies	**-**	**-**	**($1,296,000)**	**-**	**-**	**-**	**($1,296,000)**
Total Expenditures							
Total Expenditures	-	-	(7,121,146)	-	-	-	(7,121,146)
Total Expenditures	**-**	**-**	**($7,121,146)**	**-**	**-**	**-**	**($7,121,146)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(36)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(36)**
Total FTE							
Total FTE							(36.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(36.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Paid Leave Oregon
Cross Reference Number: 47100-010-80-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	53,232	-	-	-	53,232
Total Revenues	**-**	**-**	**$53,232**	**-**	**-**	**-**	**$53,232**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	36,624	-	-	-	36,624
Public Employees' Retire Cont	-	-	6,563	-	-	-	6,563
Social Security Taxes	-	-	2,802	-	-	-	2,802
Paid Family Medical Leave Insurance	-	-	146	-	-	-	146
Reconciliation Adjustment	-	-	7,097	-	-	-	7,097
Total Personal Services	**-**	**-**	**$53,232**	**-**	**-**	**-**	**$53,232**
Total Expenditures							
Total Expenditures	-	-	53,232	-	-	-	53,232
Total Expenditures	**-**	**-**	**$53,232**	**-**	**-**	**-**	**$53,232**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Paid Leave Oregon
Cross Reference Number: 47100-010-80-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	(256,472)	-	-	-	(256,472)
Total Revenues	**-**	**-**	**($256,472)**	**-**	**-**	**-**	**($256,472)**
Services & Supplies							
State Gov. Service Charges	-	-	(256,472)	-	-	-	(256,472)
Total Services & Supplies	**-**	**-**	**($256,472)**	**-**	**-**	**-**	**($256,472)**
Total Expenditures							
Total Expenditures	-	-	(256,472)	-	-	-	(256,472)
Total Expenditures	**-**	**-**	**($256,472)**	**-**	**-**	**-**	**($256,472)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 101 - Modernize Bus. Svcs. and Tech Infrastructure

Cross Reference Name: Paid Leave Oregon Trust Fund Nonlimited
Cross Reference Number: 47100-083-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	(22,826,358)	-	(22,826,358)
Total Transfers Out	**-**	**-**	**-**	**-**	**($22,826,358)**	**-**	**($22,826,358)**
Ending Balance							
Ending Balance	-	-	-	-	(22,826,358)	-	(22,826,358)
Total Ending Balance	**-**	**-**	**-**	**-**	**($22,826,358)**	**-**	**($22,826,358)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 103 - Paid Leave Oregon Implementation

Cross Reference Name: Paid Leave Oregon Trust Fund Nonlimited
Cross Reference Number: 47100-083-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	(29,464,834)	-	(29,464,834)
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**($29,464,834)**	**-**	**($29,464,834)**
Ending Balance							
Ending Balance	-	-	-	-	(29,464,834)	-	(29,464,834)
Total Ending Balance	**-**	**-**	**-**	**-**	**($29,464,834)**	**-**	**($29,464,834)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 106 - Contributions & Recovery

Cross Reference Name: Paid Leave Oregon Trust Fund Nonlimited
Cross Reference Number: 47100-083-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	(6,861,520)	-	(6,861,520)
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**($6,861,520)**	**-**	**($6,861,520)**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 106 - Contributions & Recovery

Cross Reference Name: Paid Leave Oregon Trust Fund Nonlimited
Cross Reference Number: 47100-083-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	(6,861,520)	-	(6,861,520)
Total Ending Balance	**-**	**-**	**-**	**-**	**($6,861,520)**	**-**	**($6,861,520)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 109 - Paid Leave Overpayments and Penalties

Cross Reference Name: Paid Leave Oregon Trust Fund Nonlimited
Cross Reference Number: 47100-083-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Fines and Forfeitures	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 112 - Organizational Support and Resiliency

Cross Reference Name: Paid Leave Oregon Trust Fund Nonlimited
Cross Reference Number: 47100-083-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	(420,044)	-	(420,044)
Total Transfers Out	**-**	**-**	**-**	**-**	**($420,044)**	**-**	**($420,044)**
Ending Balance							
Ending Balance	-	-	-	-	(420,044)	-	(420,044)
Total Ending Balance	**-**	**-**	**-**	**-**	**($420,044)**	**-**	**($420,044)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 113 - Accessibility and Clear Communication

Cross Reference Name: Paid Leave Oregon Trust Fund Nonlimited
Cross Reference Number: 47100-083-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	(50,724)	-	(50,724)
Total Transfers Out	**-**	**-**	**-**	**-**	**($50,724)**	**-**	**($50,724)**
Ending Balance							
Ending Balance	-	-	-	-	(50,724)	-	(50,724)
Total Ending Balance	**-**	**-**	**-**	**-**	**($50,724)**	**-**	**($50,724)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Paid Leave Oregon Trust Fund Nonlimited
Cross Reference Number: 47100-083-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	(53,232)	-	(53,232)
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**($53,232)**	**-**	**($53,232)**
Ending Balance							
Ending Balance	-	-	-	-	(53,232)	-	(53,232)
Total Ending Balance	**-**	**-**	**-**	**-**	**($53,232)**	**-**	**($53,232)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 802 - Vacant Position Reductions

Cross Reference Name: Paid Leave Oregon Trust Fund Nonlimited
Cross Reference Number: 47100-083-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	99,190	-	99,190
Total Transfers Out	**-**	**-**	**-**	**-**	**$99,190**	**-**	**$99,190**
Ending Balance							
Ending Balance	-	-	-	-	99,190	-	99,190
Total Ending Balance	**-**	**-**	**-**	**-**	**$99,190**	**-**	**$99,190**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Paid Leave Oregon Trust Fund Nonlimited
Cross Reference Number: 47100-083-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	361,284	-	361,284
Total Transfers Out	**-**	**-**	**-**	**-**	**$361,284**	**-**	**$361,284**
Ending Balance							
Ending Balance	-	-	-	-	361,284	-	361,284
Total Ending Balance	**-**	**-**	**-**	**-**	**$361,284**	**-**	**$361,284**

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

Employment Dept **Agency Number: 47100**

2023-25 Biennium **Cross Reference Number: 47100-010-80-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Employment Taxes	-	94,342,970	94,575,596	-	-	-
Transfer In - Intrafund	-	86,720,360	86,720,360	88,736,105	88,736,105	88,532,865
Transfer Out - Intrafund	-	(86,720,360)	(86,720,360)	-	-	-
Transfer to General Fund	-	(86,720,360)	(86,720,360)	-	-	-
Total Other Funds	**-**	**$7,622,610**	**$7,855,236**	**$88,736,105**	**$88,736,105**	**$88,532,865**

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

Paid Leave Oregon

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25 Agency Request	2023-25 Governor's Recommended	2023-25 Legislatively Adopted
REVENUE								
Federal Government	Federal	995	0	0		0	0	0
Employer Taxes	Other	120	0	94,342,970		0	0	0
Federal Funds as OF	Other	355	0	0		0	0	0
Charges for Services	Other	410	0	0		0	0	0
Fines & Forfeitures	Other	505	0	0		0	0	0
Interest Income	Other	605	0	0		0	0	0
Rents & Royalties	Other	510	0	0		0	0	0
Other Revenues	Other	975	0	0		0	0	0
Tsf from Other Agencies	Other	Various	0	0		0	0	0
Tsf to Other Agencies	Other	Various	0	0		0	0	0
Tsf to General Fund	Other	2060	0	0		0	0	0
TRANSFERS TO/FROM NON-LIMITED		**1010/2010**						
SEDAF	Other		0	0		0	0	0
Special Administration (P&I)	Other		0	0		0	0	0
Modernization	Other		0	0		0	0	0
Fraud Control Fund	Other		0	0		0	0	0
Paid Leave Oregon Fund	Other		0	0		88,736,105	88,447,345	88,532,865
Total			0	94,342,970		88,736,105	88,447,345	88,532,865

____ Agency Request ____ Governor's Recommended __X__ Legislatively Adopted

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State of Oregon
Employment Department

Modernization Program

Key Partners and Stakeholders

- Employment Advisory Council
- Workforce Talent and Development Board
- Local Workforce Development Boards
- Legislature
- State Agencies
- Employees
- Businesses
- Citizens
- Governor's Office
- Advisory Committees
- UI Stakeholder Board

Governor

Director

Deputy Director

Modernization Division

Oversight and Support

- Enterprise Information Services (EIS)
- Oregon Chief Financial Officer (CFO)
- Legislative Fiscal Office (LFO)
- Modernization Executive Steering Committee
- Modernization Operations and Policy Team
- Modernization Oversight Forum (legislative)
- Independent Quality Management Services (iQMS) vendor
- US Department of Labor

Vendors

- iQMS Vendor
- Technical professional service vendor(s)
- Core Solution Provider(s)

Modernization Program Team

- Program Management
- Project Management
- Business Analysis
- Issue/Risk Management
- Organizational Change Management
- User Experience/Stakeholder Engagement
- Program Communications
- Budget Analysis

UI Project Business Team

- Business Analysis
- Correspondence Analysis
- Training Coordination
- User Roles and Access Analyst
- User Acceptance Testing Analyst

UI Project Technical Team

- Application Administrator
- Conversion
- Interfaces
- System Analysts and Configuration

UI Project Expanded Team

- Subject Matter Experts
- Enterprise Architect
- User Acceptance Testers
- Legacy Readiness

Budget Summary Level

	2021-23	2023-25
Pos.:	78	78
FTE:	78.00	78.00

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MISSION

The Oregon Employment Department (OED) has significantly invested in the Modernization Program to transform the agency's business and technology systems to meet the evolving needs of Oregon's businesses and citizens. The mission of the Modernization Program is to ensure the agency can continue to achieve our mission to *Support Business and Promote Employment*. The Modernization Program supports this mission through our guiding principles to focus on the customer experience, deliver core services first, configure over customize whenever possible, seek opportunities for self-service, and automate thoughtfully.

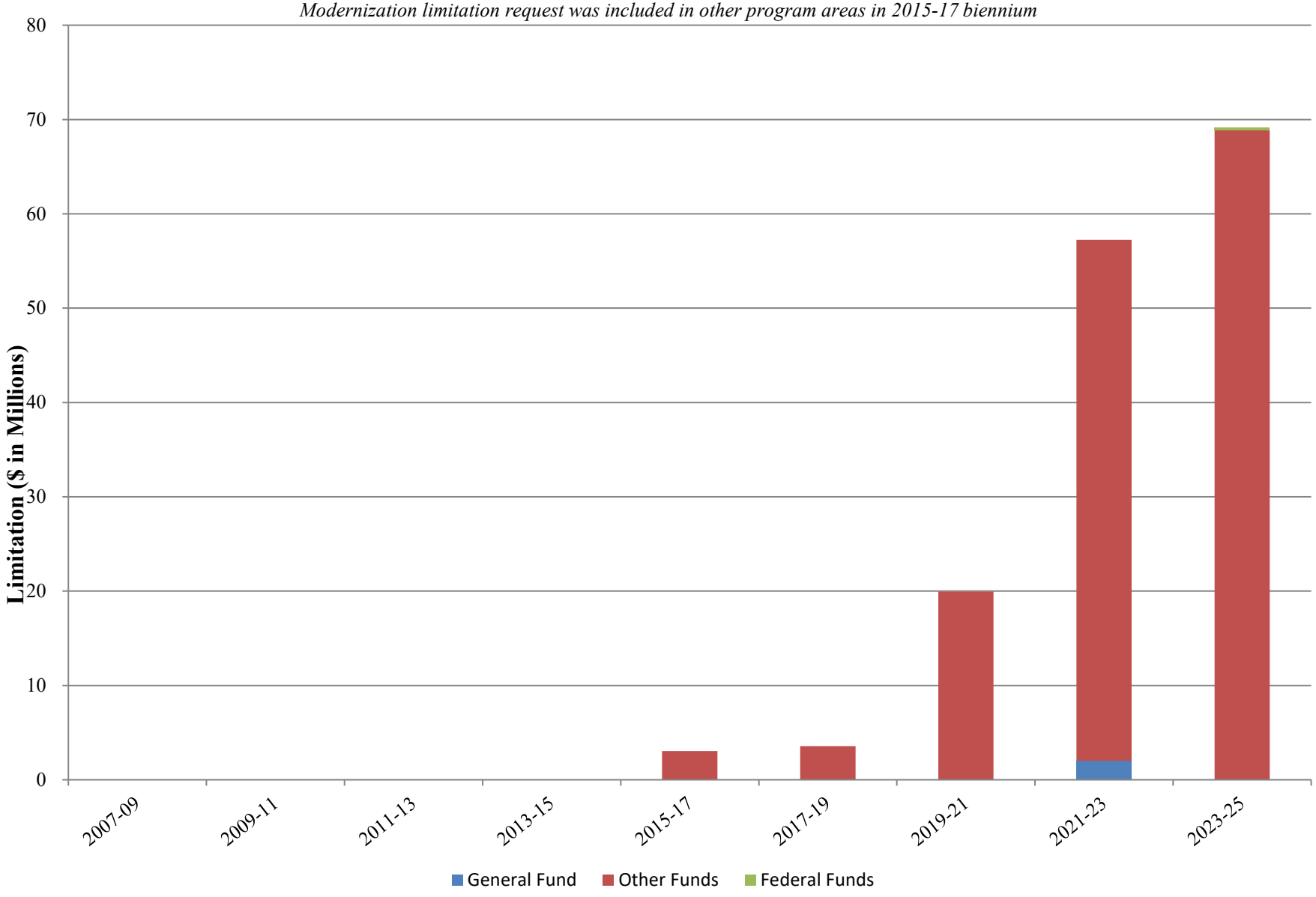
PROGRAM EXECUTIVE SUMMARY

Primary Strategic Focus Areas: *A Thriving Statewide Economy*
Primary Program Contact: Renee Royston, Modernization Director, (971) 304-5116

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Modernization Limitation

Modernization Summary Cross Reference was created in the 2017-19 biennium
Modernization limitation request was included in other program areas in 2015-17 biennium



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Program Overview

The primary goals identified for the Modernization Program are to:

- **Enhance customer experience**. Deliver improved services such as online self-service, automation, access to data, and integration with partners.
- **Transform business processes**. Leverage modern system capabilities to provide improvements and efficiencies in business processes, deliver new tools for our employees, and support more effective service delivery to our customers.
- **Improve data security**. Improve our ability to anticipate and respond to data security threats and manage access.
- **Modernize technology**. Replace the agency's aging computer systems that support UI taxes, payment of benefits, and delivery of employment services.
- **Provide expandable technology**. Deliver a system capable of supporting new programs and functionality needs.

The Modernization Program will accomplish its goals through execution of projects chartered to replace the agency's business processes and aging information technology systems. The program's charter encapsulates the following principles to guide our decisions and process throughout the life of the program.

- **Focus on our customers' experience.** Advocate for our customers' experience, while also enabling our employees and partners to improve service delivery.
- **Deliver core services first.** Ensure we can continue our core services, and plan for improvements, flexibility, and future expansion.
- **Configure over customize whenever possible.** Adapt, transform, and improve processes, rather than customizing the new system(s) to existing processes.
- **Seek opportunities for self-service.** Provide self-service opportunities and maintain equitable access for our customers.
- **Automate thoughtfully.** Automate repeatable processes that don't require human judgment.

Program Funding Request

The Modernization Program is requesting budget authority for the 2023-25 biennium of $68,854,014 Other Funds and $242,000 Federal Funds expenditure limitation and 78 permanent positions (78.00 FTE). This will continue current positions needed to support the agency's effort to modernize its business processes and technologies.

During 2023-25, the program will focus on the execution and closing of the UI Modernization Project. The project will complete the implementation of UI and Paid Leave Oregon benefits, with Paid Leave Oregon benefits scheduled to go live in September 2023 and UI benefits scheduled to go live in March 2024. The program will continue planning for the Workforce Modernization Project focused on replacing the agency's employment services systems. Planning work for this project includes finalizing solution requirements and releasing a request for proposal (RFP) to procure a technology solution that meets the defined scope and requirements, submitting for Stage Gate 3 endorsement, and receiving approval to contract with a solution provider and begin project execution. Because the solution vendor for the Workforce Modernization Project is not yet known, the anticipated costs for the 2023-25 biennium reflect the information that is known at this time. Limitation for planned expenditures will be requested to the Legislature once a solution vendor is known and resource needs are validated.

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Program Description

The Modernization Program is a top agency priority, and its outcomes will touch every aspect of our organization, from processes to people. Recognizing this, the Modernization Executive Sponsor is the Director of the Employment Department. Best practices in oversight and governance, including working with Enterprise Information Services (EIS) and Legislative Fiscal Office (LFO) through the Stage Gate process, are used to assess, monitor, and evaluate the program each step along the way. This includes documenting the costs and benefits in a detailed business case, and documenting the processes and plans to manage the program and its projects, including anticipating risks and planning for contingencies.

In the 2015-17 biennium, the agency began initial planning for modernization, hired core program staff, and began a feasibility study.

In the 2017-19 biennium, the agency completed its feasibility study, initiated the Modernization Program, selected UI Modernization as its initial project, conducted information technology readiness activities, and began efforts to define scope and gather requirements supporting development of a RFP. Upon receiving Stage Gate 2 endorsement, the UI Modernization Project finalized its requirements for submission of the RFP.

In the 2019-21 biennium, the agency procured a “schedule advisor” vendor; brought onboard a “legacy data and readiness” vendor; released the procurement for an “Organizational Change Management” vendor; formed its “Legacy Planning Workgroup”; and completed its risk assessment. The agency hired its business team for the UI project. Most prominently, the agency released its RFP for the UI Solution vendor.

In 2019, the Legislature passed House Bill 2005 (codified as ORS chapter 657B) to establish a Paid Leave Oregon program and assigned the OED the responsibility to create and administer the new program. In 2021, while the UI Solution Vendor contract was being negotiated, agency leadership decided the best way to serve Oregon employers and businesses is to have a single system that supports both UI and Paid Leave Oregon contributions. Accordingly, the agency expanded the scope of the Modernization Program to include Paid Leave Oregon contributions and, at the same time, expanded the UI Modernization Project to include Paid Leave Oregon contributions technology infrastructure and to implement business processes and technical solutions that meet the agency needs for administering this new program along with UI contributions. The Solution Vendor contract was negotiated to include the expanded scope before being finalized in April 2021. The agency further decided to include Paid Leave Oregon benefits in the Modernization Program and UI Modernization Project scope.

In the 2021-23 biennium, the agency focused on implementing its first project. The system functionality for UI and Paid Leave Oregon contributions will be deployed in September 2022. Implementation of the UI and Paid Leave Oregon benefits functionality began in the 2021-23 biennium and continues into the 2023-25 biennium.

In the 2023-25 biennium, the agency will implement the Paid Leave Oregon benefits program functionality in September 2023 and the UI benefits program functionality in March 2024. Additionally, the Workforce Modernization Project will be initiated to modernize the systems and business processes supporting employment services; this project will continue into the 2025-27 biennium.

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Program Justification and Link to Strategic Focus Areas

The Modernization Program will allow the agency to mitigate risk and ensure the agency can continue to achieve its mission to *Support Business and Promote Employment*. Modernizing the agency's systems and business processes supports the Governor's overarching goal of *Excellence in State Government* and aligns with broader statewide priorities and initiatives. The Workforce Modernization Project will align with SB623 (2021) and the Governor's workforce and Future Ready Oregon priorities.

The systems that support our core business functions are based on obsolete or outdated technology and are reaching maximum capacity. Many of these systems were designed in the 1990s, and rely on a myriad of disparate, aging software applications and databases. This poses risk of system failure and difficulties in maintaining system support. Many of our business processes are inefficient, manual, or constrained by current system capabilities that do not provide the flexibility to meet the changing needs and expectations of our customers and partners.

We are finding it increasingly difficult to recruit or retain staff with the skillsets needed to support these aging systems. The programming language used in our core systems is no longer the industry standard, making it rapidly more difficult to find qualified individuals to support the system as fewer IT staff are fluent in the coding and those that are fluent are rapidly approaching a point that they have the option of retiring.

We must adapt to evolving customer needs, policies, and federal and state laws. Our customers want personalized and updated services such as online self-service options and mobile-friendly applications. Our partners wish to interact and share data with us using modern and flexible technologies. Changing our business processes to remedy pain points and remove manual work through automation will allow us to be more efficient, reduce processing time, improve the accuracy of actions and information, and be more responsive to policy changes.

More than ever before, the COVID-19 pandemic has underscored the need for an unemployment system that can be rapidly scaled and modified to support new and changed programs and that provides an easy to use system for people to seek and learn about their benefits.

Program Performance

The Modernization Program is a pivotal strategic investment for the agency to transform its business processes and technology. The agency will adhere to governance processes and oversight requirements that support accountability in program management and execution. EIS and LFO require statewide projects meeting established thresholds be subject to a Stage Gate review process. The Modernization Program meets these thresholds and is working with EIS and LFO throughout the Stage Gate process. Project performance measures and oversight requirements will be established to ensure the Modernization Program and projects deliver the expected outcomes and benefits. For the UI Modernization Project, baselines for scope, schedule, and budget are established and regularly measured and reported. As future projects are planned, baselines for scope, schedule, and budget will be established, measured, and reported.

The Employment Department's Director is the executive sponsor for the Modernization Program. In addition to established external oversight for business and technology initiatives of this scope, the Modernization Program is accountable to an executive steering committee that provides guidance and direction to the program sponsors and a required quality assurance vendor.

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Enabling Legislation and Program Authorization

The Modernization Program is guided by the enabling legislation of the Employment Department, most aligned with the laws governing the UI, Paid Leave Oregon, and Workforce Operations Divisions.

Federal Statutes and Regulations

The Wagner-Peyser Act, Workforce Innovation and Opportunity Act of 2014, Social Security Act of 1935 (42 USC 501; 42 USC 504), Federal Unemployment Tax Act (Chapter 23, Internal Revenue Code), and the Code of Federal Regulations (Title 20, parts 1-1099) are the federal regulations governing Employment Department programs.

State Statutes and Administrative Rules

The Employment Department and the Employment Appeals Board are established in chapter 657 of the Oregon Revised Statutes (ORS 657.005-657.990). The Paid Leave Oregon program is established in ORS chapter 657B and OED is assigned the responsibility to create and administer the program. The agency's Administrative Rules are in Oregon Administrative Rules chapter 471.

Funding Streams

The Modernization Program is funded by American Recovery and Reinvestment Act Funds distributed in 2009, also known as Modernization funds, which reside in the UI Trust Fund. The U.S. DOL has issued guidelines on how this money may be used as authorized in Section 903(c)(2) of the Social Security Act and 20 CFR Parts 652 and 667. This includes use for application development and other technology that support employment service delivery. The most prominent additional funding streams are the: Supplemental Employment Department Administrative Fund (SEDAF) which is the 0.09 % of taxes deferred as outlined in ORS 657.439, and Penalty and Interest Revenue (P&I) which is revenue derived from the interest and penalties assessed on delinquent payments of employer taxes.

OED made the decision to include the Paid Leave Oregon business process and technology needs as part of the Modernization Program scope. The agency has developed an allocation model to determine the costs that should be charged to each program benefiting from the UI Modernization Project. Other funds may be used where available and advantageous for agency long-term business and program funding purposes, and as allowed or required by state or federal law.

The costs for implementing Paid Leave Oregon business processes and systems will be paid for using employer and employee contributions paid into the Paid Leave Oregon fund beginning in the 2023-25 biennium.

Significant Proposed Program Changes from 2021-23

In the 2021-23 biennium, the primary focus was working with the solution vendor on the delivery and implementation of the UI tax and Paid Leave Oregon contributions program functionality and then transitioning to the implementation of the UI and Paid Leave Oregon benefits program functionality. Paid Leave Oregon benefits are scheduled to go live in September 2023 and UI benefits is scheduled to go live in March 2024. In the 2023-25 biennium, work will include:

- Monitoring established baselines for project scope, schedule, and budget
- Continued development and configuration activities
- Continued testing and training activities
- Continued organizational change management activities
- Program and project management activities
- Continued independent quality management oversight
- Continued oversight reporting
- Decommissioning of impacted legacy systems
- UI Modernization Project closeout activities and submission for Stage Gate 4 endorsement

Additionally, in the 2023-25 biennium we will continue planning and initiate the Workforce Modernization Project. This project will span the 2023-25 and 2025-27 biennia. In the 2023-25 biennium, work to plan for this project will include:

- Creating necessary project planning materials for Stage Gate 3 submission
- Identifying and onboarding project staff
- Procuring a vendor solution(s)
- Developing specific project plans and timelines with involvement from the solution vendor(s)
- Establishing baselines for project scope, schedule, and budget
- Development and configuration activities
- Testing and training activities
- Organizational change management activities
- Program and project management activities

Strategic Initiatives for 2023-25

The Modernization Program's strategic focus is to evaluate, improve, and replace or create the Employment Department's core business and technology systems to improve data security and better meet the evolving needs of Oregonians and Oregon businesses. This will be accomplished through execution of projects chartered to replace the agency's business processes and aging information technology systems. The first project for the Modernization Program focuses on the transformation of the UI program and implementation of the Paid Leave Oregon program, which will continue into the 2023-25 biennium. A project focused on the transforming the agency's employment services systems will be initiated in the 2023-25 biennium.

Key Issues

One of the primary drivers behind the Modernization Program is the risk that systems supporting UI and employment services – core functions of the agency – may fail or may not be supported in the future. Many of the agency's business processes are dated, inflexible, duplicative, inefficient, manual,

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and in need of significant improvement. With the department given responsibility to create and administer the Paid Leave Oregon program, we are also leveraging modernization to implement a single system supporting UI and Paid Leave Oregon.

In assessing our current core technology, business systems, and business practices we identified:

- Many of our business processes are inefficient, manual, or constrained by system capabilities that do not provide the flexibility to meet the changing needs and expectations of our customers and partners.
- The systems that support our core business functions are based on obsolete or outdated technology. These systems were designed in the 1990s, and rely on a myriad of disparate, aging software applications and databases. This poses difficulties in maintaining system support and adapting to new programs and policies.
- Aging technologies and processes are complex, presenting the risk of not being supported. Recruiting and retaining Information Technology staff with the skill sets necessary to support these antiquated systems has become a significant challenge, threatening business continuity.
- A need exists for secure and appropriate access to real-time and accurate data that not only supports the Employment Department, but the network of partners that are working together to support core employment services.
- We must improve our ability to protect data, ensure confidentiality, respond to security threats, and more easily manage access to our systems and data.

Performance Results

The delivery of program benefits, goals and objectives are measured against established success metrics. In addition, project performance is measured against baselines for scope, schedule, and budget. These will be reported throughout the life of the program and each project. Primary methods to track and report these metrics are through monthly and quarterly status reports, independent quality assurance reporting, and regular evaluation and reporting against established project baselines and closeout reports.

The Modernization Program completed its UI Modernization Project Charter. In the charter, the program's aforementioned goals were leveraged to identify supporting objectives that can be evaluated based on established "supporting performance metrics." These supporting performance metrics are used to evaluate if we are meeting our goals through the UI Modernization Project implementation.

Proposed Legislation

The Modernization Program has no proposed legislation.

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MODERNIZATION PROGRAM ESSENTIAL PACKAGES

010 Non-PICS Personal Service /Vacancy Factor

There are four adjustments in this package including an adjustment to the estimated vacancy factor, Pension Obligation Bond, Mass Transit taxes, and Paid Leave Oregon Insurance tax. The net adjustment for this package is a decrease of $14,077. This is a combination of $47,931 to General Funds and $62,008 decrease to Other Funds.

021 Phase-In

There are no phase-in costs for Modernization Division for the 2023-25 biennium.

022 Phase-Out Programs and One-time Costs

The phase out costs for Modernization for the 2023-25 biennium decreases the budget by $26,344,448 Other Funds. The phase out is related to service & supplies expenditures associated with one time IT professional services costs for implementation of the Modernization project for UI and Paid Leave Oregon programs.

031 and 032 Inflation and Price List Adjustments

This package includes both the standard inflation as prescribed by the Department of Administrative Services in the budget instructions, and adjustments to State Government Service Charges. A general inflation factor of 4.2 % was applied to most services and supplies, including rent expenses. State Government Service Charges were adjusted to match the Price List items including assessments and charges for Department of Administrative Services, Secretary of State, Central Government Service Charges and others. The total inflationary increase to the budget is $1,728,316 is a combination of an increase of $25,872 General Fund and $1,072,444 Other Funds.

050 Fund Shifts

In the 2021-23 biennium, part of the OED Paid Leave General Fund loan was appropriated to partially cover implementation of Paid Leave through the UI Modernization Project. At the end of 2021-23, the department will pay back the General Fund loan. In 202023-25 ongoing administrative costs will be paid by the Paid Leave Oregon Fund, which is recorded as Other Funds. All General Fund in Current Service Level for the support of Paid Leave Oregon is shifted to Other Funds in 2023-25.

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MODERNIZATION PROGRAM POLICY PACKAGES

101 – Modernize UI Business Services and Technology Infrastructure

Package Description

The Employment Department is modernizing its core UI information technology systems to ensure the agency can continue to fulfill its mission to *Support Business and Promote Employment*. Additionally, after detailed analysis, agency leadership decided the best way to serve Oregon employers and claimants is to have a single system that supports UI and paid leave and is implementing business processes and systems for the Paid Leave Oregon Program as part of the Modernization Program. This multi-biennia effort to modernize requires a significant investment, both in technology and changing how we serve our customers. The Modernization Program is a pivotal strategic investment for the agency that meets critical business needs and aligns with broader statewide priorities and initiatives.

The UI Modernization Project is an initiative chartered through the Modernization Program. Its purpose is to replace or create the computer systems supporting receipt of UI and Paid Leave Oregon contributions and payment of UI and Paid Leave Oregon benefits. Additionally, we will transform business processes to take advantage of opportunities and benefits available through new system capabilities.

The project will be delivered in a two-phase approach using multiple rollouts. Rollout 1 will include the system functionality and business processes that support UI and Paid Leave Oregon contributions. Rollout 1 will last 14 months starting July 2021 and go live September 2022. Rollout 2 will include the system functionality and business processes that will support UI and Paid Leave Oregon benefits. Rollout 2 will last 18 months starting September 2022. Paid Leave Oregon benefits is scheduled to go live in September 2023 and UI benefits is scheduled to go live in March 2024.

The Modernization Program is currently funded by American Recovery and Reinvestment Act Funds distributed in 2009, also known as Modernization funds, which reside in the UI Trust Fund. The U.S. Department of Labor has issued guidelines on how this money may be spent as authorized in Section 903(c)(2) of the Social Security Act and 20 CFR Parts 652 and 667, which includes use for application development and other technology that support UI and employment service delivery. These funds are supplemented by SEDAF and Penalty and Interest funds collected by the agency. The implementation of the Paid Leave Oregon program is funded by a General Fund loan in the 2021-23 biennium. This loan will be repaid, no later than June 30, 2023, by employer and employee contributions collected by the agency and paid into the Paid Leave trust fund.

The agency is requesting $24,223,831 Other Funds expenditure limitation to continue support of the UI Modernization Project. The agency has developed an allocation model to determine the costs that should be charged to each program benefiting from the UI Modernization Project. Other funds may be used where available and advantageous for agency long-term business and program funding purposes, and as allowed or required by state or federal law. The costs for Paid Leave Oregon will be paid for using employer and employee contributions paid into the Paid Leave fund beginning with the 2023-25 biennium.

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The majority of the expenditure limitation is the implementation cost for the UI Modernization Project solution vendor, and independent quality management services. The UI Modernization Project is a multi-biennia implementation with significant expenditures projected in the 2019-21, 2021-23, and 2023-25 biennia.

Assumptions

- Project scope will remain stable; assuming no major policy or program changes with UI and Paid Leave Oregon programs.
- The budget estimates are based on existing contracts as of May 30, 2022, amendments in existing contracts that are in progress, and estimated costs of future contracts for iCapture and Unisys.
- Demand for agency services follows a counter cyclical pattern, as reflected by the surge for services during the COVID-19 recession. Future increases in COVID-19, or variants, or a recession will not delay the project timeline for implementation.

Contracts and Procurement

The Modernization Program has contracts for the UI Modernization Project solution vendor, quality assurance vendor, and vendors to transition existing and legacy systems. Also anticipated are contracts for potential testing services vendor and technical augmentation. While initial costs for the UI solution occurred in the 2021-23 biennium, implementation services, warranty, maintenance and support, and other related vendor expenses are forecasted in the 2023-25 biennium, and application maintenance and vendor support services are forecasted into future biennia.

Vendor Services	$33,219,980
Total	**$33,219,980**

2023-25 Fiscal Impact

The agency has developed an allocation model to determine the costs that should be charged to each program benefiting from the UI Modernization Project. Other funds may be used where available and advantageous for agency long-term business and program funding purposes, and as allowed or required by state or federal law. The costs for Paid Leave Oregon will be paid for using employer and employee contributions paid into the Paid Leave fund beginning with the 2023-25 biennium.

Expenditures: Other Funds
Services and Supplies $33,219,980

Revenue Source:
Other Funds (ARRA funds, SEDAF, and Penalties and Interest for UI; Paid Leave Trust fund for Paid Leave Oregon).

2025-27 Fiscal Impact

No impact to 2025-27

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102 – Modernize Workforce Operations Business Services and Technology Infrastructure

Package Description

The Employment Department is modernizing its core employment services business and information technology systems to ensure the agency can continue to fulfill its mission to *Support Business and Promote Employment*. This multi-biennia effort to modernize requires a significant investment, both in technology and changing how we serve our customers. The Modernization Program is a pivotal strategic investment for the agency that meets critical business needs and aligns with broader statewide priorities and initiatives.

The Workforce Modernization Project will be chartered through the Modernization Program. Its purpose will be to replace the computer systems supporting the delivery of employment services and administration of federal programs. Furthermore, we will re-evaluate our business model and transform business processes to take advantage of opportunities and benefits available through new system capabilities.

Primary functionality that must be supported by a new solution(s) includes Labor Exchange and Case Management that supports employment services, business services, Veteran's Employment Services, Monitor Advocate System, Foreign Labor Certification, SNAP Training and Employment Program (STEP) and Able-Bodied Adults without Dependents (ABAWD), Trade Adjustment Assistance, and Reemployment Services and Eligibility Assessment (RESEA). Replacement of the system that supports the Work Opportunity Tax Credit (WOTC) program may or may not be in scope depending on the solutions provided by vendors. Furthermore, the new solution(s) must support the connection to and coordination with internal systems, such as the new UI system, Frances, and labor market information systems, and integrate with external systems and partners, including our Title I and other WIOA (Workforce Innovation and Opportunities Act) partners.

The Modernization Program is funded by American Recovery and Reinvestment Act Funds distributed in 2009, also known as Modernization funds, which reside in the UI Trust Fund. The U.S. Department of Labor has issued guidelines on how this money may be spent as authorized in Section 903(c)(2) of the Social Security Act and 20 CFR Parts 652 and 667, which includes use for application development and other technology that support UI and employment service delivery. These funds are supplemented by SEDAF Penalty and Interest funds collected by the agency, and Federal Trade Act funds.

The agency is requesting $1,210,000 Other Funds expenditure limitation to support the planning of the Workforce Modernization Project, independent quality management services (iQMS), and procurement costs such as DAS and DOJ charges. The majority of the expenditure limitation is for the iQMS vendor as will be required by Enterprise Information Services.

Existing Modernization program staff (e.g., business analyst, project managers, and communication specialist) will be used to prepare for the request for proposal, complete project planning, and initiate stakeholder engagement activities. We will identify needed positions and vendor resources, and will seek potential position authority and expenditure limitation from the legislature through the Emergency Board processes.

The workforce project is estimated to be a multi-biennia project with expenditures in the 2021-23, 2023-25, and 2025-27 biennia. As project plans become finalized, it is possible that these costs may shift from one biennia to another.

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Assumptions

- As of May 31, 2022, the agency anticipates the Workforce Modernization Project will be chartered in December 2022 and State Gate 2 endorsement will be subsequently requested.
- iQMS will be a condition of Stage Gate 2 and project costs will begin with the execution of a new statement of work (SOW) with our existing iQMS vendor for the UI Modernization Project, CSG, for this project.
- The agency will complete planning during 2023-25 and seek position authority and expenditure limitation through the legislature Emergency Board processes.
- The agency will engage with partners and stakeholders to gather and validate requirements and define the solution. A stakeholder board will be created for the project.
- The project will use existing staff (e.g., project managers, business analysts, communications specialists) in the Modernization Program and leverage UI Modernization Project resources as that project nears closeout.

Contracts and Procurement

The agency expects to charter the project in December 2022 and subsequently submit the required documentation for Stage Gate 2. Given the estimated scope, schedule, and budget, iQMS services will be required. The Modernization Program has an existing contract for quality assurance for the UI Modernization Project, and as of May 31, 2022 anticipates amending the current contract to include a SOW for quality assurance deliverables relating to the workforce project planning and solution implementation.

QA/IV&V vendor	$1,000,000
DAS and DOJ Charges	$ 100,000
10% Contingency	$ 110,000
Total	**$1,210,000**

2023-25 Fiscal Impact

Expenditures:

Services and Supplies $1,210,000

Revenue Source:

Other Funds $968,000 (ARRA funds, SEDAF, P&I)
Federal Funds $242,000 (Trade Act Assistance)

2025-27 Fiscal Impact

No impact to 2025-27

Package 92 Statewide AG Adjustment: **This package was removed in LAB.**

State of Oregon
Employment Department

Package 93 Statewide Adjustment DAS Charges: **This package was removed in LAB.**

Package 801 LFO Adjustment Reclassifications:

Package 802 CSL Reductions and OED's Package 108

Package 803 Fund Shifts:

Package 810 SB 5506:

Package 813 HB 5049:

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Modernization Initiative
Cross Reference Number: 47100-010-90-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	47,931	-	-	-	-	-	47,931
Total Revenues	**$47,931**	**-**	**-**	**-**	**-**	**-**	**$47,931**
Personal Services							
Pension Obligation Bond	55,253	-	170,963	-	-	-	226,216
Mass Transit Tax	6,671	-	27,689	-	-	-	34,360
Vacancy Savings	(13,993)	-	(260,660)	-	-	-	(274,653)
Total Personal Services	**$47,931**	**-**	**($62,008)**	**-**	**-**	**-**	**($14,077)**
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	47,931	-	(62,008)	-	-	-	(14,077)
Total Expenditures	**$47,931**	**-**	**($62,008)**	**-**	**-**	**-**	**($14,077)**
Ending Balance							
Ending Balance	-	-	62,008	-	-	-	62,008
Total Ending Balance	**-**	**-**	**$62,008**	**-**	**-**	**-**	**$62,008**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Modernization Initiative
Cross Reference Number: 47100-010-90-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	(26,344,448)	-	-	-	(26,344,448)
Total Services & Supplies	**-**	**-**	**($26,344,448)**	**-**	**-**	**-**	**($26,344,448)**
Total Expenditures							
Total Expenditures	-	-	(26,344,448)	-	-	-	(26,344,448)
Total Expenditures	**-**	**-**	**($26,344,448)**	**-**	**-**	**-**	**($26,344,448)**
Ending Balance							
Ending Balance	-	-	26,344,448	-	-	-	26,344,448
Total Ending Balance	**-**	**-**	**$26,344,448**	**-**	**-**	**-**	**$26,344,448**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Modernization Initiative
Cross Reference Number: 47100-010-90-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	25,872	-	-	-	-	-	25,872
Total Revenues	**$25,872**	**-**	**-**	**-**	**-**	**-**	**$25,872**
Services & Supplies							
Instate Travel	-	-	2,311	-	-	-	2,311
Out of State Travel	-	-	8,761	-	-	-	8,761
Employee Training	-	-	6,956	-	-	-	6,956
Office Expenses	-	-	14,948	-	-	-	14,948
Telecommunications	-	-	13,627	-	-	-	13,627
State Gov. Service Charges	-	-	950,589	-	-	-	950,589
Data Processing	-	-	3,412	-	-	-	3,412
Professional Services	-	-	51,159	-	-	-	51,159
IT Professional Services	25,872	-	524,360	-	-	-	550,232
Facilities Rental and Taxes	-	-	62,703	-	-	-	62,703
Fuels and Utilities	-	-	4,683	-	-	-	4,683
Facilities Maintenance	-	-	16,638	-	-	-	16,638
Other Services and Supplies	-	-	9,103	-	-	-	9,103
Expendable Prop 250 - 5000	-	-	19,703	-	-	-	19,703
IT Expendable Property	-	-	13,491	-	-	-	13,491
Total Services & Supplies	**$25,872**	**-**	**$1,702,444**	**-**	**-**	**-**	**$1,728,316**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Modernization Initiative
Cross Reference Number: 47100-010-90-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	25,872	-	1,702,444	-	-	-	1,728,316
Total Expenditures	**$25,872**	**-**	**$1,702,444**	**-**	**-**	**-**	**$1,728,316**
Ending Balance							
Ending Balance	-	-	(1,702,444)	-	-	-	(1,702,444)
Total Ending Balance	**-**	**-**	**($1,702,444)**	**-**	**-**	**-**	**($1,702,444)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 050 - Fundshifts

Cross Reference Name: Modernization Initiative
Cross Reference Number: 47100-010-90-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,027,466)	-	-	-	-	-	(2,027,466)
Total Revenues	**($2,027,466)**	**-**	**-**	**-**	**-**	**-**	**($2,027,466)**
Personal Services							
Class/Unclass Sal. and Per Diem	(1,111,771)	-	1,111,771	-	-	-	-
Empl. Rel. Bd. Assessments	(343)	-	343	-	-	-	-
Public Employees' Retire Cont	(199,229)	-	199,229	-	-	-	-
Pension Obligation Bond	(58,759)	-	58,759	-	-	-	-
Social Security Taxes	(85,049)	-	85,049	-	-	-	-
Paid Family Medical Leave Insurance	(4,447)	-	4,447	-	-	-	-
Worker's Comp. Assess. (WCD)	(294)	-	294	-	-	-	-
Mass Transit Tax	(6,671)	-	6,671	-	-	-	-
Flexible Benefits	(255,024)	-	255,024	-	-	-	-
Vacancy Savings	13,993	-	(13,993)	-	-	-	-
Total Personal Services	**($1,707,594)**	**-**	**$1,707,594**	**-**	**-**	**-**	**-**
Services & Supplies							
IT Professional Services	(319,872)	-	319,872	-	-	-	-
Total Services & Supplies	**($319,872)**	**-**	**$319,872**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(2,027,466)	-	2,027,466	-	-	-	-
Total Expenditures	**($2,027,466)**	**-**	**$2,027,466**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 050 - Fundshifts

Cross Reference Name: Modernization Initiative
Cross Reference Number: 47100-010-90-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(2,027,466)	-	-	-	(2,027,466)
Total Ending Balance	**-**	**-**	**($2,027,466)**	**-**	**-**	**-**	**($2,027,466)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Modernization Initiative
Cross Reference Number: 47100-010-90-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 101 - Modernize Bus. Svcs. and Tech Infrastructure

Cross Reference Name: Modernization Initiative
Cross Reference Number: 47100-010-90-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	33,219,980	-	-	-	33,219,980
Total Revenues	**-**	**-**	**$33,219,980**	**-**	**-**	**-**	**$33,219,980**
Services & Supplies							
IT Professional Services	-	-	33,219,980	-	-	-	33,219,980
Total Services & Supplies	**-**	**-**	**$33,219,980**	**-**	**-**	**-**	**$33,219,980**
Total Expenditures							
Total Expenditures	-	-	33,219,980	-	-	-	33,219,980
Total Expenditures	**-**	**-**	**$33,219,980**	**-**	**-**	**-**	**$33,219,980**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 102 - Workforce Bus. Svcs. and Tech Infrastructure

Cross Reference Name: Modernization Initiative
Cross Reference Number: 47100-010-90-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	242,000	-	-	242,000
Transfer In - Intrafund	-	-	968,000	-	-	-	968,000
Total Revenues	**-**	**-**	**$968,000**	**$242,000**	**-**	**-**	**$1,210,000**
Services & Supplies							
IT Professional Services	-	-	968,000	242,000	-	-	1,210,000
Total Services & Supplies	**-**	**-**	**$968,000**	**$242,000**	**-**	**-**	**$1,210,000**
Total Expenditures							
Total Expenditures	-	-	968,000	242,000	-	-	1,210,000
Total Expenditures	**-**	**-**	**$968,000**	**$242,000**	**-**	**-**	**$1,210,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 802 - Vacant Position Reductions

Cross Reference Name: Modernization Initiative
Cross Reference Number: 47100-010-90-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 802 - Vacant Position Reductions

Cross Reference Name: Modernization Initiative
Cross Reference Number: 47100-010-90-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Modernization Initiative
Cross Reference Number: 47100-010-90-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	(193,149)	-	-	-	(193,149)
Total Revenues	**-**	**-**	**($193,149)**	**-**	**-**	**-**	**($193,149)**
Services & Supplies							
State Gov. Service Charges	-	-	(192,149)	-	-	-	(192,149)
Data Processing	-	-	(1,000)	-	-	-	(1,000)
Total Services & Supplies	**-**	**-**	**($193,149)**	**-**	**-**	**-**	**($193,149)**
Total Expenditures							
Total Expenditures	-	-	(193,149)	-	-	-	(193,149)
Total Expenditures	**-**	**-**	**($193,149)**	**-**	**-**	**-**	**($193,149)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Employment Dept **Agency Number: 47100**

2023-25 Biennium **Cross Reference Number: 47100-010-90-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Employment Taxes	-	168,125	168,125	-	-	-
Transfer In - Intrafund	12,660,157	54,242,963	55,063,673	69,047,163	69,047,163	68,854,014
Total Other Funds	**$12,660,157**	**$54,411,088**	**$55,231,798**	**$69,047,163**	**$69,047,163**	**$68,854,014**
Federal Funds						
Federal Funds	-	-	-	242,000	242,000	242,000
Total Federal Funds	**-**	**-**	**-**	**$242,000**	**$242,000**	**$242,000**

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

Modernization Program

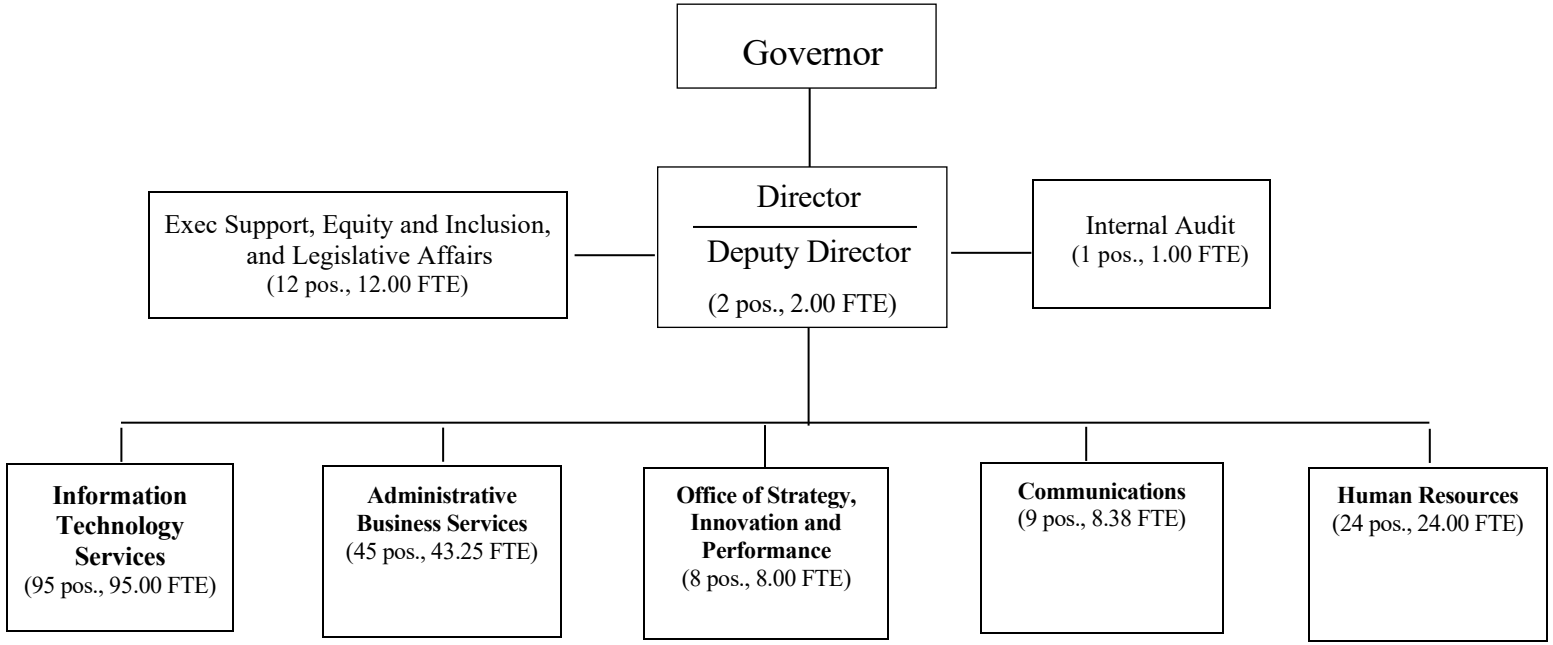
Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25 Agency Request	2023-25 Governor's Recommended	2023-25 Legislatively Adopted
REVENUE								
Federal Government	Federal	995	0	0		242,000	242,000	242,000
Employer Taxes	Other	120	0	168,125		0	0	0
Federal Funds as OF	Other	355	0	0		0	0	0
Charges for Services	Other	410	0	0		0	0	0
Fines & Forfeitures	Other	505	0	0		0	0	0
Interest Income	Other	605	0	0		0	0	0
Other Revenues	Other	975	0	0		0	0	0
Tsf from Other Agencies	Other	Various	0	0		0	0	0
Tsf to Other Agencies	Other	Various	0	0		0	0	0
Tsf to General Fund	Other	2060	0	0		0	0	0
TRANSFERS TO/FROM NON-LIMITED		**1010/2010**						
SEDAF	Other		0	4,160,872		0	0	0
Special Administration (P&I)	Other		0	0		0	0	0
Modernization	Other		12,660,157	48,082,091		46,220,805	46,045,655	46,027,656
Fraud Control Fund	Other		0	2,000,000		0	0	0
Paid Leave Oregon Fund	Other		0	0		22,826,358	22,826,358	22,826,358
Total			12,660,157	54,411,088		69,289,163	69,114,013	69,096,014

____ Agency Request ____ Governor's Recommended __X__ Legislatively Adopted

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State of Oregon
Employment Department

EMPLOYMENT DEPARTMENT SHARED SERVICES



Budget Summary Level

	2021-23	2023-25
Pos.:	229	196
FTE:	207.37	193.63

State of Oregon
Employment Department

MISSION

The program areas budgeted within Shared Services provide efficient and effective administrative leadership, oversight, and support services to meet the business and operational needs of all programs administered by the Oregon Employment Department. The organizational chart displays the programs within this budget structure.

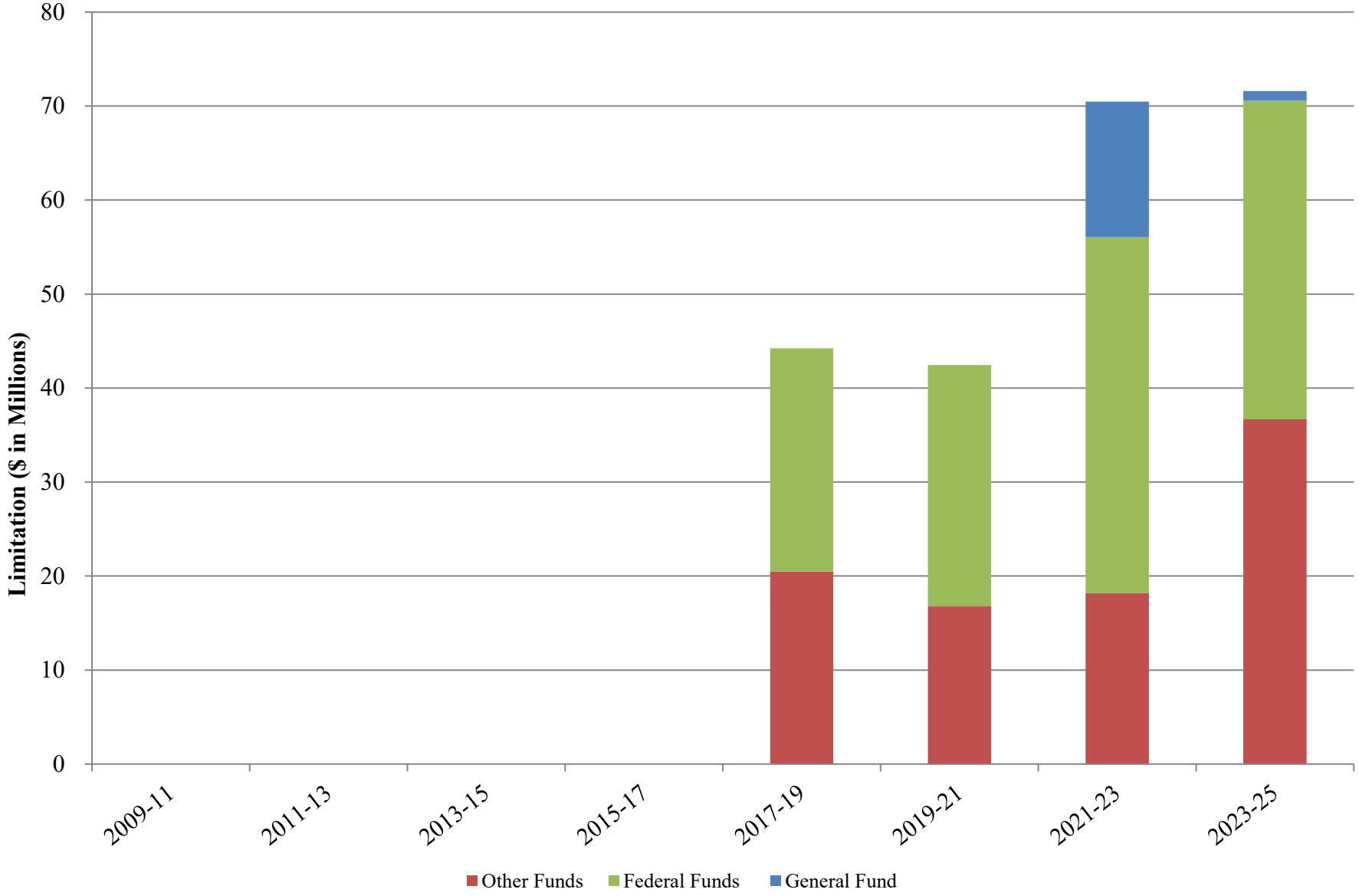
PROGRAM EXECUTIVE SUMMARY

Primary Strategic Focus Area: *A Thriving Statewide Economy*
Primary Division Contact: David Gerstenfeld, Acting Agency Director, (503) 947-1477

State of Oregon
Employment Department

Shared Services Limitation

Shared Services Summary Cross Reference was created in the 2017-19 biennium



State of Oregon
Employment Department

PROGRAM OVERVIEW

Core administrative functions are provided by Administrative Business Services, Communications, Human Resources, Information Technology Services, and Director's Office (also includes Legislative Affairs; Internal Audit; and Diversity, Equity, and Inclusion). Package 112 proposes to establish the Office of Strategy, Innovation and Performance within Shared Services in 2023-25. Centralization of core administrative functions allows agency programs to focus on the delivery of services to customers. Shared Services expenditures represent approximately 2% of the total Employment Department budget.

Program Funding Request

Shared Services programs are requesting budget authority for the 2023-25 biennium of:

$998,576	General Funds
$36,692,833	Other Funds
$33,897,589	Federal Funds

Beginning with the 2017-19 biennium, administrative costs were budgeted in a new Shared Services budget structure at the request of the Department of Administrative Services. Prior to the 2017-19 biennium, the Shared Services budgeted expenditures were embedded in the agency's Divisions. Actual expenditures for the programs displayed within the Shared Services structure, which benefit an applicable agency programs, are directly charged to that program. Indirect expenditures are charged in accordance with the agency's Cost Allocation Plan, as approved by the U.S. DOL. Shared Services budgeted expenditures include costs, such as for state government service charges, agency vehicles, property maintenance, risk management, IT infrastructure and support, capital outlay, and similar expenditures that serve the entire agency. The requested expenditure authority enables programs budgeted within Shared Services to continue providing all current levels of support without decreasing service delivery.

Program Description

Six programs within the Shared Services budget structure provide the agency centralized, fully integrated, and collaborative delivery of leadership, oversight, and support services. These programs include Administrative Business Services, Human Resources, Information Technology Services, and Director's Office (which also includes Legislative Affairs; Internal Audit; Communications; and Diversity, Equity, and Inclusion). Primary cost drivers include new program initiatives, ongoing agency program operations, the number of locations supported, the number of employees, the number of program transactions, system interfaces, required program supporting activities, the complexity of services delivered, and systems supported.

Program Justification and Link to Strategic Focus Areas

Shared Services programs are pivotal to increasing operational efficiencies within the agency. Shared Services programs continue to identify and implement automation and process efficiencies to provide a foundation for future capabilities. The demand for data, process automation, and remote technologies continues to increase. The agency achieves economies of scale that ensures cost effective delivery of support service functions during both robust and recessionary economic conditions, thus enabling programs to deliver services to customers in an efficient manner. Programs within the Shared Services budget structure seek to streamline delivery of services, minimize costs, and increase capacity for all agency programs, thus linking to the Governor's overarching goal of excellence in state government.

State of Oregon
Employment Department

Program Performance

The Administrative Business Services, Communications, Director's Office, Human Resources, Information Technology Services, and Internal Audit programs support the agency's primary Divisions (UI, Workforce Operations, Research, and Paid Leave Oregon), the agency's Modernization Program, and the Office of Administrative Hearings. The Shared Services employees provide administrative support to approximately 2,400 employees in over 40 locations across the state. Supporting current systems, processes, and functions necessary to maintain ongoing operations, while supporting additional or new program initiatives, requires a constant balancing of workload and maximization of existing resources to ensure programs are operating within approved budget limitations and available funding.

Enabling Legislation/Program Authorization

Federal Statutes and Regulations

The Wagner-Peyser Act, Workforce Innovation and Opportunity Act of 2014, Social Security Act of 1935 (42 USC 501; 42 USC 504), Federal Unemployment Tax Act (Chapter 23, Internal Revenue Code), and the Code of Federal Regulations (Title 20, parts 1-1099) are the federal regulations governing Employment Department programs.

State Statutes and Administrative Rules

The Employment Department and the Employment Appeals Board are established in chapter 657 of the Oregon Revised Statutes (ORS 657.005-657.990). The agency's Administrative Rules are found in Oregon Administrative Rules (OAR chapter 471). The Office of Administrative Hearings is established in ORS 183.605-183.690. Paid Leave Oregon was enacted through HB 2005 by the 2019 Legislature and is established in ORS chapter 657B.

Funding Streams

Shared Services is funded by Other Funds (53%), and Federal Funds (47%), with actual expenditures charged directly to benefiting program funding sources, and indirect expenditures charged according to the agency's approved Cost Allocation Plan. Other Funds sources primarily include a diversion of employer UI taxes, as specified in ORS 657.783 and linked to the Supplemental Employment Department Administrative Fund (SEDAF). All SEDAF monies are appropriated continuously to the agency for the payment of administrative expenses under the statute for which federal funding has been reduced, eliminated, or otherwise is not available. Depending upon direct and indirect charges to programs, Other Funds sources may also include Workforce Operations contracts, Penalty and Interest, Paid Leave Oregon Fund, UI Fraud Control Fund, and UI Modernization Funds. Federal Funds sources include the U.S. DOL's UI State Administration Grant, Reemployment Services and Eligibility Assessment Grant, Trade Act Administration, Veterans' Employment Services, Wagner-Peyser funds as cited in Title III of the Workforce Innovation and Opportunity Act of 2014, Foreign Labor Certification, and Work Opportunity Tax Credit programs.

State of Oregon
Employment Department

Significant Proposed Program Changes from 2021-23

Several packages propose changes to the Shared Services program in 2023-25 biennium. The agency expects to continue providing services as it has in past biennia, with actual costs directly charged to programs where applicable and indirect costs charged according to the agency's approved Cost Allocation Plan. OED will continue its ongoing efforts to improve efficiencies and increase productivity and accountability.

Several policy packages included in the Governor's Recommended Budget add resources to Shared Services for a more robust approach to project and change management, enhanced data analytics and performance monitoring, greater management of the agency's position resources and an increased focus on transparent communication, accessibility, equity and inclusion. A total of 19 positions are proposed to be added to Shared Services in support these efforts in 2023-25.

SHARED SERVICES

Six programs within the Shared Services budget structure provide the agency fully centralized, integrated, and collaborative delivery of oversight and support services. These programs include Administrative Business Services, Communications, Director's Office, Human Resources, Information Technology Services, and Internal Audit.

Administrative Business Services

Administrative Business Services collects, analyzes, and publishes fiscal data to support the development of policy and informed resource allocation decisions, and researches and develops effective ways to improve the agency's ability to achieve its mission and goals through performance measurement, strategic planning, and continuous improvement strategies. Five core units (Administration, Budget and Policy Analysis, Contracts and Procurement Services, Financial Services, and Property and Risk Management) are accountable to strategize with and support agency operations. They do this through general administration for Administrative Business Services, and related strategy, policy, services and support for the agency; the collection and analysis of fiscal information and the publishing of actuarial, fiscal, and economic data of benefit levels, taxes and contributions, and trust fund reserves to support policy development and informed decision making; vendor management, contracts, purchased, and reporting; central payroll services, accounts receivable, accounts payable, travel reimbursements, agency accounting, and statewide annual financial reporting; and, facilities leasing and sub-leasing agreements, operations and maintenance of owned and leased facilities, vehicle management and monitoring, and safety and risk management. Administrative Business Services researches and develops effective ways to improve the agency's ability to achieve its mission and goals through position management, strategic fiscal planning, and continuous improvement strategies. It serves as liaison between the Employment Department and the Legislative Fiscal Office, the Secretary of State, the Department of Administrative Services Chief Financial Office, Procurement Services, Risk Management, Enterprise Asset Management, and property owners and management companies.

Communications

Communications supports the mission and strategic goals of the Employment Department by serving as the primary face of the agency for internal and external communications, including legislative and media inquiries, agency websites, and social media presence. Working with the agency's programs, Communications produces publications that promote agency services to employers and job seekers. In alignment with the Governor and working with

the agency's director and executive team, Communications strategically develops, executes, and implements agency legislative priorities by collaborating with other state and federal agencies, policymakers, stakeholders, and interest groups. These communication roles serve as a foundation for the agency to engender accountability, transparency, and trust with the citizens and businesses we serve.

Director's Office

The Director's Office is responsible for overall leadership, strategic and policy development, and administrative oversight for all Employment Department programs and associated activities. The Director's Office:

- Leads the Employment Department to fulfill our mission to *Support Businesses and Promote Employment* for Oregonians
- Provides leadership, strategic and policy development, and administrative oversight for all Employment Department programs and activities
- Fosters a workplace environment centered on fairness, equity, and inclusion, where everyone is treated with respect and dignity
- Supports and guides the members of the executive team, as they provide leadership to their areas of responsibility
- Ensures consistency with strategic direction and priorities of the Governor's Office, Department of Administrative Services, the Enterprise Leadership Team, the Workforce Talent and Development Board, and the Employment Department Advisory Council
- Works closely with key policy makers and elected officials at the national, state, and local levels
- Assures compliance with internal and external rules, policies, and laws; supports and is home to the Employment Department's Internal Audit function
- In alignment with the Governor and the agency's director and executive team, Legislative Affairs strategically develops, executes, and implements agency legislative priorities by collaborating with other state and federal agencies, policymakers, stakeholders, and interest groups

Human Resources

Human Resources develops and implements comprehensive, full-service human resource programs that include human resources strategic planning and governance; recruitment; partnering to optimize performance and employee engagement; training; leadership development and retention; equity and inclusion, classification, compensation, benefits, and position control; policies and procedures; and employee and labor relations that support the agency's mission and strategic goals. In alignment with the enterprise Human Resource programs and policies set by the Department of Administrative Services Chief Human Resources Office, Human Resources strategically develops, executes, and implements agency human resource priorities by collaborating with the agency's executive team, management, internal committees, project teams, and other state agencies.

Information Technology Services

Information Technology Services is responsible for establishing, maintaining, and securing the technical infrastructure, systems, and data the agency uses to accomplish its strategic goals, and it provides services to customers, partners, and stakeholders. Information Technology Services includes the Support Services Unit, which provides first-line support to users of the agency's technology; the Systems Unit, which provides second-tier support for the network, phone systems, servers, and technical architecture for the agency; the Applications Development Unit, which provides the second-tier support for existing applications and creates new applications as requested; and the Data Management Unit, which provides support for databases, enterprise data warehouse, business intelligence and Quality Assurance testing of applications. Information Technology Services also includes the IT

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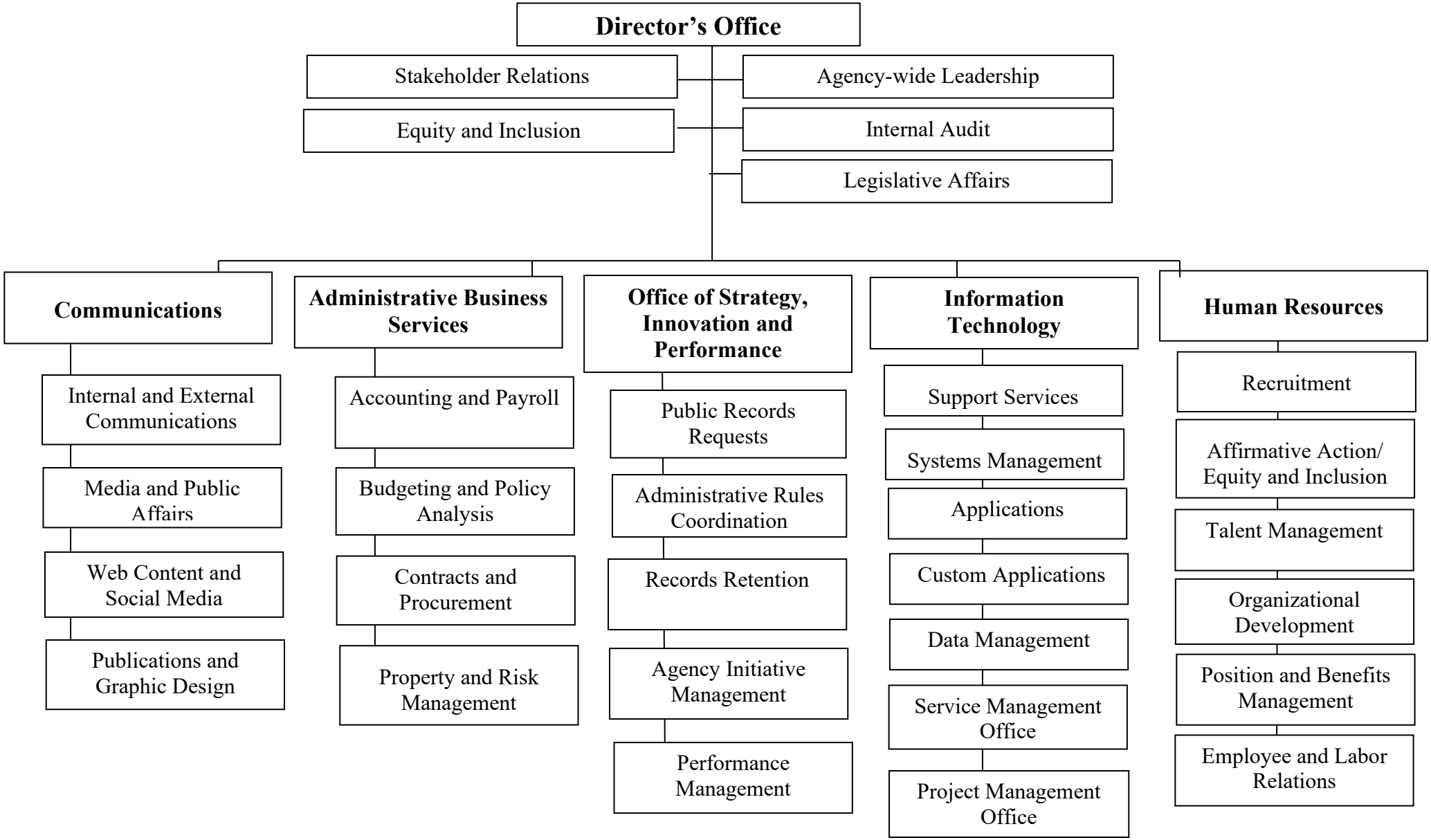
Project Management Office (PMO), which is responsible for managing agency projects that include an Information Technology (IT) component. The PMO ensures projects under its purview are managed using an established project management methodology utilizing standardized tools and templates, and that projects are in compliance with standards set forth by state's Enterprise Information Services (EIS). The PMO is also responsible for reporting project portfolio performance to the agency's IT Governance Advisory Board and for ensuring that project delivery is in alignment with the agency's strategic initiatives.

The Service Management Office (SMO) Unit was added to IT services in the 2021-23 biennium. The SMO unit is a customer-facing approach, which seeks to align information technology (IT) services with customer outcomes while providing continuous improvement of IT services and tools. Service Management increases focus on customer experience, value co-creation, and business outcomes.

As a service area, Information Technology Services supports and enhances the work of the agency's programs with the desired outcome of providing additional efficiency for our customers, partners, and stakeholders through technology automation for the agency.

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Shared Services
Core Functions Summary



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Key Issues

The agency is currently dependent upon aging internal and statewide technology systems, some near or at the end of their service life. Programs within the Shared Services budget structure are responsible for supporting these systems. Recruiting and retaining qualified talent to support these aging systems is difficult, and the ability to maintain these systems is manually intensive. System constraints leads to processing and capacity constraints; processes require manual intervention. Core administrative support teams will be challenged to provide efficient support services to agency programs until the agency and the state transition systems through modernization efforts.

The agency continues to make changes in Shared Services to improve the infrastructure for supporting the agency going forward. Preparing the agency for future recessions, increasing program accessibility and new technologies in an environment of decreasing federal funding.

Performance Results

Administrative programs provide agency-wide support and contribute to each Division (UI, Workforce Operations, Research, Contributions & Recovery and Paid Leave Oregon) and our Modernization Program in achieving the performance results identified in their respective Division narratives. Shared Services programs also provide support for the Office of Administrative Hearings and bills for such support.

Proposed Legislation

Shared Services has no proposed legislation.

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SHARED SERVICES ESSENTIAL PACKAGES

010 Non-PICS Personal Service /Vacancy Factor

There are four adjustments in this package, including an adjustment to the estimated vacancy factor, Pension Obligation Bond, mass transit taxes, and Paid Leave Oregon tax. The net adjustment for this package is an increase of $250,724. This is a combination of $348,325 increase to General Funds, $1,568 increase to Other Funds and $99,169 decrease to Federal Funds.

021 Phase-In

The phase-in costs for Shared Services for the 2023-25 biennium increase the budget by $16,560 of Other Funds. These expenditures are related to service & supplies expenditures associated with the phase-in of permanent positions approved in the 2021-23 budget.

022 Phase-Out Programs and One-time Costs

The phase-out costs for Shared Services for the 2023-25 biennium decreases the budget by $669,454. This is a combination of a decrease of $16,174 Other Funds and $653,280 Federal Funds. The phase out is related to service & supplies expenditures associated with limited duration positions that do not continue into 2023-25. These positions were related to the support for the increased UI workload and positions in 2021-23.

031 and 032 Inflation and Price List Adjustments

This package includes both the standard inflation as prescribed by the Department of Administrative Services in the budget instructions, and adjustments to state government service charges. A general inflation factor of 4.2 % was applied to most services and supplies, including rent expenses. State government service charges were adjusted to match the Price List items, including assessments and charges for Department of Administrative Services, Secretary of State, Central Government Service Charges, and others. The total inflationary increase to the budget is $2,423,811, which is a combination of an increase of $102,777 General Fund, $1,054,891 Other Funds, and $1,266,143 Federal Funds.

050 Fund Shifts

In the 2021-23 biennium, part of the Paid Leave General Fund loan was appropriated to partially cover implementation of the Paid Leave Modernization project. At the end of 2021-23 biennium, the department will pay back the General Fund loan. In 2023-25, ongoing administrative costs will be paid by the Paid Leave Fund, which is recorded as Other Funds. All General Fund in Current Service Level for the support of Paid Leave Oregon is shifted to Other Funds in 2023-25.

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SHARED SERVICES POLICY PACKAGES

106 Contributions and Recovery

Package Description

This package moves administrative and technical support positions from the UI and Paid Leave Oregon programs to the new Contributions and Recovery budget structure and one additional position for Shared Services. The package moves 152 positions, abolishes 17 positions and requests 19 additional positions, a net of two positions, 2.00 FTE and $780,240. 153 positions, 152.50 FTE and $13,776,405 Other Funds and $20,664,803 Federal Funds supports Contributions and Recovery and one position, 1.00 FTE, $107,071 Other Funds and $160,607 Federal Funds is requested for Shared Services.

The Contributions and Recovery Division structure was created to provide economic stability for Oregonians and Oregon Communities by providing seamless services to Oregon employers as they navigate and pay contributions for both UI and Paid Leave Oregon programs. The collection of such contributions provides funding for both the UI and Paid Leave Oregon programs, both of which provide critical safety nets for Oregon citizens. The services provided within Contributions and Recovery provide efficient and effective oversight and support services in the collection and distribution of contributions made by Oregon employers for both the Paid Leave Oregon and the UI.

2023-25 Fiscal Impact

PACKAGE 106 FISCAL IMPACT BY DCR		Expenditures				Fund type						
ORBITS SCR/DCR	Division	Personal Services	S&S	Special Payments	Total	General Fund	OED Other Funds	Paid Leave Oregon Other Funds	Federal Funds	Total Funds	Pos	FTE
47100-010-05-00-00000	Shared Services	231,678	36,000	0	267,678	0		107,071	160,607	267,678	1	1.00
47100-010-10-00-00000	Unemployment Insurance	(22,631,500)	(4,176,000)	0	(26,807,500)	0	(3,570,623)		(23,236,877)	(26,807,500)	(116)	(115.50)
47100-010-80-00-00000	Paid Leave Oregon	(5,825,146)	(1,296,000)	0	(7,121,146)	0		(7,121,146)		(7,121,146)	(36)	(36.00)
47100-010-30-20-00000	Contributions & Recovery - UI	22,911,996	4,176,000	0	27,087,996	0		10,835,136	16,252,860	27,087,996	116	115.50
47100-010-30-30-00000	Contributions & Recovery - PL	6,021,212	1,332,000	0	7,353,212	0		2,941,269	4,411,943	7,353,212	37	37.00
	Total	708,240	72,000	0	780,240	0	(3,570,623)	6,762,330	(2,411,467)	780,240	2	2.00

Shared Services Staffing Impact:
Permanent Positions/FTE: 1 positions / 1.00 FTE

Shared Services Expenditures:
Personal Services $231,678
Services and Supplies $36,000

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Shared Services Revenue Source:

Other Funds	$107,071
Federal Funds	$160,607

2025-27 Fiscal Impact

There is no change to the fiscal impact for 2025-27.

This package was modified during the Legislativel Adopted Budget process to remove 5 positions and 5.0 FTE.

State of Oregon
Employment Department

107 – Equitable Access to UI

Package Description

The UI program is a partnership between the federal and state governments. The U.S. DOL provides administrative funding for OED to administer the UI program. To further administration of the UI program, U.S. DOL offers supplemental budget request (SBR) grant opportunities tied to specific federal government priorities.

U.S. DOL issued a grant opportunity encouraging states to promote equitable access to UI. The pandemic highlighted and magnified the difficulties historically underserved populations experience accessing the UI system. Oregon's underserved populations faced language, technology, and accessibility barriers. OED applied for and received $4.5 million in funding for the Equitable Access to UI grant. The time period in which OED may use this funding is Oct. 1, 2021, through March 31, 2024. The purpose of the grant is to increase awareness of and accessibility to the UI program for Oregon's historically underserved populations. This POP will support the work during the first nine months of the 2023-25 biennium.

OED will accomplish this through community outreach events, creating information about the UI program in multiple languages and formats, and analyzing trends in UI recipiency rates for historically underserved populations. The majority of the grant activities represent an additional body of work that OED could not absorb with our current staffing. The grant provides OED with funding for staffing dedicated to the grant activities.

The staffing dedicated to the grant activities include one Employment Services Supervisor 2 (ES2), six Business and Employment Specialist 2 (BES2), four Public Service Representative three (PSR3), one Public Affairs Specialist 2 (PAS2), and one Operations and Policy Analyst 2 (OPA2). The ES2 will manage the team of BES2s and PSR3s. Existing resources will manage the PAS2 and the OPA2. OED will fill the positions as either limited duration or job rotation positions.

Without approval, OED would not be able to complete the work outlined in the grant.

2023-25 Fiscal Impact

Staffing Impact:
Limited Duration/FTE: 13 (4.94 FTE)

- Six Business and Employment Specialist 2 (2.30 FTE)
- Four Public Service Representatives (1.50 FTE)
- One Operations and Policy Analyst 2 (0.38 FTE)
- One Employment Services Supervisor 2 (.0.38 FTE)
- One Public Affairs Specialist 2 (0.38 FTE) (Shared Services)

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Expenditures:
Federal Funds: $998,658
Personal Services: $820,818
Services and Supplies $177,840

Shared Services $97,169; $83,489 Personal Services, $13,680 S&S; 1 position / 0.38 FTE
UI $901,489; $737,329 Personal Services, $164,160; 12 positions / 4.56 FTE

Revenue Source:
Federal Funds, UI Equity Grant

2025-27 Fiscal Impact
There is no 2025-27 impact.

State of Oregon
Employment Department

112 Organizational Support and Resiliency

Package Description

The Employment Department is increasing capacity for strategy, innovation and performance management, equity and inclusion, and position management. The experience of the pandemic highlighted the need to leverage the technical strength of the department in planning for the future of the business and the need for clear expectations driven by data and a team of project and change managers. This was implemented partially and in an ad hoc manner, to respond to challenges the department experienced in responding to the needs of Oregonians during the pandemic. In 2021-23, these activities are fulfilled through limited duration staffing and temporarily reassigning permanent staff. In 2023-25, the department is asking for permanent resources to help the agency be better prepared to deal with future sudden economic shocks.

Office of Strategy, Innovation and Performance

This Office of Strategy, Innovation and Performance is intended to be a centralized unit, focused on enterprise-wide innovation, strategy, performance, and supporting data-driven decision making. The Division will create structural systems that enable individual employees and intra-department teams to work collaboratively to plan and implement initiatives, including targeted interventions to improve performance and quality. Additionally, it will create leverage and consistency by shifting functions for rulemaking, OED policy, and information disclosure.

- The Strategy and Innovation unit will add dedicated resources to manage and support implementation of key initiatives across Divisions. The team will be charged with leading non-IT project and change management and creating connectivity across projects to ensure alignment to the overall OED mission and strategic priorities.

- The Performance and Data unit will work across Divisions to develop systems that continuously assess, monitor, measure, and evaluate performance outcomes of service delivery processes and related support functions. This team will support dashboard development, and the determination and implementation of individual and unit performance metrics that reflect the work of the Division, overall OED performance priorities, and reflect equity across Divisions. It will also provide the executive team with data to support decision making. Goal alignment, measurement, sharing best practices, and outlier management are designed to increase OED’s performance.

- The Information Disclosure unit manages all public record requests and other requests OED receives for our data, ensuring compliance with federal and state laws on government transparency and information disclosure, while at the same time, protecting against the unauthorized disclosure of individually identifiable or otherwise confidential information for past and current customers of the agency as well as employee information.

- The Rulemaking and Policy unit ensures a consistent approach, coordination, and tracking of all agency rulemakings and policies, in alignment with OED’s mission and strategic priorities.

8 positions / 8.0 FTE
Principle Executive Management E
Administrative Specialist 2
Information Systems Specialist 8 (3 positions)
Operations and Policy Analyst 4
Operations and Policy Analyst 3 (2 positions)

Equity and Inclusion

The Oregon Employment Department is striving to be an anti-racist organization. If equity and inclusion are not optional, the department must dedicate resources to support this core goal of the organization. During the pandemic, we learned we must do more to better serve all Oregonians, as well as all our staff, such as through dramatically increasing our language access work and training all employees on anti-racism. The equity and inclusion needs of a post-pandemic OED – with a robust focus on the accessibility of our services – demand more resources than those currently provided. The department is requesting three Operations and Policy Analyst 3 (OPA3) positions and one reclass of an existing OPA3 to a Principle Executive Manager E to meet the current equity and inclusion workload across the agency and to support individual Divisions.

The OPA3s will provide subject matter expertise and technical assistance across the agency to assist in a cohesive and aligned approach to equity and inclusion. The three positions will be assigned to support all Divisions in the agency with delivering increased equity and inclusion trainings, contribute to inclusive review of department policies and procedures, and participate in ensuring projects that help the department incorporate equity and inclusion principles. Support for Divisions will include assisting and coaching managers in facilitating Equity Circles; training staff on the Equity Framework; assessing rules, procedures, and practices for potential inequitable impacts, and developing ways to mitigate those; increased engagement with those historically facing more barriers to our services and programs; participating in work groups and other Division-specific projects to provide equity-related feedback; and helping other subject matter expertise throughout the department.

4 positions / 4.00 FTE
Operations and Policy Analyst 3 (3 positions)
Principle Executive Manager E reclass

Position Management Unit

The Position Management Unit (PMU) is a three-pronged effort from Budget, Human Resource and Program staff to ensure positions, data, and budget are accurate in Workday and that the personnel and budget impacts of managing the agency's positions stay aligned. The position management process requires input and action from all three parties, and all three functions are necessary to be successful. Collaboration is critical to managing the department's budget, 80% of which are costs driven by positions, personal services, and benefits. The PMU is a long-term effort to provide training to managers within the department, identify clear processes and best practices, provide accurate reporting to executive and operations managers, and ensure records in Workday remain accurate.

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The collective goal is met through understanding the availability and funding of positions across the agency and working toward making Workday an accurate system of record so there is visibility, confidence, and transparency agency wide.

- Program: Ensuring positions and content in Workday are accurate, best meet the business need, and there is funding and approval
- Human Resources: Liaison between standard Human Resources processes, the program, and budget pertaining to filling positions
- Budget: Providing detailed knowledge of the program and agency-wide budgets and their status and the availability of funding

Lessons learned from the experience of the COVID-19 pandemic, which included a sudden need for additional positions to respond to the effects of the increasing unemployment, in addition to the implementation of Paid Leave Oregon and the conversion to Workday, increased the need for OED to provide timely management reports and training for managers in the use of Workday. Maintaining accurate data within Workday is integral to providing efficient and timely funding and resources to agency leaders. This need will only be increased by the conversion of Workday time and payroll.

2 positions / 2.00 FTE
Operations and Policy Analyst 2 (UI)
Operations and Policy Analyst 2 (Shared Services - Human Resources)

2023-25 Fiscal Impact
Staffing Impact:
Permanent Positions/FTE: 13 positions / 13.00 FTE

PACKAGE 112 FISCAL IMPACT BY DCR		Expenditures				Fund type						
ORBITS SCR/DCR	Division	Personal Services	S&S	Special Payments	Total	General Fund	OED Other Funds	Paid Leave Oregon Other Funds	Federal Funds	Total Funds	Pos	FTE
47100-010-05-00-00000	Shared Services	2,867,292	487,560	0	3,354,852	0	1,913,532	420,044	1,021,277	3,354,852	12	12.00
47100-010-10-00-00000	Unemployment Insurance	206,070	40,630	0	246,700	0	172,690		74,010	246,700	1	1.00
	Total	3,073,362	528,190	0	3,601,552	0	2,086,222	420,044	1,095,287	3,601,552	13	13.00

Expenditures:
Other Funds:
Personal Services $3,073,362
Services and Supplies $528,190

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Shared Services $3,354,852 12 positions / 12.00 FTE
UI $246,700 1 position / 1.00 FTE

Revenue Source:
Other Funds $2,506,265
Federal Funds $1,095,267

2025-27 Fiscal Impact
No change for 2025-27

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113 - Accessibility and Clear Communication

Package Description

Summary

The Communications Office requesting an additional Public Affairs Specialist 3 to ensure all customers have access to clear, understandable and easy-to-find information about Oregon Employment Department (OED) services. This position is fundamental to the department's ability to provide accurate information in a timely and accessible manner, especially for those for whom English is a second language.

Background

One of the biggest lessons learned during the pandemic was the importance and value of a robust Communications team. A lack of clarity and transparency at the beginning of the pandemic led to mass confusion and frustration on the part of thousands of people who needed OED services, sparking a public outcry that echoed through the public, the media and the Legislative body.

For many years, the OED Communications team comprised only two Public Affairs Specialist 2s and an Electronic Publishing Design Specialist 3. These positions were expected to support all media, public records, writing, editing for readability, website updates and maintenance, graphic design, content creation, social media, forms creation, video production and event promotion for the agency. The department moved quickly to bring in contractors, consultants, and vendors to provide key communication and website solutions; however, now that the height of the pandemic has passed, the OED Communications team must now take on this work on its own.

Without these key positions, OED is at risk of not being prepared for the next recession and not being able to provide information with the level of accessibility and transparency our customers and stakeholders demand and expect. Customers comprise claimants, employers, job seekers and the public, as well as anyone who needs information in a language other than English or an alternate format, such as braille or closed captioning.

During the pandemic, OED heard loud and clear that it needed to improve both internal and external communication. It's made great strides in improving many aspects, including improving communication with claimants that is more understandable and empathetic, building a new website accessible in 15 languages, and maintaining transparency by regularly sharing and posting updated information through webinars, media briefings, and the website. However, the extra resources lent to the Communications Team to achieve all of this – staff from other parts of the agency, limited duration positions – are either no longer available or expiring at the end of the biennium. To sustain and keep improving communication throughout the agency, the Communications team needs to establish more permanent resources.

The Public Affairs Specialist 3 is distinguished from the lower levels by the development of public affairs policy, the need to create new approaches to solve complex public affairs issues, and strategic planning activities.

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Proposal

Create a permanent Public Affairs Specialist 3 (Communications Officer) position to manage communications for the UI program. By dedicating a resource to the UI program, this position will be able to serve on the UI leadership team as a delegate of the Communication Director and provide communications advice and counsel on how to best communicate policy changes to claimants, employers, and internal staff. This person will build strong relationships with the media to establish trust and transparency through information sharing and regular communication.

2023-25 Fiscal Impact

Staffing Impact:

Permanent Positions/FTE: 1 position / 1.0 FTE

Expenditures:

Other Funds:

Personal Services	$241,172
Services and Supplies	$40,630

Revenue Source:

Other Funds	$197,261
Federal Funds	$84,541

2025-27 Fiscal Impact

No change in fiscal impact for 2025-27.

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Employment Department

115 Service Levels with Inadequate Federal Funds

Package Description

OED is supported by a mix of Other Funds and Federal Funds. OED receives a large portion of federal funding from the U.S. DOL for UI Administration. At the end of the pandemic recession, federal funding dropped rapidly to pre-pandemic levels — even though OED backlogs and operating costs continued at elevated levels. This change contributed to a projected $45 million revenue shortfall by June 2023. OED resolved the shortfall by reducing expenditures and increasing the use of available, one-time funds. The OED Governor's Budget includes an increase in the diversion rate funding in SEDAF from 0.09 percent to 0.109 percent to help the department in 2023-25 maintain and improve service levels to the public and make needed operational and organizational improvements to rebuild and strengthen the agency.

While new workload, such as initial claims, is down significantly, OED still has a substantial amount of work to do on pandemic-related claims, particularly in fraud investigations and a few other areas. OED also needs to continue making operational and organizational improvements to rebuild and strengthen the agency after the stresses of the pandemic and the opportunities those revealed.

Historically, OED has been able to use its limited Other Funds – such as penalties on underpayments from employers – to help pay for costs when federal revenues decrease. Federal funding in fiscal year 2022 paid only about 64% of costs for the UI program. The combined impacts of the decrease in federal revenue, the ongoing need to ensure OED is doing work to serve the public, and the creation of new federal pandemic programs during the pandemic that were not 100% funded, as promised, created a negative cash flow during the 2021-23 biennium. The department made changes to mitigate the shortage of revenue and those impacts will still be felt in 2023-25, if additional funding is not available.

The scale and speed of the pandemic recession has exacerbated the normal cycle of decreasing federal funds for UI administration during economic recoveries. Further, in most recessions, the federal government provides enough administrative funds to handle the workload, with federal funding then falling to inadequate levels into the recovery. During the COVID-19 recession, the federal government did not, at any time, fully pay the costs of UI administration. This underfunding means that, rather than building up some additional Other Fund reserves for use when federal funding levels fell, the agency further depleted those reserves during the recession.

To balance its budget, OED cannot reduce the amount of benefits paid out. It can only change how it administers the program. To that end, OED is terminating leases, deferring some planned projects, and reduced staffing levels during the 2021-23 biennium. Even with these reductions, OED continues to aggressively monitor service levels and quickly refocus dedicated employees from across the agency to where they are most needed.

However, there is not enough funding to continue the current service levels in all areas that serve the public. Nor is there enough federal or other funds to do the important work needed to implement the necessary changes we want to implement as a direct result of lessons we learned during the pandemic recession. In addition to this package, the OED will seek additional funding sources where possible – such as federal grant opportunities – to support the department's work. It will continue to look for opportunities to build up operating capital in 2023-25 to prepare for the next recession and possible increased UI workload. It's also seeking support from national organizations and leaders to increase federal UI administrative funding in the near future to cover the actual costs of running the UI program.

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This package assumes an increase in the Supplemental Employment Department Administrative Fund diversion from 0.09 percent to 0.109 percent to help the department maintain and improve service levels to the public and make needed operational and organizational improvements to rebuild and strengthen the agency. The package includes a request for additional UI staffing, temporary UI higher authority appeals staff to address workload related to the pandemic, and increased staffing in Shared Services related to organizational support and resiliency and increased communications.

Additional UI Staffing

Description

OED administers the UI benefits program, which provides a critical safety net for people who are unemployed through no fault of their own, their families, and their communities. Paying UI benefits in a timely manner, while protecting the Oregon UI Trust Fund, is a core principle of the Oregon Employment Department. In this role, OED is tasked with the prevention and detection of overpaid UI benefits to preserve the integrity of Oregon's UI Trust Fund. Preventing and detecting improper UI benefit payments will reduce the outflow from the UI Trust Fund. Since the UI Trust Fund is supported by employer payroll taxes, reducing UI benefit overpayments will reduce employer contributions.

Not all UI benefit overpayments are a result of fraud. UI benefit fraud occurs when a person intentionally provides false or misleading information to obtain UI benefits. Unfortunately, UI fraud (and the threat of it) has always existed in the UI system and presents a risk to the UI Trust Fund. Fraud is a continuing concern of not only OED, but other UI programs throughout the nation. This concern was greatly heightened during the COVID-19 pandemic health crisis, due in part to the increased financial incentives for fraudsters (e.g. "plus up" extra benefits which increased weekly amounts, extensions which provided more weeks of benefits, and extensive backdating which allowed more weeks to be claimed all at once). Oregon has not seen losses on the scale of some other states. However, UI benefit fraud remains a significant threat to Oregon's UI system. OED continues to dedicate significant resources and efforts to combat UI fraud and is requesting positions to support OED's continuing efforts to prevent and detect UI benefit fraud throughout the 2023-25 biennium.

In April 2020, OED's Benefit Payment Control group incorporated Compliance Specialist 1 positions (CS1) to handle the basic functions in the Overpayment Unit. This work includes issuing less complex overpayment decisions, processing overpayment waiver requests, and reviewing various audits to detect overpayments, reducing the workload for Compliance Specialist 2 positions (CS2) that handle more complex overpayment issues. In June 2021, SB 172 (2021) was passed by the Oregon legislature, which resulted in additional overpayments types being eligible for waivers. This created a dramatic increase in the number of waivers that flowed into the Benefit Payment Control section. SB 172 (2021) also created the ability for OED to offset benefits at an amount other than 100%, which resulted in the need for manual work to enter correct information into OED's system, which in turn adjusts the percentage of offset on the specific overpayments eligible for partial offset. The requested permanent CS1 positions are needed to handle this ongoing body of work. The 29 limited duration CS1 positions are requested to complete the current surge in workload that is anticipated to reduce when OED's computer systems are modernized in 2024. They are also needed to work through the backlog of overpayment set ups and administrative fixes for claimants paid on incorrect programs or claims during the pandemic. In addition, the requested one permanent Administrative Specialist 1 position (AS1) is needed to assist with the outreach and customer service aspects associated with this workload.

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In May 2020, the Benefit Payment Control section incorporated Investigator 2 positions into their organization structure. This change was made to help process cases in a more efficient manner by separating simpler cases from more complex cases that need to be investigated by Investigator 3 positions. This model proved to be successful as it allowed Investigator 3 positions to focus on identity theft and fraud scheme cases, while not completely suspending work on the simpler cases. Investigators' ability to identify and resolve identify theft cases resulted in less money being paid out to fraudsters. This contributed to Oregon minimizing fraud losses compared to other states. Due to the efficiencies of this change, OED will continue this model going forward. In 2021, OED created an Identify Theft and Pandemic Unemployment Assistance (PUA) investigation team (renamed Special Investigations in 2022) to address the volume of this type of benefit overpayments. The new team specializes in "third-party" fraud investigations such as international crime rings, multi-state fraud, fraud associated with identity theft, and more. The requested eight permanent Investigator 2 positions, 25 limited duration Investigator 3 positions, and 12 limited duration Investigator 2 positions are needed to support the workload in both the new Special Investigations unit and the "regular" Investigations unit.

The requested one permanent Operations and Policy Analyst 2 will work with the other Benefit Payment control analysts to identify overpayment and fraud trends that will allow UI and OED leadership to design additional fraud prevention and mitigation strategies. This work will include identifying populations that are at higher risk of being targeted by fraudsters. Additionally, this analysts will coordinate with other Benefit Payment Control Analysists to improve Benefit Payment Control program related processes and procedures for all implemented changes. Lastly, the requested one permanent Supervisor 1 position, two limited duration Supervisor 1 positions, and two Supervisor 2 positions are needed to support and supervise the additional requested staff and to ensure effective program performance.

The requested staff will allow several improvements including the ability and capacity to:

- Maintain a higher percentage of claim review. Continue the workload of reviewing tens of thousands of claims per quarter. This workload is based on comparing the individuals who have claimed UI benefits with individuals who had wages reported within the same period.
- Process incoming wage audits from employers in a timelier fashion, allowing OED to more quickly issue fraud and non-fraud overpayment decisions, reducing the amount of benefits that are overpaid.
- Process the anticipated increase in overpayment waiver requests in a timely fashion.
- Improve customer service metrics and overall response and processing times for workload items within Benefit Payment Control.

Without approval, there would be a decrease in resources dedicated to these fraud and overpayment prevention and detection efforts and could jeopardize OED's efforts to comply with the U.S. DOL guidance and improper payment rate standards. The decrease in resources would result in a reduction of claims reviewed, overpayment identifications, and fraud prevented and fewer collections and less money returned to the UI Trust Fund for payment of future benefits. Permanent positions are needed due to the ongoing nature of the work. Limited duration positions are also needed to address workload fluctuations and backlog that resulted from the unprecedented volume of claims, and fraud, resulting from the COVID-19 pandemic.

The UI Workforce Management and Data Analytics section plays a vital role supporting the UI program by providing insight, trends, and data-driven strategic recommendations to improve customer service and service level expectations throughout the Division. The team is comprised of a manager and professional staff with experience in workload strategic planning, workforce management (WFM) technology enhancements, WFM practices including but not limited to service delivery, forecasting, scheduling, intraday management, data stewardship, data analysis, and reporting activities for the UI Division.

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OED is implementing a new Workforce Management solution in 2022, which will be used for forecasting, scheduling, and intraday management for the UI Division. The requested four OPA1 positions would be responsible to provide in-the-moment data to the WFM team and UI leaders to ensure effective management of their teams based on service level expectations and real-time monitoring.

Without approval, frontline supervisors will need to divide their time between supporting their direct reports, conducting real-time monitoring, and providing needed data to the WFM team. These positions were a recommendation of a third-party vendor that OED hired to help identify opportunities for process improvement. With these Operations and Policy Analyst 1 positions dedicated to the needed WFM work, frontline supervisors can spend more time providing coaching and support, program training, and career development to their direct reports along with having more time to perform quality assurance reviews and take escalated customer calls.

One additional limited duration Employment Appeals Board Legal Staff is requested as noted in package 114. As the increased pandemic workload of appeals is completed by the Office of Administrative Hearings, some parties will request a review by the EAB.

Additional Organizational Support and Communications Staffing

Lessons learned from the experience of the COVID-19 pandemic, which included a sudden need for additional positions to respond to the effects of the increasing unemployment, in addition to the implementation of Paid Leave Oregon and the conversion to Workday, increased the need for OED to provide timely management reports and training for managers in the use of Workday. Maintaining accurate data within Workday is integral to providing efficient and timely funding and resources to agency leaders.

To fully support the department's efforts for timely reporting, develop training on the use of Workday, and maintain best practices for the management of department, resources two permanent positions are requested. Two full time positions are requested, one Operations and Policy Analyst 3 for Human Resources and one Fiscal Analyst 3 for Administrative Business Services (Budget and Program Analysis).

The department is also requesting two additional positions fundamental to the department's ability to provide accurate information to the public in a timely and accessible manner, especially for those for whom English is a second language. These positions also support the department's dedication to ensuring services are equitable and inclusive for all the people of Oregon. During the pandemic, OED heard loud and clear that it needed to improve communication both externally and internally, one aspect of this was improving access in additional languages. To meet this goal the department is requesting:

- An Operations and Policy Analyst 3 (Language Access Officer) position to manage the agency-wide language access program. This position will establish and expand the translation program for the entire agency, setting policy, advising programs and working with both in-house translators as well as vendors to make sure important documents are translated in a culturally competent and timely way. This position will also be the contract manager for any translation contracts.
- An Administrative Specialist 2 (Language Access Coordinator) position to support the agency-wide language access program and provide backup to the Language Access Officer. This position will handle invoices and payments, certifications and project tracking for all translations.

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2023-25 Fiscal Impact

PACKAGE 115 FISCAL IMPACT BY SCR		Expenditures				Fund type					
ORBITS SCR/DCR	Division	Personal Services	S&S	Special Payments	Total	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE
47100-010-05-00-00000	Shared Services	854,576	144,000	-	998,576	-	998,576		998,576	4	4.00
47100-010-10-00-00000	Unemployment Insurance	17,252,483	3,456,000	-	20,708,483	-	20,708,483		20,708,483	96	96.00
	Total	**18,107,059**	**3,600,000**	**-**	**21,707,059**	**-**	**21,707,059**		**21,707,059**	**100**	**100.00**

Unemployment Additional Staffing

Limited Duration Positions

12 - Investigator 2
25 - Investigator 3
29 - Compliance Specialist 1
2 - Employment Services supervisor 1
2- Investigations Supervisor 2
1 - Employment Appeals Board Legal Staff

Permanent Positions

4 - Operations and Policy Analyst 1
8 - Investigator 2
10 - Compliance Specialist 1
1 - Administrative Specialist 1
1 - Operations and Policy Analyst 2
1 - Employment Services supervisor 1

Organizational Support and Resiliency

Permanent Positions

1 - Operations and Policy Analyst 3 (Human Resources)
1 - Fiscal Analyst 3 (Budget-PMU)
1 - Operations and Policy Analyst 3 (Communications)
1 - Administrative Specialist 2 (Communications)

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Staffing Impact:
Permanent Positions/FTE: 29 positions /29.00 FTE
Limited Duration Positions/FTE: 71 positions / 71.00 FTE

Expenditures:

Personal Services	$18,107,059
Services and Supplies	$3,600,000
Total Costs	$21,707,059

Revenue Source:
Other Funds $21,707,059

2025-27 Fiscal Impact:
Staffing Impact:
Permanent Positions/FTE: 41 positions /41.00 FTE

Expenditures:

Personal Services	$5,176,803
Services and Supplies	$1,044,000
Total Costs:	$6,220,803

This Package was eliminated during the Legislative Adopted Budget process. However, 2 positions were added as part of a General Fund Package, in House Bill 5049.

Package 92 Statewide AG Adjustment: **This package was removed in LAB.**

Package 93 Statewide Adjustment DAS Charges: **This package was removed in LAB.**

Package 801: LFO Analyst Adjustments. This package provides expenditure limitation to reclassify two positions in the Shared Services division, which enables existing position authority to be used more effectively. The recommended reclassifications are:

- One Public Affairs Specialist 2 to a Public Affairs Specialist 3; and
- One Electronic Publishing Design Specialist 3 to a Public Affairs Specialist 2.

Package 802: Vacant Position Reductions. This package reduces expenditures and position authority to balance expenditures with available revenue and provides the department with the capability to focus its efforts on improving customer service and outcomes pursuant to recommended investments in

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policy packages being recommended by the subcommittee. In total, the package eliminates 44 positions (33.39 FTE) across three divisions (Unemployment Insurance, Contributions and Recovery, and Shared Services). In the Shared Services division, eight positions (8.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept **Cross Reference Name: Shared Services**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 47100-010-05-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	348,325	-	-	-	-	-	348,325
Total Revenues	**$348,325**	**-**	**-**	**-**	**-**	**-**	**$348,325**
Personal Services							
Pension Obligation Bond	403,121	-	9,907	(33,736)	-	-	379,292
Mass Transit Tax	48,550	-	8,122	-	-	-	56,672
Vacancy Savings	(103,346)	-	(16,461)	(65,433)	-	-	(185,240)
Total Personal Services	**$348,325**	**-**	**$1,568**	**($99,169)**	**-**	**-**	**$250,724**
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	348,325	-	1,568	(99,169)	-	-	250,724
Total Expenditures	**$348,325**	**-**	**$1,568**	**($99,169)**	**-**	**-**	**$250,724**
Ending Balance							
Ending Balance	-	-	(1,568)	99,169	-	-	97,601
Total Ending Balance	**-**	**-**	**($1,568)**	**$99,169**	**-**	**-**	**$97,601**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 021 - Phase-in

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	-	-	165	-	-	-	165
Office Expenses	-	-	497	-	-	-	497
Telecommunications	-	-	497	-	-	-	497
Data Processing	-	-	497	-	-	-	497
IT Professional Services	-	-	9,108	-	-	-	9,108
Facilities Rental and Taxes	-	-	2,815	-	-	-	2,815
Fuels and Utilities	-	-	166	-	-	-	166
Facilities Maintenance	-	-	828	-	-	-	828
Other Services and Supplies	-	-	497	-	-	-	497
Expendable Prop 250 - 5000	-	-	828	-	-	-	828
IT Expendable Property	-	-	662	-	-	-	662
Total Services & Supplies	**-**	**-**	**$16,560**	**-**	**-**	**-**	**$16,560**
Total Expenditures							
Total Expenditures	-	-	16,560	-	-	-	16,560
Total Expenditures	**-**	**-**	**$16,560**	**-**	**-**	**-**	**$16,560**
Ending Balance							
Ending Balance	-	-	(16,560)	-	-	-	(16,560)
Total Ending Balance	**-**	**-**	**($16,560)**	**-**	**-**	**-**	**($16,560)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	(75,000)	-	-	(75,000)
Telecommunications	-	-	(16,174)	(38,400)	-	-	(54,574)
State Gov. Service Charges	-	-	-	(90,000)	-	-	(90,000)
Data Processing	-	-	-	(275,000)	-	-	(275,000)
IT Professional Services	-	-	-	(75,000)	-	-	(75,000)
Facilities Rental and Taxes	-	-	-	(75,000)	-	-	(75,000)
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	(24,880)	-	-	(24,880)
Total Services & Supplies	**-**	**-**	**($16,174)**	**($653,280)**	**-**	**-**	**($669,454)**
Total Expenditures							
Total Expenditures	-	-	(16,174)	(653,280)	-	-	(669,454)
Total Expenditures	**-**	**-**	**($16,174)**	**($653,280)**	**-**	**-**	**($669,454)**
Ending Balance							
Ending Balance	-	-	16,174	653,280	-	-	669,454
Total Ending Balance	**-**	**-**	**$16,174**	**$653,280**	**-**	**-**	**$669,454**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	102,777	-	-	-	-	-	102,777
Total Revenues	**$102,777**	**-**	**-**	**-**	**-**	**-**	**$102,777**
Services & Supplies							
Instate Travel	3,970	-	1,897	2,064	-	-	7,931
Out of State Travel	1,534	-	621	682	-	-	2,837
Employee Training	20,309	-	1,680	1,261	-	-	23,250
Office Expenses	24,106	-	-	17,784	-	-	41,890
Telecommunications	11,010	-	10,095	3,734	-	-	24,839
State Gov. Service Charges	-	-	943,274	946,174	-	-	1,889,448
Data Processing	-	-	17,311	148,796	-	-	166,107
Publicity and Publications	570	-	79	-	-	-	649
Professional Services	13,462	-	4,519	6,688	-	-	24,669
IT Professional Services	-	-	26,266	82,869	-	-	109,135
Attorney General	-	-	9,322	16,546	-	-	25,868
Employee Recruitment and Develop	-	-	364	-	-	-	364
Dues and Subscriptions	-	-	1,228	1,819	-	-	3,047
Facilities Rental and Taxes	7,455	-	26,342	27,828	-	-	61,625
Facilities Maintenance	-	-	1,182	1,424	-	-	2,606
Other Services and Supplies	2,934	-	704	1,475	-	-	5,113
Expendable Prop 250 - 5000	2,307	-	1,615	2,819	-	-	6,741
IT Expendable Property	15,120	-	8,392	4,180	-	-	27,692
Total Services & Supplies	**$102,777**	**-**	**$1,054,891**	**$1,266,143**	**-**	**-**	**$2,423,811**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	102,777	-	1,054,891	1,266,143	-	-	2,423,811
Total Expenditures	**$102,777**	**-**	**$1,054,891**	**$1,266,143**	**-**	**-**	**$2,423,811**
Ending Balance							
Ending Balance	-	-	(1,054,891)	(1,266,143)	-	-	(2,321,034)
Total Ending Balance	**-**	**-**	**($1,054,891)**	**($1,266,143)**	**-**	**-**	**($2,321,034)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 050 - Fundshifts

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(14,879,990)	-	-	-	-	-	(14,879,990)
Total Revenues	**($14,879,990)**	**-**	**-**	**-**	**-**	**-**	**($14,879,990)**
Personal Services							
Class/Unclass Sal. and Per Diem	(8,091,669)	-	8,091,669	-	-	-	-
Empl. Rel. Bd. Assessments	(2,587)	-	2,587	-	-	-	-
Public Employees' Retire Cont	(1,450,030)	-	1,450,030	-	-	-	-
Pension Obligation Bond	(427,661)	-	427,661	-	-	-	-
Social Security Taxes	(619,013)	-	619,013	-	-	-	-
Paid Family Medical Leave Insurance	(32,366)	-	32,366	-	-	-	-
Worker's Comp. Assess. (WCD)	(2,226)	-	2,226	-	-	-	-
Mass Transit Tax	(48,550)	-	48,550	-	-	-	-
Flexible Benefits	(1,926,936)	-	1,926,936	-	-	-	-
Vacancy Savings	103,346	-	(103,346)	-	-	-	-
Total Personal Services	**($12,497,692)**	**-**	**$12,497,692**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	(98,487)	-	98,487	-	-	-	-
Out of State Travel	(38,067)	-	38,067	-	-	-	-
Employee Training	(503,855)	-	503,855	-	-	-	-
Office Expenses	(598,069)	-	598,069	-	-	-	-
Telecommunications	(273,142)	-	273,142	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 050 - Fundshifts

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Publicity and Publications	(14,149)	-	14,149	-	-	-	-
Professional Services	(166,434)	-	166,434	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	(184,955)	-	184,955	-	-	-	-
Other Services and Supplies	(72,781)	-	72,781	-	-	-	-
Expendable Prop 250 - 5000	(57,239)	-	57,239	-	-	-	-
IT Expendable Property	(375,120)	-	375,120	-	-	-	-
Total Services & Supplies	**($2,382,298)**	**-**	**$2,382,298**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(14,879,990)	-	14,879,990	-	-	-	-
Total Expenditures	**($14,879,990)**	**-**	**$14,879,990**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	(14,879,990)	-	-	-	(14,879,990)
Total Ending Balance	**-**	**-**	**($14,879,990)**	**-**	**-**	**-**	**($14,879,990)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(2,163,308)	-	-	(2,163,308)
Transfer In - Intrafund	-	-	(536,000)	-	-	-	(536,000)
Total Revenues	**-**	**-**	**($536,000)**	**($2,163,308)**	**-**	**-**	**($2,699,308)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	(434,952)	-	-	(434,952)
Empl. Rel. Bd. Assessments	-	-	-	(106)	-	-	(106)
Public Employees' Retire Cont	-	-	-	(77,944)	-	-	(77,944)
Social Security Taxes	-	-	-	(33,274)	-	-	(33,274)
Paid Family Medical Leave Insurance	-	-	-	(1,740)	-	-	(1,740)
Worker's Comp. Assess. (WCD)	-	-	-	(92)	-	-	(92)
Flexible Benefits	-	-	-	(79,200)	-	-	(79,200)
Total Personal Services	**-**	**-**	**-**	**($627,308)**	**-**	**-**	**($627,308)**
Services & Supplies							
Office Expenses	-	-	(510,000)	(10,000)	-	-	(520,000)
Telecommunications	-	-	(3,000)	(3,000)	-	-	(6,000)
Data Processing	-	-	(5,000)	(1,505,000)	-	-	(1,510,000)
Facilities Rental and Taxes	-	-	(5,000)	(5,000)	-	-	(10,000)
Other Services and Supplies	-	-	(10,000)	(10,000)	-	-	(20,000)
IT Expendable Property	-	-	(3,000)	(3,000)	-	-	(6,000)
Total Services & Supplies	**-**	**-**	**($536,000)**	**($1,536,000)**	**-**	**-**	**($2,072,000)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(536,000)	(2,163,308)	-	-	(2,699,308)
Total Expenditures	**-**	**-**	**($536,000)**	**($2,163,308)**	**-**	**-**	**($2,699,308)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(2)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(2)**
Total FTE							
Total FTE							(2.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(2.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 106 - Contributions & Recovery

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 106 - Contributions & Recovery

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 107 - Equitable Access to UI

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	97,169	-	-	97,169
Total Revenues	**-**	**-**	**-**	**$97,169**	**-**	**-**	**$97,169**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	54,459	-	-	54,459
Empl. Rel. Bd. Assessments	-	-	-	20	-	-	20
Public Employees' Retire Cont	-	-	-	9,759	-	-	9,759
Social Security Taxes	-	-	-	4,166	-	-	4,166
Paid Family Medical Leave Insurance	-	-	-	218	-	-	218
Worker's Comp. Assess. (WCD)	-	-	-	17	-	-	17
Flexible Benefits	-	-	-	14,850	-	-	14,850
Total Personal Services	**-**	**-**	**-**	**$83,489**	**-**	**-**	**$83,489**
Services & Supplies							
Instate Travel	-	-	-	380	-	-	380
Office Expenses	-	-	-	2,128	-	-	2,128
Telecommunications	-	-	-	950	-	-	950
Data Processing	-	-	-	5,472	-	-	5,472
Professional Services	-	-	-	684	-	-	684
IT Professional Services	-	-	-	1,786	-	-	1,786
Facilities Rental and Taxes	-	-	-	1,900	-	-	1,900
IT Expendable Property	-	-	-	380	-	-	380
Total Services & Supplies	**-**	**-**	**-**	**$13,680**	**-**	**-**	**$13,680**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 107 - Equitable Access to UI

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	97,169	-	-	97,169
Total Expenditures	**-**	**-**	**-**	**$97,169**	**-**	**-**	**$97,169**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.38
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.38**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 112 - Organizational Support and Resiliency

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	1,021,277	-	-	1,021,277
Transfer In - Intrafund	-	-	2,333,575	-	-	-	2,333,575
Total Revenues	**-**	**-**	**$2,333,575**	**$1,021,277**	**-**	**-**	**$3,354,852**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,316,833	581,159	-	-	1,897,992
Empl. Rel. Bd. Assessments	-	-	444	192	-	-	636
Public Employees' Retire Cont	-	-	235,976	104,142	-	-	340,118
Social Security Taxes	-	-	100,738	44,462	-	-	145,200
Paid Family Medical Leave Insurance	-	-	5,268	2,326	-	-	7,594
Worker's Comp. Assess. (WCD)	-	-	384	168	-	-	552
Flexible Benefits	-	-	332,640	142,560	-	-	475,200
Total Personal Services	**-**	**-**	**$1,992,283**	**$875,009**	**-**	**-**	**$2,867,292**
Services & Supplies							
Office Expenses	-	-	84,000	36,000	-	-	120,000
Telecommunications	-	-	25,200	10,800	-	-	36,000
Data Processing	-	-	42,000	18,000	-	-	60,000
Facilities Rental and Taxes	-	-	42,000	18,000	-	-	60,000
Fuels and Utilities	-	-	16,800	7,200	-	-	24,000
Other Services and Supplies	-	-	84,000	36,000	-	-	120,000
Expendable Prop 250 - 5000	-	-	8,400	3,600	-	-	12,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 112 - Organizational Support and Resiliency

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	38,892	16,668	-	-	55,560
Total Services & Supplies	**-**	**-**	**$341,292**	**$146,268**	**-**	**-**	**$487,560**
Total Expenditures							
Total Expenditures	-	-	2,333,575	1,021,277	-	-	3,354,852
Total Expenditures	**-**	**-**	**$2,333,575**	**$1,021,277**	**-**	**-**	**$3,354,852**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							12
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**12**
Total FTE							
Total FTE							12.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**12.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 113 - Accessibility and Clear Communication

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	84,541	-	-	84,541
Transfer In - Intrafund	-	-	197,261	-	-	-	197,261
Total Revenues	**-**	**-**	**$197,261**	**$84,541**	**-**	**-**	**$281,802**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	111,955	47,981	-	-	159,936
Empl. Rel. Bd. Assessments	-	-	37	16	-	-	53
Public Employees' Retire Cont	-	-	20,063	8,598	-	-	28,661
Social Security Taxes	-	-	8,565	3,671	-	-	12,236
Paid Family Medical Leave Insurance	-	-	448	192	-	-	640
Worker's Comp. Assess. (WCD)	-	-	32	14	-	-	46
Flexible Benefits	-	-	27,720	11,880	-	-	39,600
Total Personal Services	**-**	**-**	**$168,820**	**$72,352**	**-**	**-**	**$241,172**
Services & Supplies							
Office Expenses	-	-	7,000	3,000	-	-	10,000
Telecommunications	-	-	2,100	900	-	-	3,000
Data Processing	-	-	3,500	1,500	-	-	5,000
Facilities Rental and Taxes	-	-	3,500	1,500	-	-	5,000
Fuels and Utilities	-	-	1,400	600	-	-	2,000
Facilities Maintenance	-	-	-	-	-	-	-
Other Services and Supplies	-	-	7,000	3,000	-	-	10,000
Expendable Prop 250 - 5000	-	-	700	300	-	-	1,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 113 - Accessibility and Clear Communication

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	3,241	1,389	-	-	4,630
Total Services & Supplies	**-**	**-**	**$28,441**	**$12,189**	**-**	**-**	**$40,630**
Total Expenditures							
Total Expenditures	-	-	197,261	84,541	-	-	281,802
Total Expenditures	**-**	**-**	**$197,261**	**$84,541**	**-**	**-**	**$281,802**
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**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 115 - Service Levels with Inadequate Funding

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 115 - Service Levels with Inadequate Funding

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	42,864	-	-	42,864
Transfer In - Intrafund	-	-	30,432	-	-	-	30,432
Total Revenues	**-**	**-**	**$30,432**	**$42,864**	**-**	**-**	**$73,296**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	30,432	42,864	-	-	73,296
Public Employees' Retire Cont	-	-	5,453	7,681	-	-	13,134
Social Security Taxes	-	-	2,328	3,279	-	-	5,607
Paid Family Medical Leave Insurance	-	-	122	171	-	-	293
Reconciliation Adjustment	-	-	(7,903)	(11,131)	-	-	(19,034)
Total Personal Services	**-**	**-**	**$30,432**	**$42,864**	**-**	**-**	**$73,296**
Total Expenditures							
Total Expenditures	-	-	30,432	42,864	-	-	73,296
Total Expenditures	**-**	**-**	**$30,432**	**$42,864**	**-**	**-**	**$73,296**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 802 - Vacant Position Reductions

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(412,977)	-	-	(412,977)
Transfer In - Intrafund	-	-	(1,711,906)	-	-	-	(1,711,906)
Total Revenues	**-**	**-**	**($1,711,906)**	**($412,977)**	**-**	**-**	**($2,124,883)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(911,428)	(274,316)	-	-	(1,185,744)
Empl. Rel. Bd. Assessments	-	-	(326)	(98)	-	-	(424)
Public Employees' Retire Cont	-	-	(163,328)	(49,157)	-	-	(212,485)
Social Security Taxes	-	-	(69,726)	(20,985)	-	-	(90,711)
Paid Family Medical Leave Insurance	-	-	(3,646)	(1,097)	-	-	(4,743)
Worker's Comp. Assess. (WCD)	-	-	(283)	(85)	-	-	(368)
Flexible Benefits	-	-	(243,540)	(73,260)	-	-	(316,800)
Reconciliation Adjustment	-	-	(87,429)	61,821	-	-	(25,608)
Total Personal Services	**-**	**-**	**($1,479,706)**	**($357,177)**	**-**	**-**	**($1,836,883)**
Services & Supplies							
Instate Travel	-	-	(6,966)	(1,674)	-	-	(8,640)
Office Expenses	-	-	(34,830)	(8,370)	-	-	(43,200)
Telecommunications	-	-	(16,254)	(3,906)	-	-	(20,160)
Data Processing	-	-	(92,880)	(22,320)	-	-	(115,200)
Professional Services	-	-	(11,610)	(2,790)	-	-	(14,400)
IT Professional Services	-	-	(30,186)	(7,254)	-	-	(37,440)
Facilities Rental and Taxes	-	-	(32,508)	(7,812)	-	-	(40,320)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 802 - Vacant Position Reductions

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	(6,966)	(1,674)	-	-	(8,640)
Total Services & Supplies	**-**	**-**	**($232,200)**	**($55,800)**	**-**	**-**	**($288,000)**
Total Expenditures							
Total Expenditures	-	-	(1,711,906)	(412,977)	-	-	(2,124,883)
Total Expenditures	**-**	**-**	**($1,711,906)**	**($412,977)**	**-**	**-**	**($2,124,883)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(8)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(8)**
Total FTE							
Total FTE							(8.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(8.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(24,278)	-	-	(24,278)
Transfer In - Intrafund	-	-	(218,495)	-	-	-	(218,495)
Total Revenues	**-**	**-**	**($218,495)**	**($24,278)**	**-**	**-**	**($242,773)**
Services & Supplies							
State Gov. Service Charges	-	-	(2,000)	(24,278)	-	-	(26,278)
Data Processing	-	-	(216,495)	-	-	-	(216,495)
Total Services & Supplies	**-**	**-**	**($218,495)**	**($24,278)**	**-**	**-**	**($242,773)**
Total Expenditures							
Total Expenditures	-	-	(218,495)	(24,278)	-	-	(242,773)
Total Expenditures	**-**	**-**	**($218,495)**	**($24,278)**	**-**	**-**	**($242,773)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 813 - Policy Bills

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	173,708	-	-	-	-	-	173,708
Total Revenues	**$173,708**	**-**	**-**	**-**	**-**	**-**	**$173,708**
Personal Services							
Class/Unclass Sal. and Per Diem	92,826	-	-	-	-	-	92,826
Empl. Rel. Bd. Assessments	40	-	-	-	-	-	40
Public Employees' Retire Cont	16,634	-	-	-	-	-	16,634
Social Security Taxes	7,101	-	-	-	-	-	7,101
Paid Family Medical Leave Insurance	372	-	-	-	-	-	372
Worker's Comp. Assess. (WCD)	34	-	-	-	-	-	34
Flexible Benefits	29,700	-	-	-	-	-	29,700
Reconciliation Adjustment	1	-	-	-	-	-	1
Total Personal Services	**$146,708**	**-**	**-**	**-**	**-**	**-**	**$146,708**
Services & Supplies							
Instate Travel	810	-	-	-	-	-	810
Office Expenses	4,050	-	-	-	-	-	4,050
Telecommunications	1,890	-	-	-	-	-	1,890
Data Processing	10,800	-	-	-	-	-	10,800
Professional Services	1,350	-	-	-	-	-	1,350
IT Professional Services	3,510	-	-	-	-	-	3,510
Facilities Rental and Taxes	3,780	-	-	-	-	-	3,780

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 813 - Policy Bills

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	810	-	-	-	-	-	810
Total Services & Supplies	**$27,000**	**-**	**-**	**-**	**-**	**-**	**$27,000**
Total Expenditures							
Total Expenditures	173,708	-	-	-	-	-	173,708
Total Expenditures	**$173,708**	**-**	**-**	**-**	**-**	**-**	**$173,708**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							0.75
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.75**

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

Employment Dept **Agency Number: 47100**

2023-25 Biennium **Cross Reference Number: 47100-010-05-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Employment Taxes	-	1,130,995	1,130,995	-	-	-
Charges for Services	-	1,645,000	1,645,000	1,550,000	1,550,000	1,550,000
Transfer In - Intrafund	21,806,814	36,389,577	36,819,560	35,142,834	36,141,410	33,135,794
Transfer Out - Intrafund	-	(10,697,063)	(10,697,063)	-	-	-
Transfer to General Fund	-	(10,697,063)	(10,697,063)	-	-	-
Total Other Funds	**$21,806,814**	**$17,771,446**	**$18,201,429**	**$36,692,834**	**$37,691,410**	**$34,685,794**
Federal Funds						
Federal Funds	33,818,011	36,371,080	37,846,432	33,897,589	33,897,589	33,342,591
Total Federal Funds	**$33,818,011**	**$36,371,080**	**$37,846,432**	**$33,897,589**	**$33,897,589**	**$33,342,591**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE:
Employment Shared Services

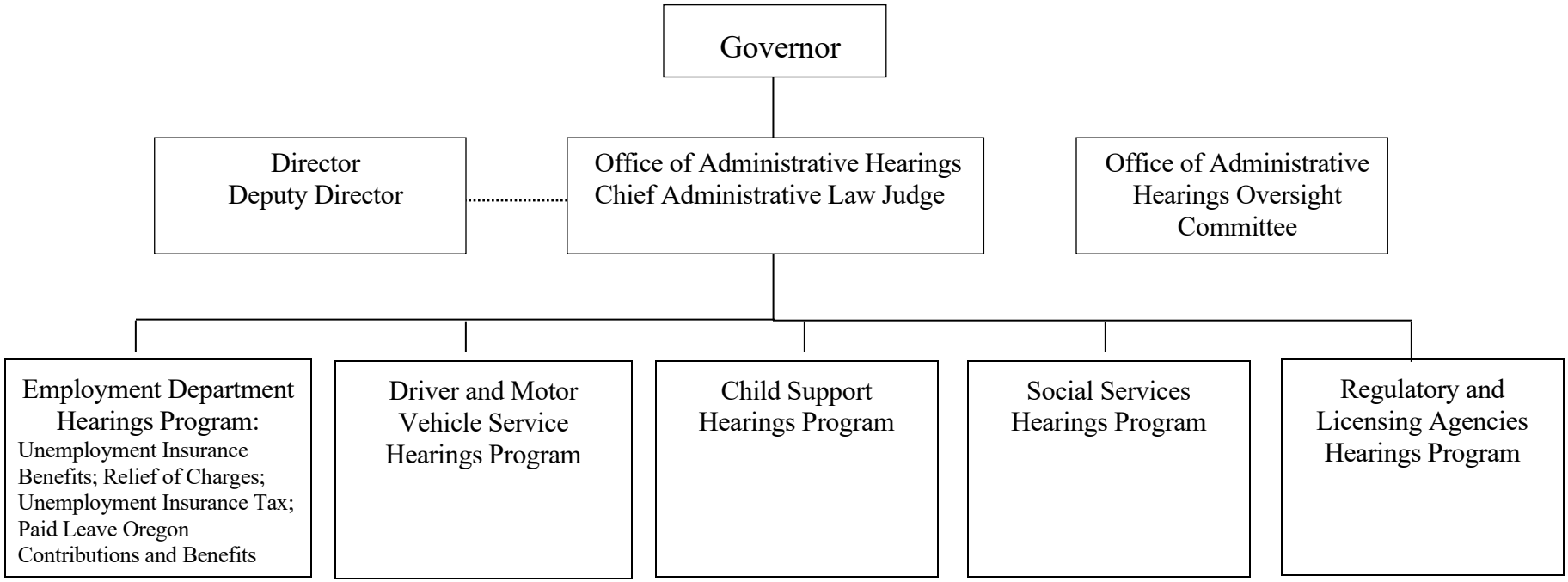
Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25 Agency Request	2023-25 Governor's Recommended	2023-25 Legislatively Adopted
REVENUE								
Federal Government	Federal	995	33,818,011	36,371,080		33,897,589	33,897,589	33,342,591
Employer Taxes	Other	120	0	1,130,995		0	0	0
Federal Funds as OF	Other	355	0	0		0	0	0
Charges for Services	Other	410	0	1,645,000		1,550,000	1,550,000	1,550,000
Fines & Forfeitures	Other	505	0	0		0	0	0
Interest Income	Other	605	0	0		0	0	0
Rents & Royalties	Other	510	0	0		0	0	0
Other Revenues	Other	975	0	0		0	0	0
Tsf from Other Agencies	Other	Various	0	0		0	0	0
Tsf to Other Agencies	Other	Various	0	0		0	0	0
Tsf to General Fund	Other	2060	0	0		0	0	0
TRANSFERS TO/FROM NON-LIMITED		**1010/2010**						
SEDAF	Other		21,806,814	25,682,514		23,162,529	24,161,106	21,155,489
Special Administration (P&I)	Other		0	0		1,443,274	1,443,274	1,443,274
Modernization	Other		0	0		0	0	0
Fraud Control Fund	Other		0	10,000		10,000	10,000	10,000
Paid Leave Oregon Fund	Other		0	0		10,527,030	10,527,030	10,527,030
Total			55,624,825	64,839,589		70,590,422	71,588,999	68,028,384

____ Agency Request __X__ Governor's Recommended _____ Legislatively Adopted

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OFFICE OF ADMINISTRATIVE HEARINGS



Budget Summary Level

	2021-23	2023-25
Pos.:	229	121
FTE:	207.37	119.88

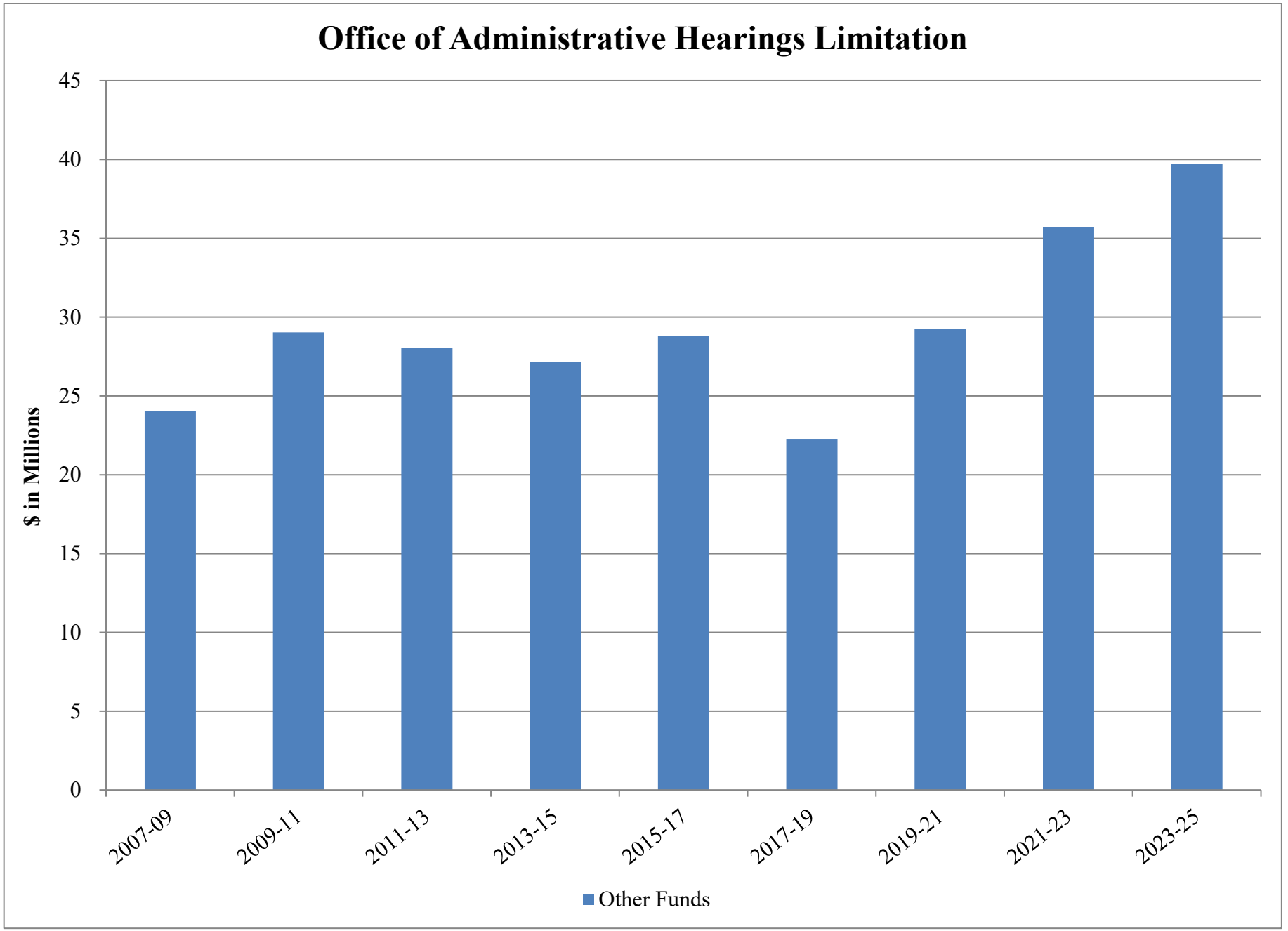
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MISSION

The mission of the Office of Administrative Hearings (OAH) is to serve the public by providing contested case hearing services in an impartial, fair and efficient manner.

Primary Program Contact: Jeffrey Rhoades, Interim Chief Administrative Law Judge, (503) 378-6335.

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PROGRAM EXECUTIVE SUMMARY

The Office of Administrative Hearings supports the Governor's Strategic Focus Areas and overarching goal of excellence in state government by resolving disputes between Oregon agencies, boards and commissions through the correct application of Oregon law, as highlighted below.

Strategic Focus Areas

- **Healthy and Safe Communities**. The Office of Administrative Hearings supports this strategic focus area by providing due-process hearings for Oregonians to dispute the denial or reduction of health care and other social service benefits by the Department of Human Services and the Oregon Health Authority. It provides a system for adjudicating the denial or suspension of driving privileges by the Division of Driver and Motor Vehicle Services to protect against drivers who may pose a safety risk to themselves and to others. It also provides hearing services for health care regulatory agencies to ensure health care providers meet basic standards of competence and professionalism.
- **A Seamless System of Education**. The Office of Administrative Hearings supports this strategic focus area by providing hearing services for the Office of Child Care to help ensure childcare providers meet all required standards of safety and quality. It provides resolution of Special Education disputes for parents, students, and school districts; and it conducts hearings for the Teacher Standards and Practices Commission aimed at ensuring that Oregon teachers adhere to high standards of professional integrity.
- **A Thriving Statewide Economy**. The Office of Administrative Hearings supports this strategic focus area by resolving disputes between the Oregon Employment Department, individuals and businesses, and between individual Oregonians and professional licensing agencies, boards, and commissions responsible for ensuring Oregon businesses and professionals are able to provide high-quality services to Oregonians. The Office of Administrative Hearings also resolves disputes related to the establishment and modification of child support obligations.
- **Responsible Environmental Stewardship**. The Office of Administrative Hearings supports this strategic focus area by conducting hearings for agencies responsible for ensuring the health of Oregon's environment, including the Department of Environmental Quality, the Department of State Lands, the Department of Agriculture, the Department of Forestry, the Department of Fish and Wildlife, the Department of Parks and Recreation, and the Water Resources Department.

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PROGRAM OVERVIEW

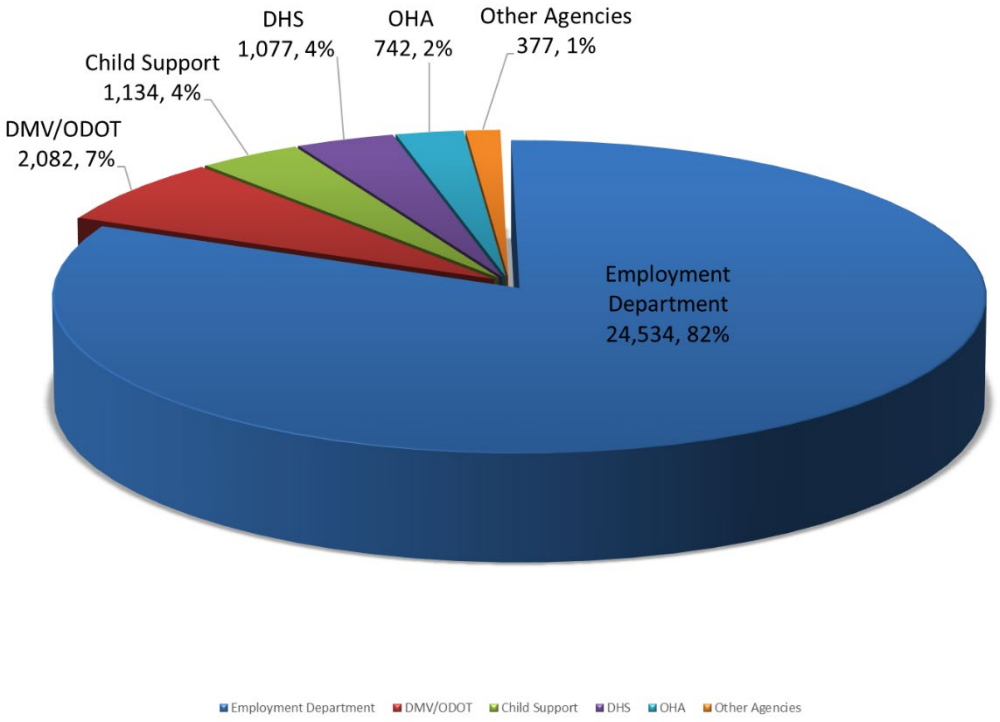
The Office of Administrative Hearings holds contested case hearings (dispositions) referred by over 70 Oregon agencies, boards, and commissions. These hearings are constitutionally required to give Oregonians and businesses a chance to dispute actions taken by and through the state that may affect their individual interests.

Program Funding Request

The Office of Administrative Hearings is requesting budget authority for the 2023-25 biennium of $39,851,798 Other Funds.

Hearing Referrals

State agencies, boards, and commissions that make decisions adverse to, or that affect Oregonians, refer hearing requests to the Office of Administrative Hearings. Referral costs are driven by the volume of hearings referred by agencies and the complexity of issues involved. The amount charged to each agency, board, or commission depends on each agency's actual use of Office of Administrative Hearings services. As required under ORS 183.655, charges are based on all costs associated with hearings. The Office of Administrative Hearings remains flexible in its management of the hearing process so that many costs, including staff costs, can be adjusted based on actual workload from agencies. Workload peaks are managed through the use of limited duration staff, temporary staff, and occasional overtime. The Office of Administrative Hearings also relies on cross-training administrative law judges and staff to allow shifting of resources between program areas to adjust to fluctuations in demand.



The requested funding authority allows the Office of Administrative Hearings to continue to provide services without major changes in service delivery.

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Program Description

The Office of Administrative Hearings provides an independent and impartial forum for individual Oregonians and Oregon businesses to dispute proposed agency actions with which they disagree. Office of Administrative Hearings Administrative Law Judges (ALJs) conduct the hearings and issue decisions independent from the agencies that proposed the action. The vast majority of hearings are conducted by telephone with individuals representing themselves. However, most cases referred by the Department of Motor Vehicles, and by regulatory and professional licensing agencies, are normally held in person with parties and agencies often represented by attorneys. However, due to the COVID-19 pandemic, the Office of Administrative Hearings temporarily suspended in-person hearings to help protect the public and employees from possible exposure. During this time, the Office of Administrative Hearings adapted by leveraging teleconference platforms to hold hearings. While the Office of Administrative Hearings has reinstated in-person hearings, they will continue to use technology to better serve the public.

Many state agencies, boards, and commissions participate in contested case hearings through the use of non-attorney representatives when allowed by state law. The Oregon Attorney General's office represents agencies, boards, and commissions when they are required to be represented by counsel. Private parties generally are unrepresented, but may be represented by an attorney if they so choose. Private parties are responsible for paying for the cost of hiring an attorney. For many cases before specific agencies, private parties may be represented by non-attorneys.

During the 2021 fiscal year, the Office of Administrative Hearings received 29,946 hearing referrals from more than 50 different agencies, boards, commissions, and local governments. The Oregon Employment Department referred the largest number, 24,534 cases, representing approximately 82% of all cases referred to the Office of Administrative Hearings.

Hearing procedures are governed by the Administrative Procedures Act, the Oregon Attorney General's Model Rules for Contested Case Hearings, and by statutes and administrative rules applicable to specific state agencies. Although some state agencies are exempt by statute from using the Office of Administrative Hearings for contested case hearings, several have voluntarily entered into agreements to have the Office of Administrative Hearings conduct their hearings, including the Oregon Department of Education, Department of Corrections, Energy Facility Siting Council, Oregon State Police, and the Oregon Youth Authority.

The work of the Office of Administrative Hearings is reviewed by the Office of Administrative Hearings Oversight Committee, which is comprised of eight members who are appointed by the Governor, the Senate President, the Speaker of the House, and the Oregon Attorney General. The Office of Administrative Hearings Oversight Committee reviews the effectiveness, fairness, and efficiency of the Office of Administrative Hearings and makes recommendations to the Governor and the Legislative Assembly.

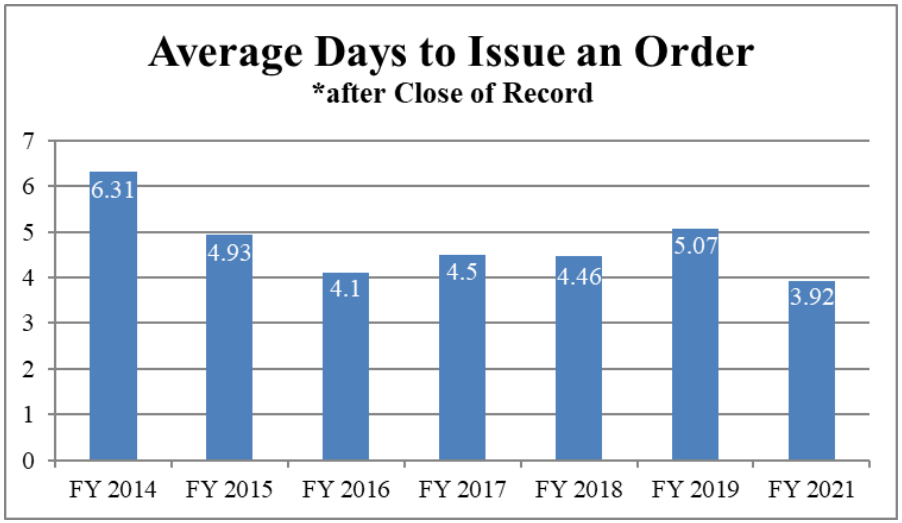
Program Justification and Link to Strategic Focus Areas

Contested case hearings give Oregonians a voice in responding to decisions made by state agencies, boards, and commissions that directly affect their interests. Administrative Law Judges who conduct contested case hearings make decisions that are independent from the agencies, boards, and commissions that refer the disputes. Administrative Law Judges are required by law to be impartial. Through their independence, the Office of Administrative Hearings gives the public confidence that hearings are not a rubber stamp of agency action, and provides transparency into the decision-making process.

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Program Performance

The Office of Administrative Hearings experienced a significant increase in cases between 2008 and 2012 as a result of the Great Recession. Hearing requests in cases involving UI benefits, social service benefits, and cases requesting modification of child support obligations increased dramatically during that period. As the economy improved, fewer Oregonians needed to access such public benefits resulting in a decrease in the number of hearing requests in those programs. However, because of the COVID-19 pandemic and associated business disruption, the need for public services increased dramatically. Therefore, there is the potential that the OAH will see substantial increases in hearing requests over the next biennium.



Timeliness

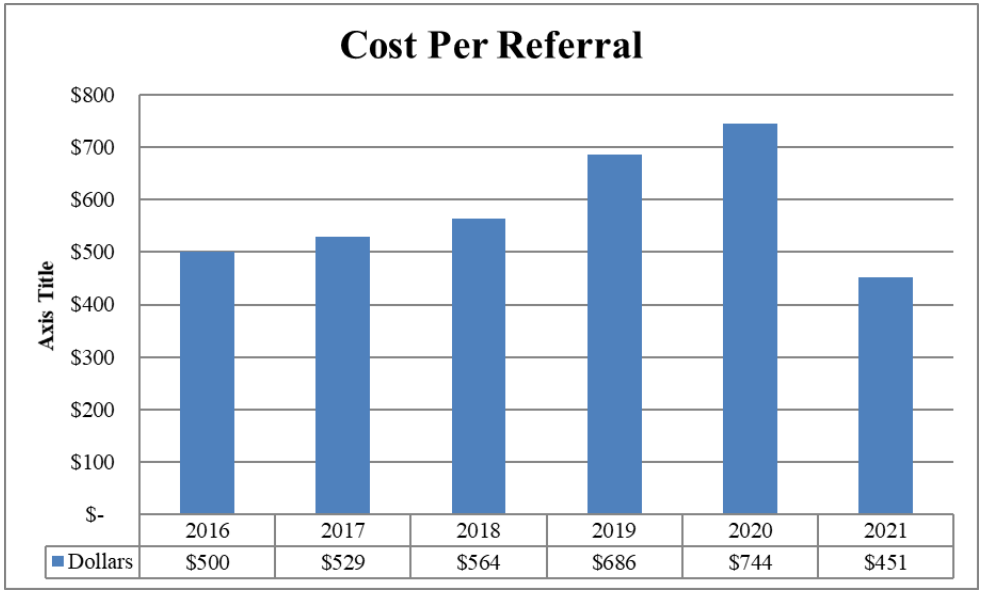
An important aspect of timeliness is the average number of days it takes for an Administrative Law Judge to issue an order following the close of the hearing record. The time needed to write and issue an order varies with the complexity and length of a hearing. The Office of Administrative Hearings Key Performance Measure standard is to resolve cases in an average of 6.6 days for all types of hearings. The Office of Administrative Hearings has consistently exceeded this standard each year.

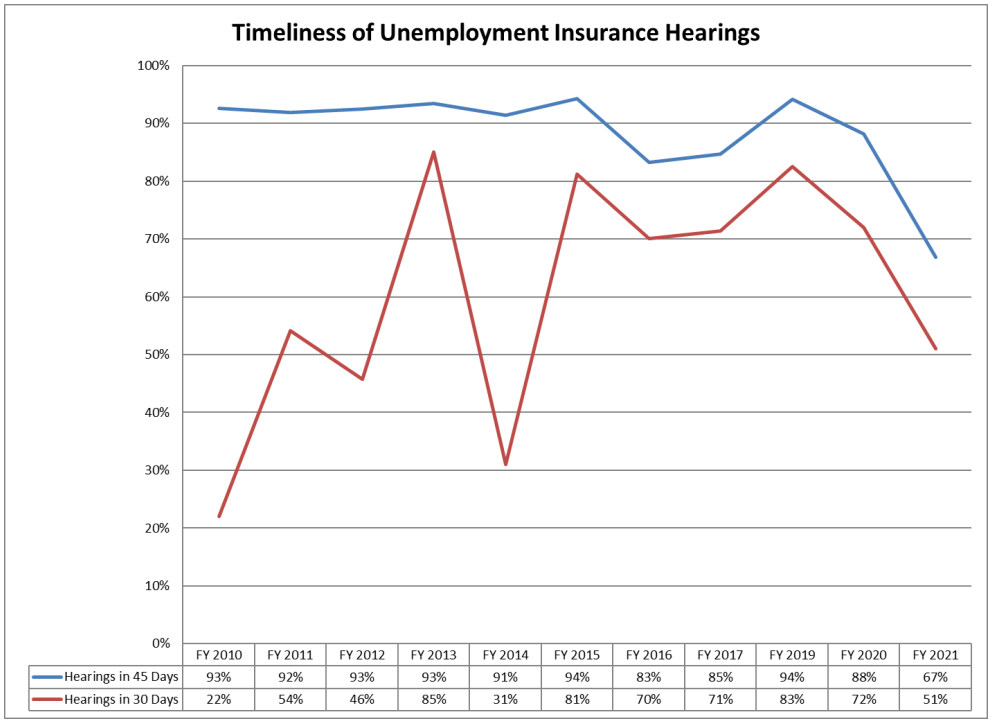
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For UI cases, timeliness is defined as the percent of cases requesting a hearing that are heard or otherwise resolved within established federal benchmarks. The federal goal is to resolve 60% of UI hearings within 30 days of the hearing request. This standard has adopted by Oregon as an Office of Administrative Hearings Key Performance Measure.

Enabling Legislation/Program Authorization

In the landmark 1970 case of *Goldberg v. Kelly*, the United States Supreme Court held that the due process clause of the United States Constitution requires an evidentiary hearing when an agency denies a person certain government benefits. Subsequent cases have built on that concept for most cases in which an agency takes an action that directly affects the interest of an individual or business. ORS 183.605 established the Office of Administrative Hearings in 2000. The office is responsible for conducting contested case hearings for most Oregon agencies with a few statutorily listed exceptions. ORS 183.635.





Cost

One of the Key Performance Measures for the Office of Administrative Hearings is the cost per hearing referral. The cost per referral is an average that is calculated by dividing the cost of all Office of Administrative Hearings services performed by the number of all referrals across all hearing programs. This includes the cost of multi-day highly contentious hearings, as well as the cost of relatively brief telephone hearings. The lowest cost hearings for the Office of Administrative Hearings are unemployment benefit hearings, which usually take two hours or less to resolve, including the time to write the order. As Oregon's economy recovered from the Great Recession, the Office of Administrative Hearings received significantly fewer UI benefit referrals over the span of several years (31,014 in FY 2010 vs. 12,454 in FY 2019.) With the reduction in hearing volume for that program, the amount that the Office of Administrative Hearings billed for unemployment benefits hearings constituted a smaller proportion of our

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overall costs, which resulted in a higher average cost per referral. With the economic downturn related to the COVID-19 pandemic, the Oregon Employment Department experienced a significant increase in the number of benefit claims filed. During the time the Employment Department processed those claims, the Office of Administrative Hearings saw a significant decrease in the number of referrals it received for UI benefit hearings. However, as the Employment Department processed the claims and hearing requests, the Office of Administrative Hearings experienced a significant and sudden increase in late 2020 in the number of referrals for UI benefit cases. For example, the Office of Administrative Hearings received 798 UI benefits cases in November 2020, compared to 3,198 referrals in December 2020; 3,278 referrals in August 2021; and 2,131 referrals in September 2021. The increase in the number of UI cases is likely to result in lower average costs per referral for the Office of Administrative Hearings.

In response to the significant fluctuation and increase in the number of UI benefit referrals, the Office of Administrative Hearings has hired a number of new limited duration and temporary Administrative Law Judges. Creative solutions have also been deployed, such as re-hiring retired experienced Administrative Law Judges and offering rotations to Employment Department adjudicators. This increase in recruitment has greatly reduced the time projected to clear the backlog.

Funding Streams

The Office of Administrative Hearings is funded solely by billing agencies for the cost of hearing services. Under ORS 183.655, the Office of Administrative Hearings charges agencies fees in an amount calculated to recover the cost of providing the Administrative Law Judge, the cost of conducting the hearing and associated administrative costs. The Office of Administrative Hearings does not have any separate or independent source of revenue.

Significant Proposed Program Changes from 2021-23

The Office of Administrative Hearings will begin conducting contested case hearings for the Paid Leave Oregon program. This program serves Oregonians by allowing eligible employees to take time away from work under specific circumstances. In 2019, when House Bill 2005 passed and created this program, the Employment Department forecasted referring 1,938 hearing requests for FY 2021-23 and 7,940 hearing requests in FY 2023-25. However, the timelines established by House Bill 2005 were pushed back by House Bill 3398. The Oregon Employment Department will refer three types of contested case hearings to the Office of Administrative Hearings: (1) benefits cases; (2) equivalent plan cases; and (3) contribution cases. In anticipation of conducting these contested case hearings for the Paid Leave Oregon program, the Office of Administrative Hearings has budgeted for seven Administrative Law Judge 1 positions; two Administrative Law Judge 2 positions; one program manager position; and five legal secretary positions. All of these positions will be made whole, 24-month, full-time employee positions in the 2023-25 biennium. The Office of Administrative Hearings cannot currently determine how or if the changes to the timelines created by House Bill 3398 will affect the number of referrals that the Employment Department originally projected. However, the Office of Administrative Hearings meets monthly with the Employment Department in preparation to go live with this program within the new timelines established by House Bill 3398.

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OFFICE OF ADMINISTRATIVE HEARINGS

The Office of Administrative Hearings is established under ORS 183.605 to conduct contested case proceedings on behalf of state agencies, boards, and commissions. Contested case proceedings are conducted by Administrative Law Judges employed by the Office of Administrative Hearings. Administrative Law Judges are required by law to be impartial in the performance of their duties and to remain fair in all hearings. During fiscal year 2021, approximately 90% of hearings were conducted by telephone. Most participants represent themselves and do not seek outside legal counsel.

The Office of Administrative Hearings currently has 126 permanent positions. Prior to the COVID-19 pandemic, many Administrative Law Judges and support staff worked out of our three main offices located in Salem, Eugene, and Tualatin. In addition, a small number of Administrative Law Judges work in Employment Department offices in Bend, Medford, and Pendleton. We also have two Administrative Law Judges who work primarily out of a small satellite office in Portland. During the COVID-19 pandemic, the majority Office of Administrative Hearings employees transitioned to perform their duties while working remotely.

Administrative support for the Office of Administrative Hearings is provided by the Oregon Employment Department pursuant to OAR 183.605(3). The Office of Administrative Hearings reimburses the Employment Department for the cost of those services.

Key Issues

The Office of Administrative Hearings successfully finished consolidating its multiple databases into a single case management system in 2017. The case management system is operational and available to all agencies, boards, and commissions that refer hearings to the Office of Administrative Hearings. Hearing documents and exhibits are maintained electronically and can be securely accessed by staff who are working remotely using state-issued laptop computers with VPN connections. This allowed the vast majority of Office of Administrative Hearings cases to move forward without delay by support staff and Administrative Law Judges working remotely during the period of emergency related to the COVID-19 pandemic.

During the COVID-19 pandemic, the Office of Administrative Hearings substantially limited the number of in-person hearings held in our offices. The Office of Administrative Hearings held all scheduled hearings by telephone or video conference to the extent allowed by law. During the COVID-19 pandemic, the Office of Administrative Hearings seamlessly transitioned to remote work. Operations staff received the equipment needed to perform their duties while working remotely. They were able to schedule hearings, answer telephone calls from hearing participants, and issue decisions while working remotely. In addition, Administrative Law Judges also successfully transitioned to remote work. The Office of Administrative Hearings secured a video conference platform, Webex, during the COVID-19 pandemic and, for the first time, started holding what would have been in-person hearings through the video conference platform. Virtual hearings allowed hearing participants to attend hearings remotely and allowed for the parties, their representatives, and the Administrative Law Judge to engage interactively through video conference technology. Conducting video conference hearings proved successful for single and multi-day, complex hearings with multiple participants, and allowed the Office of Administrative Hearings to continue scheduling hearings without interruption to members of the public. In addition, the video conference platform allowed hearing participants who could not travel or appear in person, were in need of interpreters, translation services, transcription services, or real time captioning, the ability to meaningfully participate in the contested case hearing process without having to wait for state offices to reopen.

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Performance Results

The Office of Administrative Hearings' workload decreased significantly during the beginning of the COVID-19 pandemic, particularly in the UI and driver and motor vehicle program areas. However, in late 2021, the number of UI benefit referrals sharply increased. The Office of Administrative Hearings' workload has consequently increased, resulting in a backlog. The number of driver and motor vehicle program referrals have returned to roughly pre-pandemic levels.

The Office of Administrative hearings has used a multi-pronged approach in response to the increase in UI benefit referrals. Preliminarily, Administrative Law Judges from other Office of Administrative Hearings programs areas rotated into the UI program. Retired Administrative Law Judges with direct experience were re-hired and immediately had an impact. However, even with these efforts, the scope of the problem required additional resources. To that end, the Office of Administrative Hearings began hiring a number of limited duration and temporary Administrative Law Judges. Rotations were offered to Employment Department adjudicators, serving the dual purpose of offering training opportunities and helping to clear the backlog. With these changes, projections for the required time to clear the backlog have greatly decreased.

We anticipate that as we move past the COVID-19 pandemic, hearings related to other programs, such as child support and social services, will also increase. The Office of Administrative Hearings is prepared to meet the challenge and will continue to provide high-quality services to Oregonians.

Proposed Legislation

The Office of Administrative Hearings has no proposed legislation.

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OFFICE OF ADMINISTRATIVE HEARINGS ESSENTIAL PACKAGES

010 Non-PICS Personal Service /Vacancy Factor

There are four adjustments in this package, including an adjustment to the estimated vacancy factor, Pension Obligation Bond, mass transit taxes, and Paid Leave Oregon tax. The net adjustment for this package is an increase of $44,960 to Other Funds.

021 Phase-In

The phase-in costs for OAH for the 2023-25 biennium increase the budget by $398,980 of Other Funds. These expenditures are related to service & supplies expenditures associated with the phase in of permanent positions to provide hearings for Paid Leave Oregon approved in the 2021-23 budget.

022 Phase-Out Programs and One-time Costs

The phase out costs for OAH for the 2023-25 biennium decreases the budget by $144,000 of Other Funds. The phase out is related to service & supplies expenditures associated with limited duration positions that do not continue into 2023-25. These positions were related to the support for the increased UI workload and positions in 2021-23.

031 and 032 Inflation and Price List Adjustments

This package includes both the standard inflation as prescribed by the Department of Administrative Services in the budget instructions, and adjustments to state government service charges. A general inflation factor of 4.2 % was applied to most services and supplies, including rent expenses. State government service charges were adjusted to match the Price List items, including assessments and charges for Department of Administrative Services, Secretary of State, Central Government Service Charges and others. The total inflationary increase to the budget is $1,313,262 of Other Funds.

Package 92 Statewide AG Adjustment: **This package was removed in LAB.**

Package 93 Statewide Adjustment DAS Charges: **This package was removed in LAB.**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Office of Administrative Hearings
Cross Reference Number: 47100-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	1,716	-	-	-	1,716
Overtime Payments	-	-	349	-	-	-	349
Shift Differential	-	-	123	-	-	-	123
All Other Differential	-	-	7,524	-	-	-	7,524
Public Employees' Retire Cont	-	-	1,433	-	-	-	1,433
Pension Obligation Bond	-	-	81,194	-	-	-	81,194
Social Security Taxes	-	-	743	-	-	-	743
Paid Family Medical Leave Insurance	-	-	32	-	-	-	32
Mass Transit Tax	-	-	23,456	-	-	-	23,456
Vacancy Savings	-	-	(71,610)	-	-	-	(71,610)
Total Personal Services	**-**	**-**	**$44,960**	**-**	**-**	**-**	**$44,960**
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	44,960	-	-	-	44,960
Total Expenditures	**-**	**-**	**$44,960**	**-**	**-**	**-**	**$44,960**
Ending Balance							
Ending Balance	-	-	(44,960)	-	-	-	(44,960)
Total Ending Balance	**-**	**-**	**($44,960)**	**-**	**-**	**-**	**($44,960)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 021 - Phase-in

Cross Reference Name: Office of Administrative Hearings
Cross Reference Number: 47100-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	-	-	3,989	-	-	-	3,989
Office Expenses	-	-	11,966	-	-	-	11,966
Telecommunications	-	-	11,966	-	-	-	11,966
Data Processing	-	-	11,966	-	-	-	11,966
IT Professional Services	-	-	219,384	-	-	-	219,384
Facilities Rental and Taxes	-	-	67,810	-	-	-	67,810
Fuels and Utilities	-	-	3,989	-	-	-	3,989
Facilities Maintenance	-	-	19,944	-	-	-	19,944
Other Services and Supplies	-	-	11,966	-	-	-	11,966
Expendable Prop 250 - 5000	-	-	19,944	-	-	-	19,944
IT Expendable Property	-	-	15,956	-	-	-	15,956
Total Services & Supplies	**-**	**-**	**$398,880**	**-**	**-**	**-**	**$398,880**
Total Expenditures							
Total Expenditures	-	-	398,880	-	-	-	398,880
Total Expenditures	**-**	**-**	**$398,880**	**-**	**-**	**-**	**$398,880**
Ending Balance							
Ending Balance	-	-	(398,880)	-	-	-	(398,880)
Total Ending Balance	**-**	**-**	**($398,880)**	**-**	**-**	**-**	**($398,880)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Office of Administrative Hearings
Cross Reference Number: 47100-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	(15,000)	-	-	-	(15,000)
State Gov. Service Charges	-	-	(44,000)	-	-	-	(44,000)
Data Processing	-	-	(30,000)	-	-	-	(30,000)
Professional Services	-	-	(10,000)	-	-	-	(10,000)
IT Professional Services	-	-	(35,000)	-	-	-	(35,000)
Facilities Rental and Taxes	-	-	(10,000)	-	-	-	(10,000)
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**($144,000)**	**-**	**-**	**-**	**($144,000)**
Total Expenditures							
Total Expenditures	-	-	(144,000)	-	-	-	(144,000)
Total Expenditures	**-**	**-**	**($144,000)**	**-**	**-**	**-**	**($144,000)**
Ending Balance							
Ending Balance	-	-	144,000	-	-	-	144,000
Total Ending Balance	**-**	**-**	**$144,000**	**-**	**-**	**-**	**$144,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Office of Administrative Hearings
Cross Reference Number: 47100-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	5,906	-	-	-	5,906
Out of State Travel	-	-	679	-	-	-	679
Employee Training	-	-	395	-	-	-	395
Office Expenses	-	-	8,875	-	-	-	8,875
Telecommunications	-	-	20,673	-	-	-	20,673
State Gov. Service Charges	-	-	1,086,734	-	-	-	1,086,734
Data Processing	-	-	22,199	-	-	-	22,199
Publicity and Publications	-	-	477	-	-	-	477
Professional Services	-	-	34,776	-	-	-	34,776
IT Professional Services	-	-	56,751	-	-	-	56,751
Attorney General	-	-	1,135	-	-	-	1,135
Employee Recruitment and Develop	-	-	75	-	-	-	75
Dues and Subscriptions	-	-	533	-	-	-	533
Facilities Rental and Taxes	-	-	56,544	-	-	-	56,544
Fuels and Utilities	-	-	598	-	-	-	598
Facilities Maintenance	-	-	2,794	-	-	-	2,794
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	2,529	-	-	-	2,529
Expendable Prop 250 - 5000	-	-	93	-	-	-	93
IT Expendable Property	-	-	11,484	-	-	-	11,484
Total Services & Supplies	**-**	**-**	**$1,313,250**	**-**	**-**	**-**	**$1,313,250**
Capital Outlay							
Data Processing Software	-	-	6	-	-	-	6
Data Processing Hardware	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Office of Administrative Hearings
Cross Reference Number: 47100-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Building Structures	-	-	-	-	-	-	-
Other Capital Outlay	-	-	6	-	-	-	6
Total Capital Outlay	**-**	**-**	**$12**	**-**	**-**	**-**	**$12**
Total Expenditures							
Total Expenditures	-	-	1,313,262	-	-	-	1,313,262
Total Expenditures	**-**	**-**	**$1,313,262**	**-**	**-**	**-**	**$1,313,262**
Ending Balance							
Ending Balance	-	-	(1,313,262)	-	-	-	(1,313,262)
Total Ending Balance	**-**	**-**	**($1,313,262)**	**-**	**-**	**-**	**($1,313,262)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Office of Administrative Hearings
Cross Reference Number: 47100-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Office of Administrative Hearings
Cross Reference Number: 47100-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Office of Administrative Hearings
Cross Reference Number: 47100-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	(110,980)	-	-	-	(110,980)
Total Services & Supplies	**-**	**-**	**($110,980)**	**-**	**-**	**-**	**($110,980)**
Total Expenditures							
Total Expenditures	-	-	(110,980)	-	-	-	(110,980)
Total Expenditures	**-**	**-**	**($110,980)**	**-**	**-**	**-**	**($110,980)**
Ending Balance							
Ending Balance	-	-	110,980	-	-	-	110,980
Total Ending Balance	**-**	**-**	**$110,980**	**-**	**-**	**-**	**$110,980**

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

Employment Dept **Agency Number: 47100**

2023-25 Biennium **Cross Reference Number: 47100-010-40-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Charges for Services	21,598,777	34,303,910	35,345,615	38,674,395	38,674,395	38,674,395
Transfer In - Intrafund	114	-	-	964,429	964,429	964,429
Transfer Out - Intrafund	(114)	-	-	-	-	-
Total Other Funds	**$21,598,777**	**$34,303,910**	**$35,345,615**	**$39,638,824**	**$39,638,824**	**$39,638,824**

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

Office of Administrative Hearings

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25 Agency Request	2023-25 Governor's Recommended	2023-25 Legislatively Adopted
REVENUE								
Federal Government	Federal	995	0	0		0	0	0
Employer Taxes	Other	120	0	0		0	0	0
Federal Funds as OF	Other	355	0	0		0	0	0
Charges for Services	Other	410	21,598,891	34,303,910		38,674,395	38,585,319	38,674,395
Fines & Forfeitures	Other	505	0	0		0	0	0
Interest Income	Other	605	0	0		0	0	0
Other Revenues	Other	975	0	0		0	0	0
Tsf from Other Agencies	Other	Various	0	0		0	0	0
Tsf to Other Agencies	Other	Various	0	0		0	0	0
Tsf to General Fund	Other	2060	0	0		0	0	0
TRANSFERS TO/FROM NON-LIMITED		**1010/2010**						
SEDAF	Other		0	0		0	0	0
Special Administration (P&I)	Other		0	0		0	0	0
Modernization	Other		0	0		0	0	0
Fraud Control Fund	Other		0	0		0	0	0
Paid Leave Oregon Fund	Other		0	0		964,429	964,429	964,429
Total			21,598,891	34,303,910		38,674,395	39,549,748	39,638,824

____ Agency Request ____ Governor's Recommended __X__ Legislatively Adopted

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State of Oregon
Employment Department

NON-LIMITED

PROGRAM DESCRIPTION

Non-limited funds include unemployment tax collections, UI Trust Fund interest earnings, and federal revenues that are used to pay UI and associated benefits to qualified applicants. Non-limited funds also include federal revenue used to pay benefits related to federal training programs, such as the Trade Adjustment Assistance Program and as reimbursement of UI benefits paid for federal workers.

UI taxes are assessed to employers pursuant to ORS 657.462, collected by the state and then transferred to Oregon's specific account within the Federal Unemployment Trust fund, in accordance with Sections 303 (a)(4) and (5) of the Social Security Act and Sections 3304 (a)(3) and (4) of the Federal Unemployment Tax Act. Interest earnings are computed on the fund balance and credited to the UI Trust Fund. Funds are transferred to the Oregon Unemployment Benefit Fund for payment of UI benefits to eligible claimants. Federal funds are also deposited into the Federal Unemployment Trust Fund for payment of various federal unemployment benefit and training programs.

In 2023-25 Non-limited funds also include Paid Leave Oregon contributions received from employers (40% of total) and from employees (60%). Interest earned on the account is also received into the Paid Leave Oregon Trust Fund. Penalties and interest received from employers for underpayment of contributions and from employees related to overpayment of benefits are deposited into the Paid Leave Oregon Trust Fund. Funds are transferred from the Paid Leave Oregon Trust Fund to pay benefits disbursed and for payment of administrative expenditures for the Paid Leave Oregon program. Collection of contributions are to begin in April of 2023, retroactive to January 2023, and benefit payments, including small employer assistance grants, are scheduled to begin September 2023.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Employment Dept - Nonlimited
Cross Reference Number: 47100-087-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	3,536,000	-	3,536,000
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**$3,536,000**	**-**	**$3,536,000**
Ending Balance							
Ending Balance	-	-	-	-	3,536,000	-	3,536,000
Total Ending Balance	**-**	**-**	**-**	**-**	**$3,536,000**	**-**	**$3,536,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 101 - Modernize Bus. Svcs. and Tech Infrastructure

Cross Reference Name: Employment Dept - Nonlimited
Cross Reference Number: 47100-087-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	(10,393,622)	-	(10,393,622)
Total Transfers Out	**-**	**-**	**-**	**-**	**($10,393,622)**	**-**	**($10,393,622)**
Ending Balance							
Ending Balance	-	-	-	-	(10,393,622)	-	(10,393,622)
Total Ending Balance	**-**	**-**	**-**	**-**	**($10,393,622)**	**-**	**($10,393,622)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 102 - Workforce Bus. Svcs. and Tech Infrastructure

Cross Reference Name: Employment Dept - Nonlimited
Cross Reference Number: 47100-087-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	(968,000)	-	(968,000)
Total Transfers Out	**-**	**-**	**-**	**-**	**($968,000)**	**-**	**($968,000)**
Ending Balance							
Ending Balance	-	-	-	-	(968,000)	-	(968,000)
Total Ending Balance	**-**	**-**	**-**	**-**	**($968,000)**	**-**	**($968,000)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 104 - Employment Service Contracts

Cross Reference Name: Employment Dept - Nonlimited
Cross Reference Number: 47100-087-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	(3,452,574)	-	(3,452,574)
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**($3,452,574)**	**-**	**($3,452,574)**
Ending Balance							
Ending Balance	-	-	-	-	(3,452,574)	-	(3,452,574)
Total Ending Balance	**-**	**-**	**-**	**-**	**($3,452,574)**	**-**	**($3,452,574)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 105 - Federal Program Changes

Cross Reference Name: Employment Dept - Nonlimited
Cross Reference Number: 47100-087-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	(23,399)	-	(23,399)
Total Transfers Out	**-**	**-**	**-**	**-**	**($23,399)**	**-**	**($23,399)**
Ending Balance							
Ending Balance	-	-	-	-	(23,399)	-	(23,399)
Total Ending Balance	**-**	**-**	**-**	**-**	**($23,399)**	**-**	**($23,399)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 106 - Contributions & Recovery

Cross Reference Name: Employment Dept - Nonlimited
Cross Reference Number: 47100-087-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	3,471,433	-	3,471,433
Total Transfers Out	**-**	**-**	**-**	**-**	**$3,471,433**	**-**	**$3,471,433**
Ending Balance							
Ending Balance	-	-	-	-	3,471,433	-	3,471,433
Total Ending Balance	**-**	**-**	**-**	**-**	**$3,471,433**	**-**	**$3,471,433**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 110 - Workshare Eligibility

Cross Reference Name: Employment Dept - Nonlimited
Cross Reference Number: 47100-087-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Employment Taxes	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 111 - UI Workforce Management and Analytics

Cross Reference Name: Employment Dept - Nonlimited
Cross Reference Number: 47100-087-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	(30,294)	-	(30,294)
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**($30,294)**	**-**	**($30,294)**
Ending Balance							
Ending Balance	-	-	-	-	(30,294)	-	(30,294)
Total Ending Balance	**-**	**-**	**-**	**-**	**($30,294)**	**-**	**($30,294)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 112 - Organizational Support and Resiliency

Cross Reference Name: Employment Dept - Nonlimited
Cross Reference Number: 47100-087-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	(2,086,221)	-	(2,086,221)
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**($2,086,221)**	**-**	**($2,086,221)**
Ending Balance							
Ending Balance	-	-	-	-	(2,086,221)	-	(2,086,221)
Total Ending Balance	**-**	**-**	**-**	**-**	**($2,086,221)**	**-**	**($2,086,221)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 113 - Accessibility and Clear Communication

Cross Reference Name: Employment Dept - Nonlimited
Cross Reference Number: 47100-087-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	(146,537)	-	(146,537)
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**($146,537)**	**-**	**($146,537)**
Ending Balance							
Ending Balance	-	-	-	-	(146,537)	-	(146,537)
Total Ending Balance	**-**	**-**	**-**	**-**	**($146,537)**	**-**	**($146,537)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 114 - Higher Authority Appeals Staffing

Cross Reference Name: Employment Dept - Nonlimited
Cross Reference Number: 47100-087-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 115 - Service Levels with Inadequate Funding

Cross Reference Name: Employment Dept - Nonlimited
Cross Reference Number: 47100-087-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Employment Taxes	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Employment Dept - Nonlimited
Cross Reference Number: 47100-087-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	(56,400)	-	(56,400)
Total Transfers Out	**-**	**-**	**-**	**-**	**($56,400)**	**-**	**($56,400)**
Ending Balance							
Ending Balance	-	-	-	-	(56,400)	-	(56,400)
Total Ending Balance	**-**	**-**	**-**	**-**	**($56,400)**	**-**	**($56,400)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 802 - Vacant Position Reductions

Cross Reference Name: Employment Dept - Nonlimited
Cross Reference Number: 47100-087-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	2,160,584	-	2,160,584
Total Transfers Out	**-**	**-**	**-**	**-**	**$2,160,584**	**-**	**$2,160,584**
Ending Balance							
Ending Balance	-	-	-	-	2,160,584	-	2,160,584
Total Ending Balance	**-**	**-**	**-**	**-**	**$2,160,584**	**-**	**$2,160,584**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Employment Dept - Nonlimited
Cross Reference Number: 47100-087-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	1,303,297	-	1,303,297
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**$1,303,297**	**-**	**$1,303,297**
Ending Balance							
Ending Balance	-	-	-	-	1,303,297	-	1,303,297
Total Ending Balance	**-**	**-**	**-**	**-**	**$1,303,297**	**-**	**$1,303,297**

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

Employment Dept **Agency Number: 47100**

2023-25 Biennium **Cross Reference Number: 47100-083-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Nonlimited Other Funds						
Employment Taxes	-	-	-	2,407,876,978	2,407,876,978	2,407,876,978
Non-business Lic. and Fees	-	-	-	70,000	70,000	70,000
Fines and Forfeitures	-	-	-	10,935,151	10,935,151	10,929,151
Interest Income	-	-	-	33,641,845	33,641,845	33,641,845
Transfer In - Intrafund	-	-	-	1,712,030,560	1,712,030,560	1,712,030,560
Transfer Out - Intrafund	-	-	-	(1,840,210,816)	(1,840,210,816)	(1,839,902,764)
Total Nonlimited Other Funds	**-**	**-**	**-**	**$2,324,343,718**	**$2,324,343,718**	**$2,324,645,770**

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

Employment Dept **Agency Number: 47100**

2023-25 Biennium **Cross Reference Number: 47100-087-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Employment Taxes	93,022,476	-	-	-	22,866,000	-
Fines and Forfeitures	16,195,228	-	-	-	-	-
Transfer Out - Intrafund	(168,831,474)	-	-	-	(21,707,059)	-
Total Other Funds	**($59,613,770)**	**-**	**-**	**-**	**$1,158,941**	**-**
Nonlimited Other Funds						
Employment Taxes	-	2,405,843,363	2,405,843,363	2,448,991,212	2,448,989,812	2,448,992,212
Fines and Forfeitures	-	25,129,867	25,129,867	24,971,055	24,971,055	24,971,055
Interest Income	-	127,815,000	127,815,000	127,815,000	127,815,000	127,815,000
Other Revenues	-	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer In - Intrafund	2,779,417,760	5,066,347,795	5,066,347,795	916,432,400	916,729,700	916,289,000
Transfer Out - Intrafund	(2,779,417,760)	(5,281,845,913)	(5,287,079,528)	(1,139,287,084)	(1,139,584,384)	(1,118,841,511)
Tsfr To Labor and Ind, Bureau	-	(6,539,641)	(6,539,641)	(7,376,033)	(7,376,033)	(7,376,033)
Total Nonlimited Other Funds	**-**	**$2,366,750,471**	**$2,361,516,856**	**$2,401,546,550**	**$2,401,545,150**	**$2,421,849,723**
Nonlimited Federal Funds						
Federal Funds	6,489,690,714	1,081,179,119	1,081,179,119	63,307,500	63,305,500	69,308,000
Transfer In - Intrafund	7,519,122,176	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Transfer Out - Intrafund	(7,519,122,176)	-	-	-	-	(6,000,000)
Total Nonlimited Federal Funds	**$6,489,690,714**	**$1,087,179,119**	**$1,087,179,119**	**$69,307,500**	**$69,305,500**	**$69,308,000**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE:
Non-Limited

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25 Agency Request	2023-25 Governor's Recommended	2023-25 Legislatively Adopted
REVENUE								
Federal Government	Federal	995	6,489,690,714	1,081,179,119		63,307,500	63,307,500	69,308,000
Employer Taxes	Other	120	2,779,417,760	2,405,843,363		4,856,868,190	4,879,732,790	4,856,869,190
Federal Funds as OF	Other	355	0	0		0	0	0
Charges for Services	Other	410	0	0		0	0	0
Fines & Forfeitures	Other	505	0	25,129,867		35,906,206	35,906,206	24,971,055
Interest Income	Other	605	0	127,815,000		161,456,845	161,456,845	127,815,000
Other Revenues	Other	975		30,000,000		30,000,000	30,000,000	30,000,000
Tsf from Other Agencies	Other	Various	0	0		0	0	0
Tsf to Other Agencies	Other	Various	0	0		0	0	0
Tsf to General Fund	Other	2060	0	0		0	0	0
TRANSFERS TO/FROM NON-LIMITED		**1010/2010**						
SEDAF	Other		(107,861,814)	(94,257,076)		(137,819,673)	(148,746,650)	(134,252,744)
Special Administration P&I	Other		(44,962,884)	(37,491,168)		(26,603,431)	(26,603,431)	(26,603,431)
Modernization	Other		(12,660,157)	(48,082,091)		(46,220,805)	(46,045,655)	(46,027,656)
Fraud Control Fund	Other		(16,006,776)	(29,115,783)		(6,378,900)	(6,378,900)	(6,378,900)
Oregon Paid Leave Fund	Other		0	0		(1,840,210,816)	(1,840,210,816)	(1,839,902,764)
Total			9,087,616,843	3,461,021,231		3,090,305,116	3,102,417,889	3,055,797,750

____ Agency Request ____ Governor's Recommended __X__ Legislatively Adopted

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Facilities Summary Report

2023-25 Biennium

Facility Plan - Facilities Planning Narrative 107bf02a
2023-25 Biennium

Agency Name **Oregon Employment Department**

1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand?
The Employment Department's program delivery is the primary driver for our space needs. Each program's unique service delivery and function - based on both mandate and strategic vision - determine our measure for space needs and location/facility demand. Employment has three (3) primary programs that drive our space requirements: Unemployment Insurance, Workforce Operations, and Paid Leave Oregon. Smaller scale programs that have unique delivery needs are the Office of Administrative Hearings and Workforce & Economic Research.

Unemployment Insurance Call Center space needs are static - relative to the economic conditions. Under normal conditions, we require a static number of call takers/tax auditors/adjudicators. When the economy slows and unemployment rates rise, we've historically accommodated the increased space demand by densifying, utilizing training and meeting rooms for call takers or have moved the auditing and adjudication functions to short-term leased buildings.

Our secondary consideration for space is business continuity. The program made the strategic decision to consolidate two call centers in the Willamette Valley into one, leaving us two primary call centers, one or the other outfitted to act as back up for the other in the event of disaster. Space is calculated using 250 sq. ft. per FTE with a staffing variance of 15%

Workforce Operations facility needs and space demand drivers are different; they are client and Local Workforce Investment Board (LWIB) driven. Employment is mandated to partner with entities that receive federal monies for training services (LWIBS being the receiver of the funding - they then contract to service providers - who are co-located with Employment staff). Both Employment and the LWIBs are required to have a presence in specific areas of the state. The program's two primary drivers are:
- Economic conditions (downturns mean increased staffing - additional space needs for resource rooms/training rooms/staff area)
- Federal or State required service delivery modifications (the agency & LWIBs are modifying their service delivery model now to meet a Federal mandate - moving to a "Customer Centered Design" model).

Space for offices is calculated @ 350 sq. ft. per FTE (this includes partners co-located in the buildings with us, but not part of the total staff counts from PICS). This has proven over the years to accommodate our service delivery model in needing public Resource Rooms for job searches, training rooms & computer labs for our training mandates.

2. **What are the key facility-related challenges over the next 10-years? (Please answer in order of priority)** 1.
As of yet - indeterminate effect the newly created LWIBs will have on the core program delivery for the Workforce Operations (WO) program. (The impact once the service delivery model is implemented & analyzed - could be considerable. Will they/should they be housed in Employment facilities/do they need to be more nimble than our leases currently allow/etc.)
2. As related to bullet 1, will it be in the agency's best long term interest to sell their owned locations & lease locations - allowing for more mobility as the programs needs change.
3. What type of improvements should be made to our owned locations - dependent on the programs needs/the structural & location limitations relevant to the programs needs/what the market will bear regarding "pay-back" for improvements made.
4. Developing a list of key program delivery needs that will tell us whether the leased locations we currently occupy will continue to be viable at lease end for service delivery - or if the service delivery demands relocation or reduction.
5. If the economy were to take another downturn, the lowest cost - yet most effective way to quickly adapt/expand for both the UI/WO programs - taking into consideration the considerable IT (data/telephonic) needs for both program site builds (especially the UI program).

3. What do you need to meet these challenges?
1. New and updated Facility Assessments to include current condition and correct dollar values (expected/useful life of systems & structure), code - both what is currently grandfathered and what would be needed to meet current, recommended upgrades that have a proven energy savings track record.
2. Environmental data regarding flood plains/tsunami zones/etc. that we could take into consideration when siting newly leased facilities or at least allow us to identify our risk amd develop mitigation plans.
3. For owned buildings, comprehensive data on market conditions/improvements required &/or needed to optimize return.

Facilities Summary Report

2023-25 Biennium

Agency Name: **Oregon Employment Department**

Owned Facilities Over $1 million	**FY 2022 DATA**			
Number of Facilities	10			
Current Replacement Value $ (CRV)	$23,437,970	Source	FCA	Risk or FCA
Gross Square Feet (GSF)	*121,654*			
Usable Square Feet (USF)	*107,055*	*Estimate/Actual*	*88*	% USF/GSF
Occupants Position Count (PC)		**USF/PC**	**285**	

Owned Facilities Under $1 million	
Number of Facilities	
CRV	
GSF	

Leased Facilities				
Total Rentable SF	380,988			
Biennual Lease Cost	$114,499,368			
Additional Costs for Lease Properties (O&M)	$843,373			
Usable Square Feet (USF)	*323,840*	*Estimate/Actual*	*85*	% RSF/GSF
Occupants Position Count (PC)	1,015	**USF/PC**	**319**	

Definitions

CRV Current Replacement Value Reported to Risk ***or Calculated Replacment Value Reported from Facility Conditions Assessment (FCA)***

RSF Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.

USF Usable Square Feet per BOMA definition. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building.
If not known, estimate precentage.

PC Legislatively Approved Budget (LAB) Position Count

O&M Total Operations and Maintenance Costs for facilities including all maintenence, utilities and janatorial.

Facilities Operations and Maintenance and Deferred Maintenance

2023-25 Biennium

Agency Name: **Oregon Employment Department**

Facilities Operations and Maintenance (O&M) Budget

	2019-21 Actual	2021-23 LAB	2023-25 Budgeted	2025-27 Projected
Personal Service (Maintenance)	$2,528,004	$3,135,834	$3,267,539	$3,365,565
Services & Supplies (Maintenance)	$547,729	$856,733	$892,716	$919,497
O&M $/GSF (Maintenance)	6.90	8.96	9.33	9.61

	General Fund	Lottery Fund	Other Funds	Federal Funds
O&M Estimated Fund Split %	20%	0%	26%	54%

Short and Long Term Deferred Maintenance Plan for Facilities Value Over $1M

	Current Value (2021)	Ten Year Projection	2023-25 Budgeted	2025-27 Projected
iorities 1-3 - Currently, Potentially and Not Yet Critical	$9,356,472	$11,768,538	$468,759	$468,759
priority 4 - Seismic & Natural Hazard				
Priority 5 - Moderization				
Total Priority Need	$9,356,472	$11,768,538	$468,759	$468,759
Facility Condition Index (Need/CRV)	39.92%	50.21%	37.92%	48.21%

Assets Over $1M CRV	$23,437,970

Process/Software for routine maintenance (O&M)	
Process/Software for deferred maintenance/renewal	
Process for funding facilities maintenance	

EITGC Project Prioritization | 2023-25

			UI Modernization Project	Workforce Modernization Project
		TOTAL PROJECT SCORE (0-100)	94	72
CRITERIA	WEIGHT	SCORING GUIDE		
Technology and Strategic Alignment	**35%**	WEIGHTED SUBTOTAL	**35**	**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 date—investing in data justice and representation, visibility, and ethics to serve all Oregonians? • Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems? • Does this investment align with and support the agency's IT and business strategic plans, including strategies for modernizing legacy systems? • Does this investment fulfill a legislative mandate, enable compliance with current State or Federal law, or address specific audit findings?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	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?		**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	2
Business and People-Centered Approach	**25%**	WEIGHTED SUBTOTAL	**22**	**17**
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	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)	3	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	2
Agency Readiness and Solution Appropriateness	**40%**	**WEIGHTED SUBTOTAL**	**37**	**27**
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	2
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 *EIS Cloud Forward* (p.4) or *Modernization Playbook* (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	2

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	2
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)	2	2

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/do/10.1377/hpb20200904.405159/full/#:~:text=Administrative%20burdens%20include%20learning%20costs,when%20interacting%20with%20government%20programs.

Scores
3
2
1
0

Business Case for Workforce Modernization Project

Oregon Employment Department,
Modernization Program

Date: November 8, 2023
Version: 2.1

Authorizing Signatures

The person signing this section is attesting to reviewing and approving the business case as proposed.

Executive Sponsor	
David Gerstenfeld, Employment Department Director	
Signature	*Date*
Sponsor	
Renee Royston, Modernization Director	
Signature	*Date*
Business Sponsor	
Jim Pfarrer, Workforce Operations Division Director	
Signature	*Date*
Agency Chief Information Officer (CIO)	
Bill Truex, Chief Information Officer	
Signature	*Date*

Version History

Version Number	Date	Author	Comments and Changes
0.9	May 31, 2022	Martin Kraal, Modernization Program Business Analyst	Draft of first version to accompany 2023-25 budget request and IT Project Prioritization Matrix.
1.0	June 23, 2022	Martin Kraal, Modernization Program Business Analyst	Final version 1.0 to accompany 2023-25 budget request.
2.0	January 9, 2023	Martin Kraal, Workforce Modernization Project Manager	Updated alternative analysis and included cost estimates at +/-50%. Incorporated system diagrams.
2.1	November 8, 2023	Martin Kraal, Workforce Modernization Project Manager	Updated schedule, alternative analysis, and cost estimates. Updated Current State Challenges and Opportunities section based on information from staff engagements.

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Executive Summary

The Oregon Employment Department's Workforce Operations Division provides employment services to businesses by recruiting and referring qualified applicants to jobs and provides tailored employment services to diverse job seekers to help remove barriers and support their individual career paths. The Workforce Operations Division administers several federal programs including Jobs for Veterans State Grant, Work Opportunity Tax Credit (WOTC), Monitor Advocate System, Foreign Labor Certification, Reemployment Services and Eligibility Assessment (RESEA), and Trade Adjustment Assistance (TAA), or Trade Act.

These services and programs are supported by a network of systems and tools. These applications have outgrown their functionality as technology has evolved over the years and our customers desire more personalized and updated services. Opportunity exists to enhance accessibility and usability (e.g., mobile access), personalize interactions with job seekers and employers (e.g., virtual appointments, additional communication channels, increased language access), and offer greater self-service and automated functionality (e.g., job matching, job notifications, job postings) targeted for customers' needs. Enhanced tracking of services and interactions with job seekers and employers, including the ability to track those services with our partners, and more robust document management capabilities among other items can optimize business processes. Furthermore, we will seek opportunities to align with statewide workforce development efforts and provide a more seamless experience for customers. This includes better integration and data sharing with our partners to not only improve efficiencies across agencies, partners, and programs, but also support data-informed policy making.

The Workforce Modernization Project is chartered through the Modernization Program. Its purpose is to replace the computer systems supporting the delivery of employment services and administration of federal programs. Furthermore, we will re-evaluate our business model and transform business processes to take advantage of opportunities and benefits available through new system capabilities.

Primary functionality that must be supported by a new solution(s) includes labor exchange and case management that supports employment services, business services, Jobs for Veterans State Grant, Monitor Advocate System, Foreign Labor Certification, Supplemental Nutrition Assistance Program (SNAP) Training and Employment Program (STEP) and Able-Bodied Adults without Dependents (ABAWD), TAA, and RESEA. Replacement of the system that supports the WOTC program may or may not be in scope depending on the solution proposed by vendors. Additional required functionality includes performance reporting (for federal, state, and ad-hoc reports), career awareness and exploration, customer relationship management, assessment (supporting monitoring progress, identifying eligibility, and creating plans), training (supporting the administration and tracking of customer performance), customer communication, scheduling, and fiscal and administrative. The new solution(s) must support the connection to and coordination with internal systems, such as the new UI and Paid Leave Oregon system (Frances), labor market information system, and data warehouse. Lastly, the solution must integrate with external partner systems, including our Title I and other Workforce Innovation and Opportunities Act (WIOA) partners, or provide functionality, such as case management, that can be leveraged and utilized by partners for shared service delivery.

As of the submission of this business case, the project will begin execution in 2025 and close out in the 2025-27 biennium. Current planning activities include documenting and validating scope and requirements, and engaging with partners and other interested parties to help us define and plan for the future state.

Leveraging information gathered from the feasibility study and market research, potential solutions include:

- Alternative 1 – Leverage Existing System(s)
- Alternative 2 – Custom Development
- Alternative 3 – Single Integrated System
- Alternative 4 – Best of Breed

Based on an analysis of these alternatives, the recommended approach is to pursue a vendor solution(s), selected through a request for proposals, to minimize risks and allow the agency to procure the best-fit, best-value solution. This approach could include Alternatives 3 and 4, and potentially Alternative 1 as we continue to evaluate the potential of leveraging existing systems, specifically Frances, to meet business needs and best serve our customers.

Overview and Background

The Oregon Employment Department (OED) is responsible for administering the state's unemployment insurance (UI) program and public labor exchange helping connect job seekers and employers. Our Unemployment Insurance Division provides partial wage replacement to mitigate the impact of economic downturns for individuals and communities and helps retain skilled workers within their local economies. For some, the partial wage replacement is critical to cover living expenses and basic needs. Our Workforce Operations Division provides employment services to businesses by recruiting and referring qualified applicants to jobs, and provides tailored employment services to diverse job seekers to help remove barriers and support their individual career paths. The UI and Workforce Operations divisions are strongly connected and collaborate in service delivery to best serve common customers. Most UI claimants are required to engage in work seeking activities, including registering in the state's labor exchange system, and WorkSource Oregon staff provide reemployment and training services to claimants. The Workforce Operations Division also manages several programs including Jobs for Veterans State Grant, Work Opportunity Tax Credit (WOTC), Monitor Advocate System, Foreign Labor Certification, Reemployment Services and Eligibility Assessment (RESEA), and Trade Adjustment Assistance (TAA), or Trade Act.

The department is also responsible for administering Paid Leave Oregon, the state's new paid family and medical leave insurance program. Paid Leave Oregon provides employees with compensated time off from work to care for and bond with a child during the first year of the child's birth or arrival through adoption or foster care; provide care for a family member who has a serious health condition; recover from an employee's own serious health condition; and take leave related to domestic violence, stalking, sexual assault, or harassment (safe leave).

In 2015, OED chose to invest in a modernization initiative to transform the agency's business and technology systems to innovatively meet the evolving needs of Oregon's businesses and citizens. The Modernization Program is a multi-year initiative focused on transforming the agency's business processes and core technology systems. We will replace or establish computer systems supporting receipt of UI taxes and Paid Leave contributions, payment of UI and Paid Leave benefits, and delivery of employment services and administration of federal programs.

In 2016, the department contracted with the Information Technology Support Center (ITSC)[1] to conduct a feasibility study of transforming the agency's business processes and technology systems. The feasibility study expanded the agency's knowledge of available market solutions and other states' modernization projects. This information has been helpful in constructing program plans and identifying agency's preferences. The feasibility study was completed in January 2018.

In 2017, the department developed an initial business case describing the business needs, benefits, and justification for the Modernization Program. The Modernization Program Business Case describes the business

[1] The Information Technology Support Center is a non-profit organization housed in the National Association of State Workforce Agencies, largely funded by grants from the U.S. Department of Labor, and governed by state unemployment insurance and workforce leaders. The ITSC has worked with other states on their modernization efforts and is knowledgeable of unemployment insurance models and practices nationwide.

drivers, desired outcomes, and strategic alignment with the agency's strategic plan, the Governor's priorities, and other state priorities and initiatives.

Enterprise Information Services (EIS) requires statewide projects meeting established thresholds be subject to a Stage Gate review process. The Modernization Program submitted its business case and foundational documents required for Stage Gate 1 endorsement. Endorsement was received in January 2018, and the program entered into Stage 2 focused on formal initiation of the program.

Following completion of the 2018 feasibility study and receipt of Stage 1 endorsement, the agency chose to focus initial efforts on modernizing the UI program beginning with UI tax. The agency, preferring to pursue an integrated UI solution for both tax and benefits, initiated a single UI modernization project with phases for tax and benefits. Throughout 2018, the agency completed the Modernization Program preparation activities and drafted the foundational documents to initiate the UI Modernization Project. The UI Modernization Project was chartered in December of 2018, followed by the completion of the project business case and alternatives analysis. Receipt of EIS Stage Gate 2 endorsement in February 2019 moved the project into the planning phase. A request for proposals (RFP) was released in August 2019 and the contract with the solution vendor was finalized in April 2021. Additionally, in 2021 agency leadership decided to include Paid Leave Oregon contributions and benefits (this program was legislatively created in 2019) in the UI Modernization Project scope to have a single system that supports both programs.

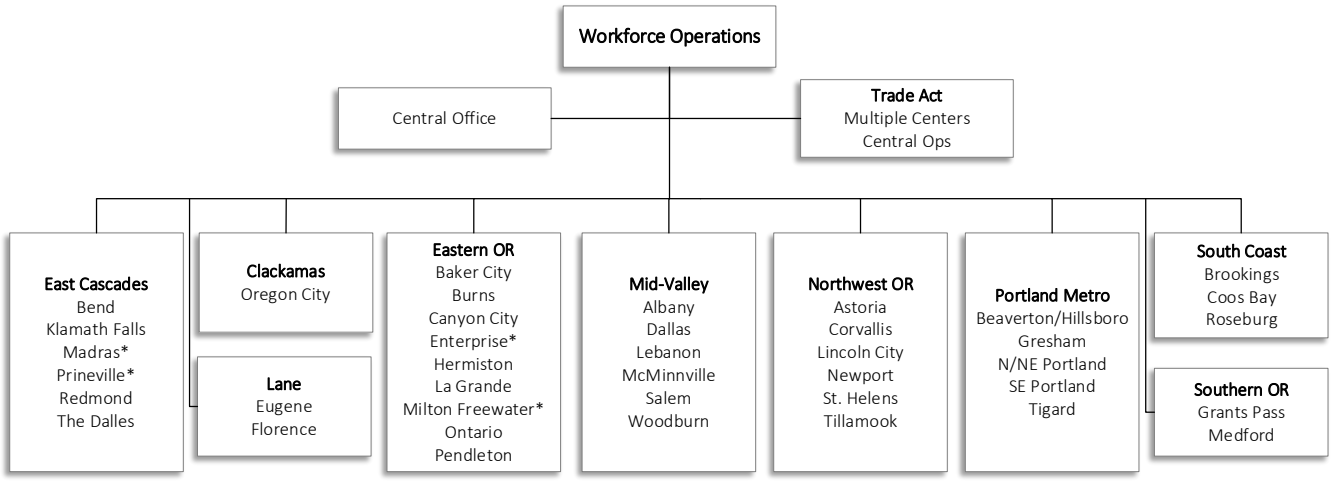
The UI Modernization Project is delivered in a two-phase approach called rollouts. Rollout 1, which went live September 6, 2022, includes the system functionality and business processes that support UI tax and Paid Leave Oregon contributions. Rollout 2 includes the system functionality and business processes that support UI and Paid Leave Oregon benefits. Paid Leave Oregon benefits went live in August 2023 and UI benefits is scheduled to go live in March 2024.

As the UI Modernization Project is implemented, the planning and execution of the Workforce Modernization Project will occur and be evaluated considering schedule and resource capacity. In December 2022, the Modernization Executive Steering Committee approved formally initiating the project and chartered the project in January 2023.

Workforce Operations Current State

The Workforce Operations Division provides employment services to businesses by recruiting and referring qualified applicants to jobs, and provides tailored employment services to diverse job seekers to help remove barriers and support their individual career paths. Workforce Operations serves approximately 10,000 employers and 300,000 job seekers annually through the central office in Salem and WorkSource Oregon (WSO) Centers throughout the state.

Figure 1 – Workforce Operations



**OED supports with part-time staff.*

Workforce Operations program authorization comes from a variety of federal and state statutes and regulations. Programs administered by the division include:

- **Employment Services and Labor Exchange** – Employment services are provided to job seekers and employers under the federal Wagner-Peyser Act, as amended by Title III of the Workforce Innovation and Opportunity Act (WIOA) of 2014. Employment services are provided to job seekers based on their individual needs and may involve staff-assisted services or self-services. These services include career guidance, testing and assessments, occupational and labor market information, and labor exchange services such as job search, referrals, and placement assistance. Business Services are those services designed to connect employers to qualified candidates. Examples of Business Services include recruitment services (the process of attracting, selecting, and referring suitable candidates to available job openings), customized training, incumbent worker training, job postings, incentives (e.g., WOTC, Preferred Worker Program, etc.), and Rapid Response (pre-layoff services to employers and their workers).
- **Monitor Advocate System** – The Monitor Advocate System was implemented to ensure that the employment and training services provided to Migrant and Seasonal Farmworkers (MSFWs) are equivalent and proportionate to the employment and training services offered to other job seekers. OED ensures MSFWs receive all workforce development services (career guidance, testing, job development, training, and job referrals, etc.), benefits, and protections on an equitable and non-discriminatory basis by maintaining a vigorous outreach campaign. The program is funded entirely through the federal Wagner-Peyser grant. U.S. Department of Labor (DOL) has designated Oregon as one of the top twenty states with the highest estimated levels of MSFWs. As such, U.S. DOL requires that OED provide an adequate number of full-time, year-round MSFW outreach staff to locate and contact MSFWs who are not being reached by the normal intake activities conducted by the employment services offices.
- **Veterans' Employment – Jobs for Veterans State Grant (JVSG)** – The Veterans' Employment program involves outreach to the business community to increase employment opportunities for veterans, and provide employment services to eligible veterans and eligible persons who meet the definition of an individual with a significant barrier to employment (SBE) as defined by U.S. DOL-VETS. Strong partnerships exist with the Veterans Administration, Oregon Department of Veterans' Affairs, Oregon military units, and other community support organizations to provide services.

  The program is supported by three specialized types of positions – Disabled Veterans' Outreach Program Specialist (DVOP), Local Veterans' Employment Representative (LVER), and Consolidated Position

DVOP/LVER staff – funded by the Jobs for Veterans State Grant through the U.S. DOL-VETS. DVOP staff only provide employment services to eligible veterans/eligible persons with significant barriers to employment. DVOPs use a case management framework to conduct comprehensive assessments, document SBEs, create Individual Employment Plans (IEPs), write case notes, and document case management exit outcomes. LVER staff only work with the business community and employer groups to market veterans and eligible persons as a workforce solution. They conduct seminars and briefings to increase employment opportunities for veterans and eligible persons. They perform these functions across a large regional area covering several counties. Finally, Consolidated DVOP/LVER staff serve in a dual role to carry out each function as described above.

- **Trade Act** – The Trade Adjustment Assistance Program, or Trade Act, is a federally funded entitlement program that assists workers who have lost their jobs or had a reduction of work hours due to international trade. The TAA program provides eligible workers a variety of benefits and services to assist with becoming reemployed in an occupation of similar or higher skill level and income. Benefits and services include re-employment services, job search and reallocation allowances, training benefits, income support, tax credit for health insurance, and wage subsidies for workers 50 or older. The program served over 1,700 affected workers, of which approximately 25 percent re-entered the workforce after completing this program during federal fiscal year 2020 (October 1, 2019 to September 30, 2020).

  Nationally, the U.S. DOL ranks Oregon's Trade Act program as number one for new Trade Act Assistance participants and number two in TAA petition fillings. Moreover, Oregon's share of TAA petition filings in the U.S. is more than five times the size of their share of the U.S. civilian labor force, while their share of new TAA participants is seven times their share of the U.S. civilian labor force.

- **Foreign Labor Certification (FLC)** – The OED acts as a liaison to the U.S. DOL to certify foreign labor applications (H-2A and H-2B) due to a shortage of American workers. Agency responsibilities include ensuring that employers have exhausted every effort to fill their positions with U.S. workers, and that the wages, jobs, and working conditions of U.S. workers are not adversely affected by the use of foreign labor. Certification of temporary visa requests is approved or denied by the U.S. DOL. While the number of Oregon employers using the programs has remained relatively constant in recent years, the number of certifications has been increasing. Additional FLC program obligations include H-2A field checks, tracking and monitoring H-2B recruitment activity, prevailing wage and practice surveys, housing inspections, technical assistance for employers, and staff training.

- **Work Opportunity Tax Credit (WOTC)** – The WOTC program provides federal tax incentives for employers who hire individuals from specific targeted groups such as Temporary Assistance to Needy Families (TANF) recipients, SNAP recipients, qualified justice-involved workers, vocational rehabilitation referrals, qualified veterans, and long-term UI recipients. The department administers this program in Oregon and certifies federal tax credits to employers. WOTC helps qualifying individuals move from economic dependency to self-sufficiency and become contributing members of their communities. Participating employers lower their cost of doing business through reduced federal income tax liability. Oregon employers request WOTC certifications for approximately 65,000 new hires annually, with total tax credits averaging $89 million per year over the last five years. In 2020, just over 53,000 applications were received, which was fewer than the 59,500 applications submitted in 2019 and 74,800 submitted in 2018.

- **Reemployment Services and Eligibility Assessment (RESEA)** – The RESEA program is a vital component of claimant reemployment and complements the division's other work with UI claimants. This program improves employment outcomes, reduces the average duration of unemployment, detects and prevents UI overpayments, promotes alignment with the broader vision of the WIOA, and establishes reemployment services and eligibility assessments as an entry point for claimants into other workforce partner programs. Staff conduct an UI eligibility review with the claimant, provide them with labor

market information, and develop a reemployment plan. OED staff share resources to address barriers to employment, match claimants to jobs, and make referrals to reemployment services and training opportunities. Claimants who have completed their initial RESEA conversation and continue to claim benefits and do not report earnings may be selected for a subsequent RESEA conversation.

- **Business Services** – In serving all Oregon businesses, Workforce Operations uses a customized business-service model to assist employers with issues related to recruitment, training, and tax credits. This is especially helpful for employers with fewer than 50 employees, as well as those connected to targeted employment sectors as identified by local workforce development boards. Business services staff play a significant role in connecting job seekers with employment opportunities, and this role is dependent on WSO's efforts to build and maintain successful relationships with businesses. A strong job development approach creates opportunities for applicants and businesses. Table 1 provides some data on business services provided in program year 2020, though during the pandemic we served fewer businesses than in years past.

Table 1 – Program Year 2020 WSO Business Services Data

Category	PY 2020 Data
Total Business served	9,931
Total Staff assisted job listings	1,513
Self-Referral job listings	275,227
Job listings downloaded from the National Labor Exchange	171,929
Total staff-assisted hires	1,292
Total self-referral hires	3,132
Total staff-assisted placement and self-referral hires	54,032

Employment services are delivered in partnership with other state agencies, educational providers, and community and nonprofit organizations, as part of Oregon's workforce development system and WSO centers throughout the state. WSO is a network of public and private partners that work together to effectively respond to workforce challenges through high-quality services to individuals and businesses, resulting in job attainment, retention, and advancement. WSO partners include:

- Higher Education Coordinating Commission (HECC) – Office of Workforce Investments
- HECC – Office of Community Colleges and Workforce Development
- Local Workforce Development Boards
- Oregon Bureau of Labor and Industries (BOLI)
- Oregon Department of Human Services (ODHS) – Self Sufficiency Programs
- ODHS – Vocational Rehabilitation (VR)
- Oregon Commission for the Blind (OCB)
- Senior Community Service Employment Program (SCSEP)
- Oregon Housing and Community Services (OHCS)
- Oregon Department of Corrections (DOC)
- Oregon Youth Authority (OYA)

OED contracts with the ODHS to deliver employment services to participants in Oregon's Supplemental Nutrition and Assistance Program (SNAP) through the SNAP Employment and Training Program (STEP) and Able-Bodied Adults without Dependents (ABAWD) programs. STEP and ABAWD provide one-on-one employment and training services to help SNAP recipients achieve and maintain their employment goal. OED staff assess the participant's skills, career interests, employment goals, and challenges. Assessment results are captured in the form of an Opportunity Plan. The plan defines the steps needed for the participant to achieve their stated employment goal. OED staff case manage and document the participant's engagement in services such as skills assessments, work search preparation, referral to education providers, and job placements. Support services are available to

ABAWD customers for assistance with transportation, tuition, identification documents, job search clothing, tools, drug screens, and other employment-related costs. Services also are provided by other employment and training providers including the Oregon Community College Consortium, non-profits, and community-based organizations throughout the state.

Workforce Operations also provides Title 1 services under a contract with the Rogue Workforce Partnership, the local workforce development board for Jackson and Josephine counties.

These programs and services are supported by the WorkSource Oregon Management Information System (WOMIS). This network, or environment, supports various applications including:

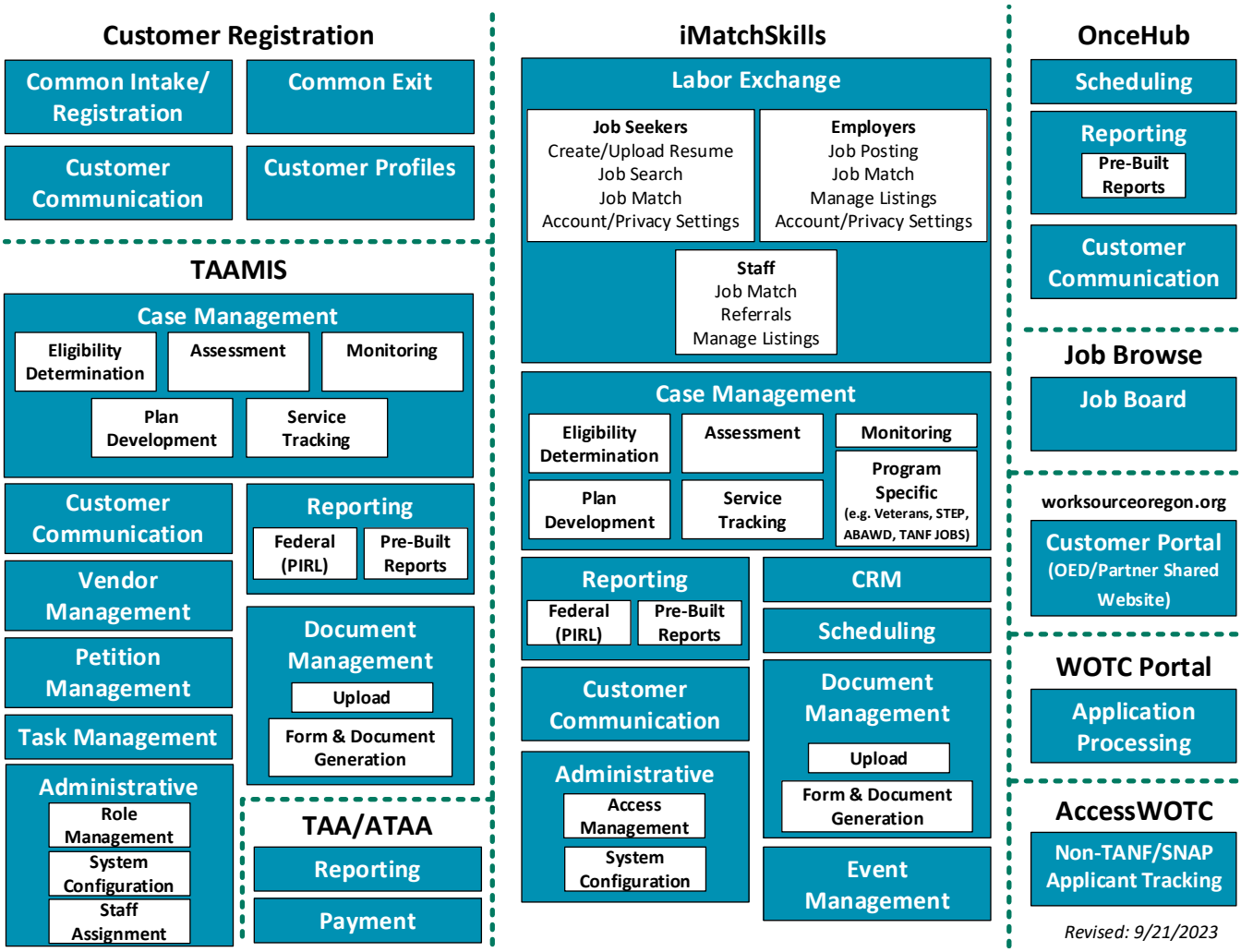
- Common Customer Registration, where WSO customers create an account that captures information to help determine potential eligibility for programs (e.g., Wagner-Peyser, Adult and Dislocated Worker, MSFW) across state agencies and community partners under the WIOA[2]. Customer Registration captures required data elements for federal and state reporting purposes, including tracking the common exit date for federal reporting. Information from Customer Registration is made available to I-Trac, the statewide case management information system for Title I Adult and Dislocated Worker and Youth programs.
- iMatchSkills, a web-based system piloted in 2003 and launched in 2004, provides labor exchange functionality helping to connect job seekers with employers. iMatchSkills allows job seekers to create customized profiles, identify skill gaps, and search for jobs. Employers are able to set up accounts, post and manage job listings, and view the qualifications of potential candidates. Jobs are also imported from outside sources such as National Labor Exchange. iMatchSkills was originally designed, developed, and launched as a labor exchange system. Since its launch, the system has expanded to provide case management and reporting functionality for the following programs: Veterans' Employment Services, RESEA, Monitor Advocate System, and FLC. iMatchSkills also provides case management and is the system of record for the multi-agency STEP and ABAWD programs.
- Trade Adjustment Assistance Management Information System (TAAMIS), an internal application providing case management, vendor management, reporting, and other functionality to support the administration of participant activity in federal Trade Act programs. Trade Act also utilizes an in-house, mainframe financial system for vendor and Reemployment Trade Adjustment Assistance (RTAA) benefit payments.

In addition to serving customers and employees, these applications support federal program reporting requirements and allow us to track operational and performance measures. To facilitate reporting, data is transferred to OED's data warehouse and used in analytical tools such as Oracle Business Intelligence and Tableau.

Figure 2 provides an overview of key high-level functionalities provided by these systems.

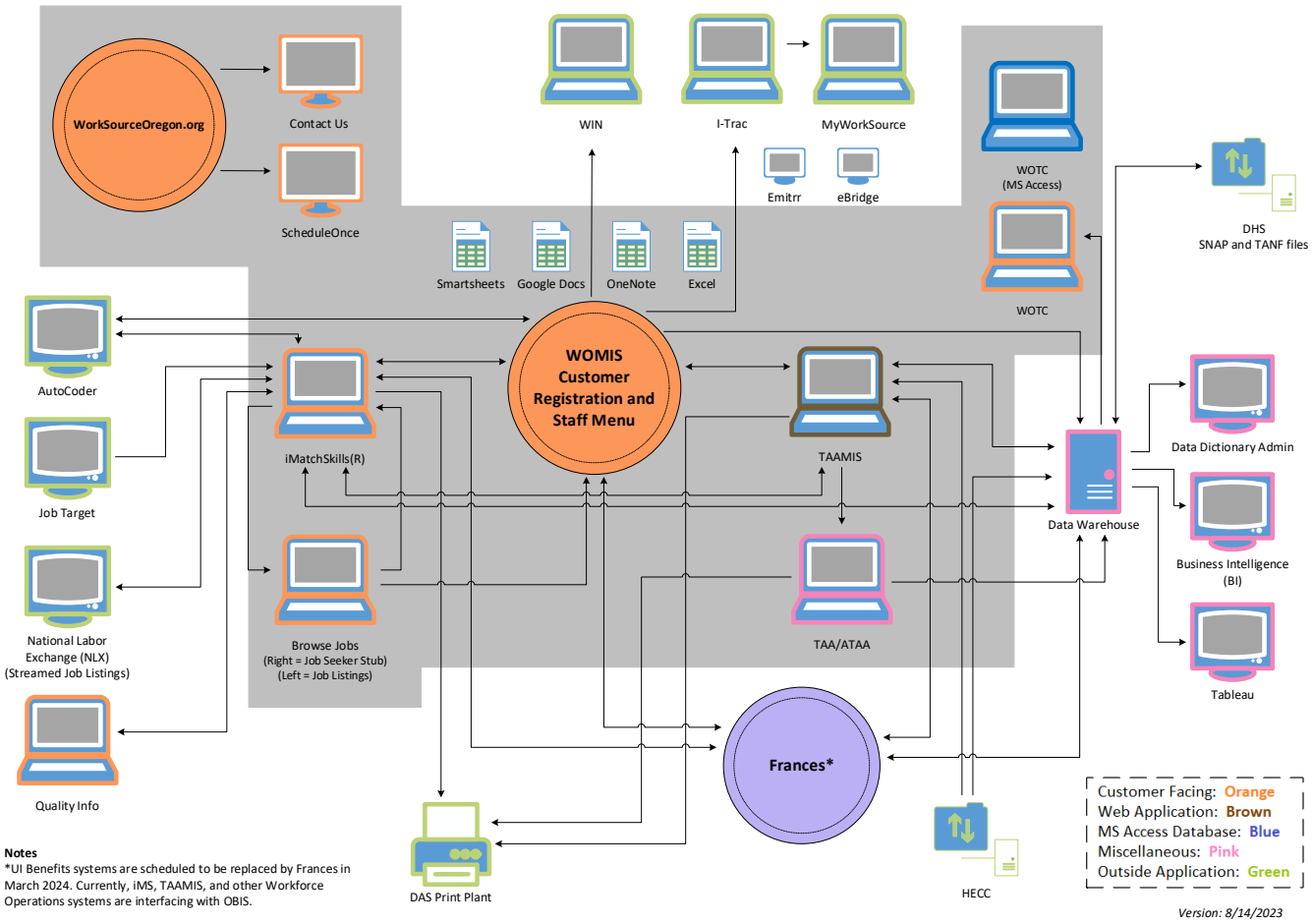
[2] Upcoming changes are planned in Customer Registration that will change the questions and information captured.

Figure 2 – System Functionalities



OED's Workforce Operations systems are connected with several internal and external systems to facilitate service delivery and reporting. For instance, iMatchSkills is linked with numerous OED systems providing information on UI claim records, employer tax records, historical wage data, and local labor markets and occupational data. Figure 3 provides an overview of these relationships; items in the gray-shaded box are in scope for the Workforce Modernization Project.

Figure 3 – System Relationships



Workforce data is shared with Oregon's Performance Reporting Information System (PRISM), which produces information about the effectiveness of workforce system programs and services.[3] PRISM is a statutorily required program (Oregon Revised Statute (ORS) 657.734) established to collect, analyze, and share statistical and demographic data for the development and reporting of workforce system performance measures. PRISM collects and analyzes administrative and demographic data from workforce and education partners and programs, including Temporary Assistance for Needy Families (TANF), Vocational Rehabilitation, SNAP, Title 1B (Youth, Adults, and Dislocated Workers), Employment Services, Unemployment Insurance, and Trade Act.

Additional applications and tools, which are vendor supported, include:

- Scheduling tool (OnceHub) that allows customers to schedule an appointment with an employment specialist. From September 16, 2021 (when the system launched) through June 30, 2022, over 30,000 appointments were scheduled using this tool. Almost 20,000 of those appointments were virtual appointments, with the remainder being either in-person appointments (about 10,000) or computer appointments (1,200).
- WOTC online portal, contracted through Computer Systems Design Company, that supports the receipt and automated processing of WOTC applications from employers.
- AutoCoder that is used to assign occupational codes to job listings.

OED has partnered with LinkedIn and Google's Grow with Google to offer additional services for businesses and job seekers.

[3] https://www.qualityinfo.org/pm

- The partnership with LinkedIn began July 2020 to increase outreach to fill open job opportunities and create stronger virtual community connections. To date we have grown our presence to over 11,000 followers, gained national recognition, and resulted in 111 quality hires with up to six figure salaries. Based on this success, WSO recently extended its LinkedIn partnership for three more years.
- The partnership with Google began in 2021 to help customers gain new in-demand skills. The partnership offers 1,000 scholarships to provide customers online training at no cost in the following areas: data analytics, project management, IT support, and UX design. Based on the success of this partnership, we continued the scholarship program into 2022 and added an advanced course offering of Google IT Automation with Python. To date, we have 220 learners currently earning certifications in all Grow with Google programs.

Impacts from the COVID Pandemic

The COVID pandemic altered the way we provide employment services to job seekers and employers. In spring 2020, WSO centers closed to in-person services and did not fully reopen until summer 2021. During the early stages of the pandemic, roughly 400 Workforce Operations employees assisted the UI Division in answering calls and emails, processing claims, assisting those with language access needs, and helping with training and coordination to implement new programs.

During this period, the department shifted to a virtual service delivery model and implemented modifications and enhancements to assist customers. In 2021, Workforce Operations migrated 20 WSO centers' phone systems to allow integration with the rest of the WSO centers across the state. Beginning in July 2021, Workforce Operations implemented a virtual "Contact Us" form, in English and Spanish, to provide job seeking and business customers an alternate pathway to connect with WSO staff. Due to its online accessibility, customers could use it at their convenience; OED WSO staff from across the state support this resource, triaging and responding to customer requests for assistance. OnceHub, an online scheduling tool, launched in 12 languages and gave customers the ability to schedule virtual and in-person appointments with staff, or schedule time to use a computer within their local WSO center.[4] RESEA conversations shifted to telephone and virtual conferencing interactions. Workforce Operations staff hosted drive-thru job fairs that connected employers with job seekers who remained in their cars for interviews, and virtual hiring events to bring employers and job seekers together online. Additionally, statewide workshops shifted to a virtual environment, in English and Spanish. These workshops include resume writing, interviewing, virtual interviewing, networking, soft-skills, and applying for state jobs. The agency also piloted a series of workshops in 2021 titled Rethinking Job Search. This pilot, delivered in a virtual environment, teaches job seekers cognitive behavior techniques to boost their confidence, supporting their reemployment goals.

We continue to re-evaluate how we provide employment services and search for ways to continue to expand service delivery options that support Oregon's diverse communities. For example, in considering societal shifts and how consumers, across numerous industries, increasingly desire virtual service delivery options, we initiated the Statewide Service Delivery model in March 2023. Although this model continues to evolve, one notable milestone is the August 2023 launch of the virtual assistant chat bot. This tool provides customers an alternate way to virtually connect to services that best support their immediate needs (e.g., job search assistance and virtual appointment scheduling). Additionally, this model is laying the groundwork for the exploration of an on-demand virtual lobby where customers can receive real-time support from OED WSO staff, in a virtual environment, and without the need of a virtual appointment.

Current State Challenges and Opportunities

[4] OnceHub is offered in 12 languages: Amharic, Arabic, English, Farsi, Korean, Laotian, Russian, Simplified Chinese, Somali, Spanish, Traditional Chinese, and Vietnamese.

Information technology is one essential component of efficient service delivery. As a public agency, being responsive to Oregonians and Oregon businesses is core to our operating principles and agency mission. Our business needs, including our increasing focus on equitable access, have outgrown our existing systems. These systems do not allow us to meet the changing needs and expectations of our customers and WSO partners, who also support modernization of our current legacy technology tools.

The challenges (current-state pain points and issues) and opportunities (desired future state) addressed by system modernization cover all aspects of our work. Through initial work with the ITSC and EIS, and conversations with staff and partners, including visits to 20 WSO centers, we have documented and analyzed current-state challenges and opportunities, with themes emerging around customer service, business processes, data, and technology. These challenges and opportunities have since been reinforced by the pandemic. Note, the potential solutions to these items span the spectrum from technology to changes in processes and policies, or a combination of changes to the two. Also to effectively address many of these issues we'll need input and collaboration from our partners and customers.

Customer Service

There is an ongoing business need to continually improve services and system usability to meet ever evolving technology and customer service models and to support underserved communities. This is reflected through customers' interactions with our systems, and how the systems support staff interactions with customers and partners.

Job Seeker Registration – The current job seeker registration is a two-step process, where job seekers create an account in Customer Registration, which also determines initial program eligibility for Titles I and III under the WIOA, and then complete their profile in iMatchSkills. For those job seekers who are also UI claimants, completing this two-step process is a UI eligibility requirement. This process is frequently identified by WSO staff as a pain point. To start with, Customer Registration and iMatchSkills are two separate systems where job seekers either do not complete their registration thinking they are done after the first step or staff have to provide further instruction to them. Moreover, if the job seeker initially completed this two-step registration without their social security number (SSN) but then filed for UI benefits, the UI system recognizes that the claimant does not have a registration connected to their SSN and it will auto generate a "stub" record. To remove the stub record, technical support staff are required to manually merge both the non-SSN and the SSN accounts into one; failing to perform the merge will impact the customer's eligibility to their UI claim. Overall, this isn't a new challenge. A 2012 report – *iMatchSkills: Future Considerations and Recommendations* – by Radha Consulting, which analyzed findings from surveys, focus groups and internal assessments noted: "iMatchSkills should be simple enough for the majority of job seekers and not require extensive staff assistance in creating their profile or applying for jobs. This would enable staff to focus on providing other value-added services to job seekers."

> ***Opportunity*** – There are opportunities to streamline the registration process to create a seamless flow, while supporting various programs' needs. Integrated and user-friendly applications and tools can simplify and personalize the registration process, help job seekers create resumes and cover letters, and explore careers and next steps. Additionally, to support job seekers who are also UI claimants and therefore are required to register for employment services (per federal law, ORS 657.159, and Oregon Administrative Rule (OAR) 471-020-0020), we can explore opportunities to improve the WSO-UI connection as we modernize our systems. This could include streamlining work search reporting for UI claimants, such as by having information from the new Workforce Operations system(s) send data to Frances to be recorded in their UI claim.

Scheduling – Currently, job seekers and staff use multiple tools to schedule appointments or workshops. Job seekers schedule virtual appointments with staff using OnceHub. As a side note, we learned during the pandemic that we can support customers outside of the WSO centers through virtual appointments and job

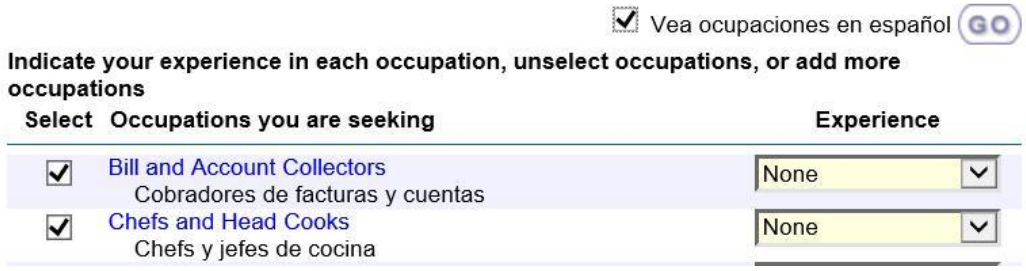
fairs. Data from our scheduling tool – OnceHub – show customers prefer, about 3 to 1, virtual appointments. However, OnceHub is not integrated with any of our other systems (e.g., Outlook, iMatchSkills) and centers manage staff availability with other tools (e.g., Outlook calendars, Smartsheet, Excel). Additionally, ODHS schedules ABAWD appointments for customers using iMatchSkills; however, the system does not notify staff when an appointment is scheduled and OED staff must regularly check iMatchSkills. Lastly, customers register for statewide virtual workshops through WorkSource Oregon using OnceHub or local workforce area workshops using MyWorkSource. Overall, between OnceHub, Outlook, iMatchSkills Scheduling Tool, LinkedIn Appointments, and other locally driven systems, customers often contact a center for their appointment, requiring staff to check multiple appointment schedulers.

> ***Opportunity*** – The principal scheduling tool – OnceHub – is a separate system that could be incorporated into a modern solution to make it easier for staff and customers to schedule, view, edit, and track appointments. Additionally, a future scheduling tool could incorporate notifications and reminders, as well as be expandable to include other programs such as Trade Act.

Language Accessibility – Currently, systems (e.g., Customer Registration and iMatchSkills) and programs (e.g., STEP and ABAWD) are available in different languages but not necessarily the same ones. WSO staff have noted this as a pain point because as they provide services to a customer, one resource may be available in the customer's desired language, but another needed resource is not and they must alter service delivery while they work to get the resource translated for the customer. Customer Registration, for example, is available in English and Spanish, however, the self-attestation step is also available in Russian and Vietnamese. OnceHub and WorkSource.org are available in 12 languages. In iMatchSkills, most of the letters, forms, emails, and other communication items are available in English and Spanish with the exception of the STEP Opportunity Plans, which are also available in Russian and Vietnamese. Additionally, in iMatchSkills the occupational code selection page is partially available in Spanish (see Figure 4 below for an example), and occupational information from QualityInfo displays in English and Spanish. However, the main pages of iMatchSkills are only available in English.

> ***Opportunity*** – To reduce barriers and better serve all customers, there are opportunities to expand the availability of webpages, letters, and forms in other languages. This expansion also means we can increase our support to Oregon's non-English speaking employer communities, as currently much of our translated material is developed for job seekers.

Figure 4 – Example of Occupational Code Translation in iMatchSkills



Accessibility via Plain Language – Staff report that job seekers rely on staff to explain what questions (e.g., Customer Registration) and letters mean as the wording within these materials is confusing. Staff explain that they understand the content because they have "worked in the system long enough to learn" but our customers do not have that experience. Moreover, this issue is exacerbated when a (vendor) language interpreter translates the document because they do not understand our business and therefore, misinterprets the meaning and context for the customer.

> ***Opportunity*** – As we modernize our systems there are opportunities to review questions, forms, and other verbiage. We can rewrite and structure content for our diverse customers to more accurately and easily gather the needed information, communicate information and services, and guide them through the system.

Services – As summarized above, WSO staff provide a variety of services to individuals and businesses and administers several programs. Looking at the labor exchange functionality, it is not easy to apply directly to job listings within iMatchSkills. Staff report that current systems (iMatchSkills and Browse Oregon Jobs) feel segregated when considering the resume-to-application process. Resumes uploaded to iMatchSkills cannot be edited, modified, or customized within the tool, nor can multiple resumes be uploaded. The iMatchSkills Work History tool is not professional in appearance and is easily distorted due to its direct relationship with the customer's UI claim. These issues impact a customer's ability to apply quickly and professionally to job listings found within current systems.

> ***Opportunity*** – Based on vendor and state demonstrations, modern systems offer customers more flexibility and functionality. Job seekers are able to personalize and more easily edit their resumes, and employers have more tools and flexibility to create and manage job listings. These systems are able to more easily guide customers to services and provide information such as labor market information. There are also opportunities to explore how the future system could support statewide service delivery (e.g., provide better and more information about local area resources, employers, etc.) and continue to evolve with workforce trends, either through virtual delivery of services or enhanced self-service functionality. Lastly, as the Paid Leave Oregon program settles into production, there are opportunities to explore ways to help employers find workers when they have employees who take paid leave.

Customer Service (Key Performance Measure) – Workforce Operations has two key performance measures around customer service satisfaction – one for job seekers and another for businesses. These metrics measure the percent of customers rating their satisfaction with the agency's overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information as *good* or *excellent*. Through March of state fiscal year 2022, the average ratings have been below the annual target of 95.5 percent with job seekers rating the overall quality at 78.3 percent and businesses rating the overall quality at 58.2 percent.

Business Processes

Job Matching – In iMatchSkills job matching occurs when an individual (either staff, job seeker, or employer) initiate the process, without this step the connection between a candidate and an employer via a job listing referral does not happen. Moreover, job matching is based largely on occupational codes and keyword searches. Due to similarities between occupational codes, as well as the subjectivity of using keywords, the process to locate candidates who are a strong match with the employer's requirements can be difficult. For instance, staff or employers can only enter one occupational code for a listing, and if a job seeker does not have that exact code listed within their profile they will not match to the listing.

> ***Opportunity*** – Modernization provides the opportunity to enhance how job matches are performed, for both job seekers and employers, by offering more robust and flexible match and search criteria (e.g., search for jobs by radius, search by occupational group, ability to save search criteria). Modern systems provide automatic job matching and notification functionality, which can save time for customers (both job seekers and employers) and staff. A modern system could reduce the friction currently seen within the job match-notification-referral process, while also helping to guide job seekers by showing gaps in their experience related to a job listing.

Communication – The agency's heavy reliance on email, phone calls, and letters to communicate is inefficient and potentially leads to missed opportunities for customers. An example is the time-intensive process of creating detailed email correspondence. Currently, staff utilize Outlook to send emails to customers and often have to reference iMatchSkills or other systems for information. Once the email is sent, staff must then manually transfer the communication into the current systems for tracking. Also if staff want to send information to multiple customers (such as informing veterans about a job fair) staff have to individually pull emails from each account.

> ***Opportunity*** – Modern communication options, such as texting, chat, robust internal messaging, and other platforms (to notify customers about job opportunities, job matches, scheduled appointments, and special events among other items), would expand opportunities for delivery and promotion of events and services. Integrating messaging to customers in a modern system will allow for one source of record and the ability to more easily track interactions. More importantly, we would be able to communicate with customers using their preferred method of communication.

Customer Relationship Management – Similar to the communication items previously noted, how we track communication with employers and individuals creates inefficiencies in processes. Currently, interactions are manually tracked as notes in the system(s). Staff have created workarounds, such as using OneNote, to track items (e.g., confidential case notes) that cannot be tracked in iMatchSkills. Business Services staff use Smartsheet to track outreach efforts as much of this information (e.g., job fairs, assisting employers without an iMatchSkills account) cannot be tracked in iMatchSkills. Also the vast majority of WSO centers have created some sort of customer tracking system (i.e., daily log) for in-person customer flow (e.g., how many people are coming in, why, when, etc.) and virtual appointments. Tools used by the centers include Google Docs, Smartsheet, and Excel, and staff often copy information from one source to another, including adding tracking note in iMatchSkills.

> ***Opportunity*** – There are opportunities to improve how we track a job seeker's journey from the initial Welcome Conversation to next steps as well as employer outreach and recruitment activity. Federal programs, such as Trade Act, have additional needs that require tracking notes, benefits, and document storage for full case management program service delivery. Also we don't want to duplicate employer outreach, as other community partners work with employers. As we approach modernization, we can explore how the system could support relationships with employers and job seekers and greater coordination among partners as well as internal among staff.

Document Management – Current systems have limited document management capabilities, such as the ability for customers to upload, manage, and view multiple documents. For instance, currently job seekers can only upload one resume at a time, eliminating the opportunity to store and customize their resume to a specific job listing or employer recruitment activity. This limited capability extends to staff as they too are limited in what they can upload to a job seeker's profile. These limitations are exacerbated when document signatures are required (e.g., the Release of Information form) as staff are required to create workarounds to ensure these documents are correctly filled out as the system is not currently capable of handling this need. Neither staff nor the employer can upload documents to the employer's profile.

> ***Opportunity*** – The ability to create, review, update, share documents (e.g., resumes, individual employment plans, etc.), and electronically sign documents within the system will facilitate productive interactions between staff, job seekers, and employers. Developing a public-facing portal for TAA would allow participants to upload documents (e.g., plans, grades), complete tasks, and respond to information requests. Additionally, for STEP participants there is no STEP-specific information (e.g., Opportunity Plan) available in iMatchSkills, only the staff view. Similarly, DVOPs print out information for veterans because that information is not available online, and staff often email RESEA plans and information to job seekers. For these programs, it would be useful if the customer could access and manage these plans and information in their own portal.

Case Management – In the current state, customers are often the messengers between programs and the services they've received as staff are not able to see all of the services or referrals provided to the customer. Case notes are tracked in multiple systems (e.g., iMatchSkills, TAAMIS, I-Trac, Google Docs, OneNote, paper files, etc.), and even if the notes are in the same system (e.g., iMatchSkills) they may not be visible to all staff. Certain types of notes are confidential for specific reasons. However, staffs' inability to access all case-related

information makes it difficult to make meaningful referrals, address barrier removal, and/or avoid the duplication of services. It also creates extra burden on the customer, potentially re-traumatizing them, as they have to retell their "story" to staff, specifically if a customer has more than one case manager or is interacting with multiple staff.

> ***Opportunity*** – Modernizing our systems and processes offers the opportunity to explore greater integration and data sharing across programs and with partners. It also creates opportunity to approach case management from a trauma-informed lens and increase our ability to provide appropriate, thoughtful, and meaningful wrap-around services and referrals.

Task Management – Across the state and among programs, staff use different tools (e.g., Smartsheet, Excel, Outlook, OneNote, Google Docs, etc.) and methods to manage their work. These tools and methods are not universally applied and vary between WSO centers, programs, and staff. For instance, for the STEP program, staff in Central Oregon use Smartsheet to track referrals and to assign and manage work related to customer engagement and program administration. This information is then pulled and its data scrubbed so it can integrate into other reports, all of which is done manually. For the JVSG program, DVOP staff must engage with their caseload of veteran customers at least once every 30 days to provide services; failure to make this connection results in the veteran customer auto-exiting the program. Each DVOP manages how they will execute this work and which tool(s) they will use differently. This inconsistency impacts program support, especially with respect to strategic and succession planning.

> ***Opportunity*** – A modern system with more robust task management functionality could improve efficiencies in service delivery, reduce staff administrative burdens, and reduce the amount of data duplicated in spreadsheets or other tools. For instance, a future system could allow staff to easily pull a list of customers (and sort and filter that list by various fields), show last appointment or service, and next appointment. Additionally, having a system remind staff of follow-up appointments or notify them when customers are about to auto-exit a program, could improve program outcomes. Also a central location, accessible to others could provide greater staff flexibility (for instance, if a DVOP needs to help another staff with their caseload). Similarly, having tasks assigned and managed within one integrated system could assist with performance reporting and scheduling.

Payments and Reconciliation – iMatchSkills was not designed to be a payment or a financial tracking system. However, as we have started providing services for the STEP and ABAWD programs, staff have had to create processes to track and reconcile purchases. Across regions these processes might vary and purchases are tracked in multiple locations. Staff often have to review tracking notes to determine how much was spent on a customer and to manually calculate amounts remaining to ensure they don't over support service funds.

> ***Opportunity*** – Integrating financial functionality in the future system could allow for more effective and efficient tracking. Besides providing functionality for the STEP and ABAWD programs, this would also support the TAA program.

Event Management – To support Oregon employers, staff across the state create and manage job fairs, employer meet-and-greets, and other hiring events. This work requires staff to use multiple systems (e.g., Outlook, iMatchSkills, Smartsheet, WorkSoureOregon.org, etc.) and tools (e.g., flyers, emails, social media). Some staff and WSO centers use other systems to support these events (e.g., Eventbrite, Survey Monkey, LinkedIn Content Calendar, etc.). However, as some of these resources are locally managed, the system lacks universal guidance on how and when to use these resources, as well as how to maintain the data and information captured within them. Moreover, as these events are responding to employers' real-time labor market needs, a sense of urgency in response time and execution are necessary, yet due to the system's lack of agility it is not always equipped to meet this need. For instance, to utilize human-translation vendor services to translate flyers and other media into various languages, it takes several weeks to execute this work; however, due to labor needs, employers want their recruitment activities to start sooner. This incongruence impacts not just employers but also job seekers' equitable access to these events. Finally, for each event that is created and

managed by WSO staff, staff from multiple OED divisions are needed to execute this work (e.g., Workforce Operations and Communications).

> ***Opportunity*** – A modern system with more robust event management could improve efficiencies and effectiveness in service delivery, broaden and streamline event outreach and marketing, reduce staff administrative burdens, and improve reporting while strengthening employer and job seeker connections. Furthermore, taking a thoughtful approach to technology-based language translation tools could eliminate barriers and assist in improving agility in our response time while also ensuring job seekers' equitable access to events.

DATA

Data Access and Reporting – Current systems have limited ad-hoc reporting and data query capabilities. Data retrieval from iMatchSkills often requires technical assistance. Additionally, iMatchSkills currently does not generate what U.S. DOL requires for JVSG reporting. Some required quarterly report elements must be derived from multiple systems or spreadsheets (e.g., Excel, Smartsheet, Google Sheets), through laborious, manual, and lengthy processes. For instance, gathering FLC program statistics and simply managing the program requires manually gathering data from three different Excel spreadsheets. Business Services tracks outreach and other activity in a Smartsheet, as either iMatchSkills does not accommodate the tracking or the employer isn't registered in iMatchSkills. Staff and managers also use Oracle BI and Tableau for reporting. Managers also lack the ability to easily pull reports on staff work and activity. Lastly, at times, the systems are overloaded, and the process must be reinitiated multiple times for the finished report.

> ***Opportunity*** – There are opportunities to simplify data collection, synthesis, and reporting structures. This could occur by establishing one source or portal for reporting, or greater integration of different reporting tools. As the agency continues to deliver services virtually, there are opportunities to revise reports to account for both in person and virtual service delivery models. For instance, managers would like to know what staff are doing (e.g., virtual vs. in-person appointments), where are customers geographically located versus which WSO center they are receiving services from and how are they being served.

Data Sharing with Partners – The OED works closely with the ODHS, HECC, the state's nine local workforce development boards, and other WSO partners to improve outcomes for job seekers. In cooperation with our partners, we have developed agreements to define roles and responsibilities, operational standards, workflow, and shared performance measures as required by the WIOA. However, current systems have limited integration; for instance, iMatchSkills and I-Trac (the case management system used by the local workforce boards) currently do not exchange data such as services provided. As noted in a 2022 report prepared by the Coraggio Group in partnership with the American Institutes for Research "the various entities that make up WorkSource Oregon are siloed in their approach and lack integration of service delivery, resulting in a system that is not positioned to leverage resources for collective impact."[5] As learned from visiting WSO centers, staff are currently bridging these gaps in system integrations through relationships.

> ***Opportunity*** – As we modernize there are opportunities to work with partners to improve the integration and sharing of data to enhance reporting and service delivery. This aligns with Oregon's 2020-2023 WIOA State Combined Plan that notes: "Integrating data across information systems is key to local service delivery and is critical for maximizing accountability and

[5] Coraggio Group. (2022 December). *WorkSource Oregon Continuous Improvement Governance Assessment Report*. https://www.oregon.gov/workforceboard/data-and-reports/Documents/WorkSource%20Oregon%20Governance%20Assessment%20Report_Final.pdf

transparency. The state remains committed to exploring ways to better link information systems and offer "no wrong door" access to all customers."[6]

TECHNOLOGY

Usability and Navigability – Staff and partners have repeatedly noted that iMatchSkills is outdated, rigid, not user friendly, and difficult to navigate (e.g., multiple clicks to access information). Staff have mentioned that employers and job seekers often prefer to use other tools (e.g., Indeed, LinkedIn) to post job listings and search and apply for jobs. Also the current setup of Customer Registration and iMatchSkills often requires staff to navigate between the two applications. For instance, staff search for a job seeker in Customer Registration to find the job seeker ID and then they use that ID to find them in iMatchSkills. Additionally, two key findings from the Radha report (mentioned above) are: "iMatchSkills' current user base is strong but can be further improved by enhancing usability and functionality" and "iMatchSkills is complex and difficult to use for a majority of users." This not only impacts the direct delivery of services, but also the perceived usefulness and value.

> ***Opportunity*** – As we look forward to the future, there is potential to design the system from a customer-focused rather than a program-focused perspective. A modern system could help guide users and recommend next steps. It could accommodate users with varying levels of digital literacy and provide online, context-specific help (e.g., what does this term mean, why are certain data fields useful/helpful) for both staff (e.g., services, indicators, etc.) and customers. Additionally, it could improve efficiency by providing staff with more time to focus on conversations with customers rather than entering information into the system.

Mobile Platforms – Current systems are not mobile friendly (either through a responsive design or the availability of a mobile application). This impacts our ability to deliver services and interact with customers throughout the state, as well as our ability to equitably serve customers.

Various studies have shown that lower income households are less likely to have a desktop or laptop computer and thus are more reliant on their smartphones for internet access. For instance, a paper published by the Pew Research Center in June 2021 notes "As of early 2021, 27% of adults living in households earning less than $30,000 a year are smartphone-only internet users – meaning they own a smartphone but do not have broadband internet at home."[7]

Data from the U.S. Census Bureau notes disparities in households with a desktop or laptop computer based on demographics and socioeconomic status. For instance, based on data from a U.S. Census Bureau report (*Computer and Internet Use in the United States, 2018*), 50.9 percent of households with less than $25,000 of household income have a desktop or laptop, compared to 84.2 percent of households with $50,000-$99,999 or higher percentages for higher income households.[8] Looking at the race and Hispanic origin of the householder, 64.0 percent of Black alone, not Hispanic households and 67.9 percent of Hispanic households have a desktop or laptop computer compared to 81.1 percent of White alone, not Hispanic households. The report also notes, "Differences in ownership or use of smartphones across households headed by each race and Hispanic origin group were smaller than differences in desktop or laptop ownership or broadband subscription."

> ***Opportunity*** – Staff report a high desire for a mobile platform as customers access services from a smartphone, not a laptop, computer, or tablet. Although staff report that they work with a large number of customers who "do not have computer skills" or who are not "tech savvy", they

[6] Oregon's 2020-2023 WIOA State Combined Plan. https://www.oregon.gov/workforceboard/about/Documents/Handbook/05.Oregon%27s%20Workforce%20System/Oregon%202020-2024%20WIOA%20Combined%20State%20Plan.pdf. Page 28.

[7] Vogels, Emily. (2021, June 22). *Digital divide persists even as Americans with lower incomes make gains in tech adoption.* Pew Research Center. https://www.pewresearch.org/fact-tank/2021/06/22/digital-divide-persists-even-as-americans-with-lower-incomes-make-gains-in-tech-adoption/

[8] Martin, Michael (2021 April). *Computer and Internet Use in the United States: 2018*. U.S. Census Bureau. https://www.census.gov/content/dam/Census/library/publications/2021/acs/acs-49.pdf

do state that these customers have and use their smartphones. Overall, a mobile friendly system will improve access to services and our ability to conduct outreach and connect with our customers.

Multiple Systems – WSO relies on multiple systems to serve job seekers and employers and to meet federal performance reporting requirements. These increasingly fragmented, disconnected systems create challenges for staff to track customers from program to program and across the workforce system and the multitude of partners such as other state agencies and non-profits. Multiple case management systems make it harder to work together, align user experiences, improve operational efficiencies, and measure program impacts and outcomes across workforce partners. Staff must often log into multiple platforms to access real-time data as well as enter notes into these systems; this expends staff time that could be better utilized serving customers. Also given the current architecture and programs administered, a change in one system could negatively impact another system if all impacts are not fully analyzed.

Opportunity – There are opportunities to align and simplify the architecture to remove program siloes and evaluate system and service integration to support two of the project's goals – enhance customer service and transform business processes.

Maintenance and Support – Though our current systems offer the ability to make in-house system changes, the network of WOMIS applications used to deliver labor exchange services and track customer participation across programs has become increasingly complex and burdensome to maintain. This often creates challenges and delays in updating applications to support new business processes and federal mandates. Furthermore, as applications and/or functionalities are designed, new user access requirements are also needed, which can be different for staff who belong to the OED versus other WSO partnering organizations. These new access requirements, coupled with the pre-existing user access profiles, compound the already arduous process of identifying the correct user profile combination needed to execute the staffs' assigned work tasks.

Opportunity – As we modernize our workforce systems, how we maintain and support our future system(s) is critical for supporting our programs, customers, and staff. We must ensure the future system(s) has ample administrative control to add or remove services, update maintain access controls, and add elements for reporting (e.g., a new service that would count toward a federal reporting element). In relation to code or configuration changes needed by the vendor, we'd want transparency and an open line of communication, such as discussions regarding functionality that we would want changed and how we could approach those changes. Also we will need IT support when there is a question around how something functions or if a system issue arises.

Workforce Modernization Project

The Workforce Modernization Project is chartered through the Modernization Program. Its purpose is to replace the computer systems supporting the delivery of employment services and administration of federal programs. Additionally, we will transform business processes to take advantage of opportunities and benefits available through new system capabilities.

The approach and management of the Workforce Modernization Project is informed by the guiding principles, preferences, and approach outlined within the Modernization Program Charter. These program-level guidelines are adopted by the Workforce Modernization Project and incorporated into the project's management processes.

The Modernization Program and its projects are a priority of the agency and the outcomes will touch every aspect of the agency, from processes to people. Project performance measures, and oversight requirements will be established to ensure the Workforce Modernization Project delivers the expected outcomes and benefits.

The project will adhere to established oversight requirements and follow project management standards and practices as described within the Project Management Institute's Project Management Body of Knowledge.

Goals and Objectives

The primary goals for the Modernization Program and Workforce Modernization Project are listed below. These goals and supporting objectives and metrics are included within the project charter.

Goal 1: Enhance customer experience – Deliver improved services, such as online self-service, automation, access to data, and integration with partners.

Supporting objectives

- Improve customer satisfaction
- New online service options
- Improve service availability through mobile applications
- Increase access to timely and accurate data for customers
- Create additional data elements that address missing data points
- Seamless service delivery with our partners

Supporting performance metrics

Workforce Operations Division

- Increase in percentage of employers using the job posting services (i.e., market penetration)
- Increase in customer satisfaction with availability of information
- Increase in returning system users

Goal 2: Transform business processes – Leverage modern system capabilities to provide improvements and efficiencies in business processes, deliver new tools for our employees, and support more effective service delivery to our customers.

Supporting objectives

- Improve state, federal, and other internal key performance outcomes and metrics long term
- Minimize process pain points
- Automate repeated manual processes and reporting that do not require human judgment
- Fulfill business requirements

Supporting performance metrics

- Improve applicable state, federal, and internal performance metrics
- Eliminate prioritized pain points
- Increase the number of automated processes
- Reduce manual work to develop mandated reports
- Business requirements met or exceeded

Goal 3: Improve data security – Improve our ability to anticipate and respond to data security threats and manage access.

Supporting objectives

- Improve the extensibility and flexibility of access control administration
- Implement comprehensive audit logs
- Comply with all applicable regulatory security standards

Supporting performance metrics

- Decrease average timeframes to process access requests
- Reduce security-related audit findings
- Implement role-based access for all new system solutions
- Implement access that follows the principal of least privilege

Goal 4: Modernize technology – Replace the agency's aging computer systems that support unemployment insurance taxes, payment of benefits, and delivery of employment services.

Supporting objectives

- Replace in-scope systems and functions
- Replace in-scope interfaces
- Deliver flexible and sustainable systems
- Deliver technical requirements

Supporting performance metrics

- Replace and decommission in-scope legacy systems
- Replace in-scope interfaces and data transfers
- Deliver technical requirements
- Reduce the number of systems and interfaces within the agency's technical architecture

Goal 5: Provide expandable technology – Deliver a system capable of supporting new programs and functionality needs.

Supporting objectives

- Deliver system solutions that can be leveraged for new programs' technology needs
- Promote system standards that provide opportunity to support new and expanded functionality needs of agency programs
- Promote employer buy-in and compliance by delivering systems and processes that take into consideration input and feedback of agency customers and stakeholders
- Deliver systems that provide equitable access for Black, Indigenous and other people of color, low-wage workers, people with disabilities, and currently and historically excluded workers and employers based on ongoing identification of gaps and opportunities
- Establish systems and processes that support the administration of agency programs in a way that is customer-focused, cost-conscious, and sustainable

Supporting performance metrics

- Number of new programs or functionalities supported
- Customer usage and compliance metrics improve over time
- Increased customer satisfaction for all customer groups
- Increased usage, compliance, and customer satisfaction among targeted populations
- Program timeliness, quality, and financial performance metrics improve over time

Scope and Requirements

As detailed in the Modernization Program Scope Management Plan, project scope will be defined by the following components:

- Legacy Systems Replaced

- Legacy Systems Impacted
- External Data Transfers and Interfaces
- Internal Data Transfers
- Mandatory Reports
- Business Requirements
- Technical Requirements

Primary functionality that must be supported by a new solution(s) includes labor exchange and case management that supports employment services, business services, JVSG, Monitor Advocate System, FLC, STEP and ABAWD, Trade Act, and RESEA.[9] Replacement of the system that supports WOTC may or may not be in scope depending on the solution proposed by vendors, as the current system provides the required functionality at an affordable cost.

Additional capabilities that must be included are:[10]

- Data management and reporting that supports the collection, organization, and dissemination of federal, state, and ad-hoc reports.
- Career awareness/exploration that supports users in identifying career opportunities and the steps and requirements needed to pursue career goals.
- Customer relationship management (CRM)/employer and job seeker tracking that assists in managing and analyzing interactions with past, current, and potential customers.
- Assessment that supports staff in monitoring progress, identifying eligibility, and creating plans for current and potential customers.
- Training that supports the creation, administering, and tracking of user performance.
- Customer communication and scheduling (for both customers and staff) to interact with customers to deliver services and key program information.
- Fiscal and administrative that supports clerical and organizational needs (e.g., document management).

The new solution(s) must support the connection to and coordination with internal systems such as the new UI and Paid Leave Oregon system, Frances, and our labor market information system, QualityInfo.org. Coordination with UI is required to support staff and internal business processes (such as the tracking and completion of reemployment activities, identification of potential UI issues, and availability of employer and claimant information for registering employers and job seekers in the labor exchange system) and to improve the experience of customers who engage with both UI and workforce systems and services. As one example, when an individual files a UI claim, information is shared with iMatchSkills, and if an individual is selected for RESEA a note is added to iMatchSkills showing the required date of completion. When claimants complete the requirement, data is shared from iMatchSkills to the UI mainframe (eventually Frances) to remove the flag on the claim. Greater integration between Workforce and UI, whether it's through functionality such as single sign on or exchange of information between UI and employment services, can support the customer's experience with the department. Additionally, there are opportunities to work with our Research Division for the provision of labor market information to job seekers and employers.

The modern solution(s) must support integration with external systems and partners, including our Title I and other WIOA partners, or provide functionality that can be leveraged and utilized by partners for shared service delivery. As noted above, staff and customers currently access multiple systems to receive, track, and report on services. WIOA encourages states to improve customer service through integrated intake, case management, and reporting systems. Thus, it will be critical to engage with our partners as we plan for the project and define the future state and scope.

[9] Parts of the Trade Act program are implemented in the UI Modernization Project. This functionality includes the determination and payment of claims, administration of waivers of training, tracking and review of documents (e.g., grades), and RTAA payments.

[10] These capabilities and descriptions leverage information from the National Association of State Workforce Agencies (NASWA) Workforce Information Technology Support Center (https://www.naswa.org/witsc).

The modern solution(s) must support professional (not machine) translations into the agency's priority languages, as detailed in the agency's Language Access Policy and Procedure. It must also support reasonable accommodations and alternate format requests, as detailed in the agency's Reasonable Accommodations for Customers Policy and Procedure.

Project scope components will be further defined as we initiate more detailed planning for the project, including gathering and validating requirements and internal and external data transfers.

To identify the business and technical requirements to support the envisioned future state, we'll begin with the draft requirements developed during the feasibility study with the ITSC. Modernization staff will review and revise these draft requirements with input from business and technical subject matter experts, considering better practices from other states and lessons learned during the UI Modernization Project.

As we move forward, we will engage with key partners, such as HECC, ODHS, local workforce development boards, and other partners, to assist us in developing our future state, defining scope, and ensuring that their needs are addressed for how we share data and connect among our agencies to deliver shared services. Through these conversations we intend to validate our understanding of current processes and how we share data, and discuss how we can improve delivery of services to our common customers. We will also leverage information from our customer satisfaction survey to gather feedback on how we can improve their experience. These engagements and potentially others, which will follow items documented in the Modernization Program Communications and Outreach Plan, will provide input on how we can structure the solution to improve services for our customers and partners.

Schedule

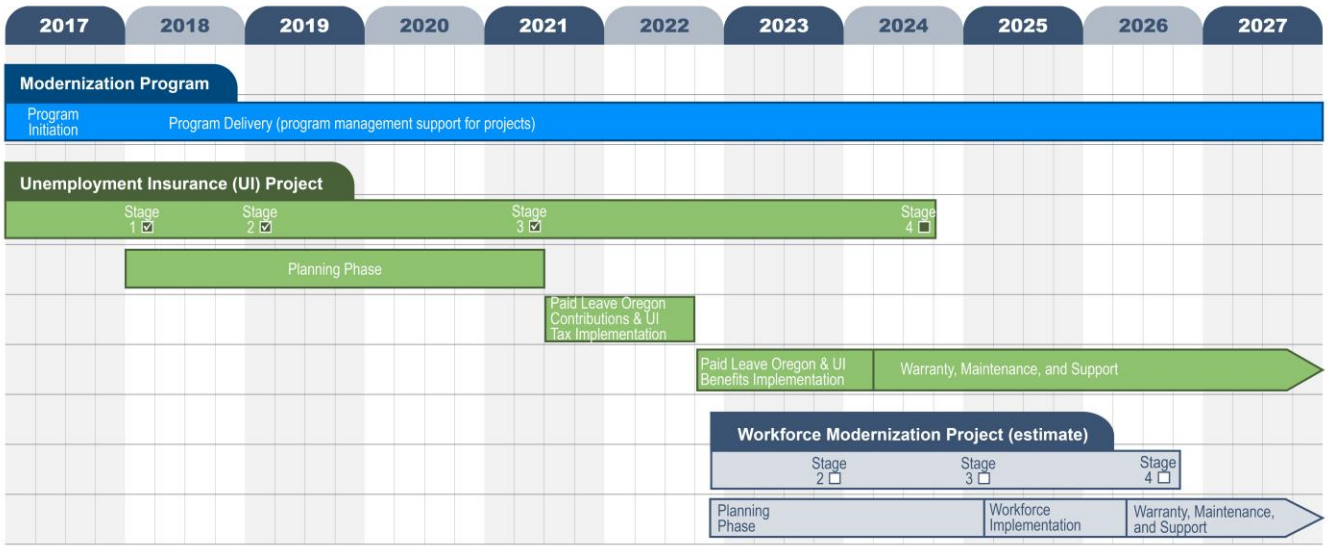
Figure 5 provides a high-level timeline of the Modernization Program and the Workforce Modernization Project. This project will be executed in the 2023-25 and 2025-27 biennia. Based on information gathered during the feasibility study, project execution is likely to last 1 to 2 years depending on number of integration points (more integration points, more time), amount of configuration and extensions, and data migration.

As we plan for the Workforce Modernization Project, we intend to conduct project activities in a sustainable way to reduce the timeframe to realization of benefits to Oregon job seekers and businesses while minimizing project and agency risks. We continue to consider ongoing projects and resource capacity. The agency has limited employees with legacy system knowledge and business expertise, including shared support services, and is currently executing the UI Modernization Project. Capacity constraints will need to be managed carefully to support day-to-day operational needs, changes to existing internal systems to ensure the new UI and Paid Leave Oregon system integrates successfully, and the decommissioning of legacy system functionality. Further, the agency must invest in employees during the project to support implementation, as well as the knowledge and expertise needed to support the new system after the project concludes.

Other factors potentially impacting the schedule include the procurement approach, amendments to existing contracts (e.g., CSG), Stage Gate reviews, new legislative mandates, and economic conditions (e.g., increased agency workload due to a future recession).

The Modernization Program Schedule Management Plan provides information on how the schedule and schedule components will be developed, managed, and reported throughout the duration of the program and its associated projects.

Figure 5 – Modernization Program Timeline



(Information accurate as of 11.08.2023)

BUDGET

The Modernization Program is funded by Federal UI funds, a General Fund loan supporting the implementation of Paid Leave Oregon, and other Federal and Other Fund revenues available to the agency. Use of agency funds is limited by federal and state regulations.

Specific one-time funds were distributed by the U.S. Department of Labor in 2009, also referred to as Modernization Funds, and reside in the UI Trust Fund. With respect to American Recovery and Reinvestment Act (ARRA) Modernization Funds, U.S. DOL issued guidelines on how this money may be spent as authorized in Section 903(c)(2) of the Social Security Act and 20 CFR Parts 652 and 667, which includes use for application development and other technology that support unemployment insurance and employment service delivery. Out of the total $85,574,641 Modernization Funds received in 2009, it's forecasted that $53 million will remain after the closeout of the UI Modernization Project in September 2024. However, this forecasted fund balance does not include any anticipated charges for the work to initiate the Workforce Modernization Project.

The agency has Other Funds and Federal Funds that may be used for the Modernization Program and projects, where available and advantageous, for long-term funding purposes and as allowed or required by state or federal law. Existing revenue sources include Supplemental Employment Department Administration Fund (SEDAF), penalty and interest (P&I) collected from employers, federal Wagner-Peyser Act funds, and federal Trade Act Administration funds. The budget and available funds for the Workforce Modernization Project will be evaluated and identified as the project is initiated.

Federal Funds available to the agency are limited and generally used in full by agency programs. However, Trade Act Administration Funds may be available at times to supplement modernization efforts for Workforce Operations project activities, specifically case management activities. Additional Federal Funds may be available for modernization activities but would need to be reviewed for the specific grant years available for funding and the allowable uses for those funds.

The use of agency revenues for the Modernization Program will be based on agency priorities for both fund use and operating capital balances. Prioritization of revenue sources available for the Modernization Program and project activities will be identified and agreed to biennially by the Agency Chief Financial Officer (CFO) and agency executive team as part of the agency's Funding Framework.

For the 2023-25 biennium, OED requested $968,000 Other Funds and $242,000 Federal Funds for independent quality management services and procurement costs such as DAS and DOJ charges. We will seek potential position authority and expenditure limitation from the legislature through the Emergency Board processes, after we have identified needed positions and vendor resources.

Additional information on budget development, budget management, and reporting can be found in the Modernization Program Budget Management Plan.

Strategic Alignment

The Modernization Program is a pivotal strategic investment for the agency. Investing in the transformation of our business and technology processes will demonstrate that we are fully engaged in the 2019-2025 Oregon Employment Department Strategic Plan.

- Goal 1: Continually advance our partnerships and systems to provide innovative services to Oregon's diverse people and businesses.
- Goal 2: Engage with communities across the state to maximize awareness and use of public workforce resources.
- Goal 3: Foster an inclusive and fair work environment where employees feel valued and supported in reaching their full potential.
- Goal 4: Invite and retain talented, diverse people to help us exceed our customers' expectations.

Each strategic plan goal is combined with outcomes which harmonize with the overall vision, mission, and values. The efforts of Modernization align with and will help the agency achieve several of these goals and related outcomes.

The Modernization Program and Workforce Modernization Project align with broader statewide priorities and initiatives. The program continues to align with EIS strategic goals, as noted in the 2020-2023 Strategic Framework, as the program looks to implement reliable and user-friendly core technology systems and specifically supports Objective 2 - Establish Legacy System Modernization Strategy. The workforce project provides the opportunity to align with Oregon's data strategy – *Oregon's Data Strategy: Unlocking Oregon's Potential 2021-2023* – as we seek to improve how we use and share data to make informed decisions and deliver services.[11] Furthermore, as we plan for the project and evaluate solutions, we will consider opportunities to align with enterprise strategies and frameworks such as *Cloud Forward: A Framework for Embracing the Cloud in Oregon*.

Investing in the Workforce Modernization Project supports alignment with the Governor's Equity Framework – *State of Oregon Equity Framework in COVID-19 Response and Recovery* – specifically with regard to inclusive and increasingly personalized communications and improved online and personal access to services.[12] The project will also utilize OED's Equity Framework to help develop and outline the core elements for engaging with and providing services to communities. Approaching the development of the solution requirements and the eventual configuration and development of the future system through the lens of equity and inclusion will help remove barriers to improve performance and service delivery to job seekers and employers throughout the state.

Lastly, the Workforce Modernization Project aligns with and can support current workforce development efforts to support Oregon's workforce and employers. Senate Bill (SB) 623 (2021) directs the state Workforce and Talent Development Board (WTDB) to establish the Committee for Continuous Improvement to assess the effectiveness of the public workforce development system in the state. Findings from the initial assessment – *WSO Continuous Improvement Committee Initial Assessment Report* prepared by Coraggio Group – include:

[11] https://www.oregon.gov/das/OSCIO/Documents/68230_DAS_EIS_DataStrategy_2021_v2.pdf
[12] https://www.oregon.gov/gov/policies/Documents/EquityFrameworkCovid19_2020.pdf

Finding #1 – WorkSource Oregon (WSO) is seen as ineffective in directly connecting Job Seekers to Employers and there is skepticism regarding whether iMatchSkills is in a competitive position when compared to private job matching platforms (Indeed, LinkedIn, Glassdoor, etc.).

Finding #3 – Employers are particularly unsatisfied with this system. Of the three affiliations to WSO – Job Seekers, Employers, Partners – Employers are the least engaged and satisfied.[13]

SB 1545 (2022), a comprehensive workforce development package referred to as Future Ready Oregon, investing in education, training, and resources for Oregonians, includes funding for a variety of grant programs to be administered by the HECC, BOLI, and Youth Development Division (YDD) of the Department of Education. Potential impacts to OED include increased customer traffic in the WSO centers; additional training for department staff in identifying priority populations, assessing their needs, and coordinating with local service providers; and enhancements to existing systems, specifically Customer Registration. As we undergo our modernization efforts, we can look for ways to leverage information from assessments completed under SB 623 and communicate with our partners to reimagine service delivery and enhance assistance for priority populations.

Preferences

As the department moves forward with the Modernization Program and its associated projects, planning and decision-making are framed by the following preferences:

- **"Buy" not "build"** whenever possible, understanding that adjustments will be necessary to adapt any product to meet the agency's requirements.
- **Leverage existing solutions** and consider enterprise-level investments as a possible means to leverage capabilities and functions implemented by partner agencies.
- **Pursue customer-centric solution(s)** that can be scaled, maintained, and updated to evolve with technology.
- Mature an architecture that **promotes future growth and configurability**.
- Select a **maintenance and support model that utilizes a combination of internal and outsourced support**. Desire is for support to shift from greater reliance on contracted resources to internal staff over time.

Approach

The following principles will be incorporated into how the Modernization Program and its associated projects are managed:

- **Utilize an inclusive and participatory process** with representation from employees, key customers, partners, and stakeholders.
- **Learn from the experience of others**, seek best practices, and obtain lessons learned.
- **Follow project management standards, best practices, and oversight requirements** for all modernization projects.
- **Deliver incremental value early and often**, focused on highest value components first, and allow for iterative development that incorporates continuous input from business users as components are developed.
- **Continue to maintain and operate current systems through implementation** to minimize disruption of services to Oregonians and Oregon businesses.

[13] Coraggio Group. (2021 December). *WSO Continuous Improvement Committee Initial Assessment Report*. Workforce Talent and Development Board. https://www.oregon.gov/workforceboard/data-and-reports/Documents/211231%20-%20CIC%20Initial%20Assessment%20Report_Single%20Version%20-%20FINAL.pdf

- **Include communications and change management strategies** to engage and support employees through this significant transition.

Market Research

Feasibility Study

In November 2016, the agency contracted with the ITSC to conduct a year-long feasibility study. In addition to a review and analysis of internal systems and processes, part of this effort included a review of available market solutions and other states' modernization projects. This information was provided by ITSC as well as other states themselves. Several states – California, Connecticut, Kansas, Kentucky, Mississippi, New York, Tennessee, Utah, and Washington – provided virtual demonstrations of their labor exchange and case management systems. Furthermore, OED staff, in partnership with ITSC, traveled to three states – Kentucky, Mississippi, and Tennessee – to further review their systems and have conversations with staff. The visits expanded our understanding of the potential project costs, schedule, staffing needs, risk and mitigation strategies, maintenance and support models, lessons learned, and better practices associated with different development models. Lessons learned from these visits were summarized in a document – "Modernization Feasibility Site Visit Summary" – located here: Q:\20 Workgroups\Feasibility Study Project\Market-Alternatives Analysis\State Visits.

Request for Information

In 2019, the agency released a request for information (RFI) to solicit information from vendors and developers interested in providing services for the Workforce Modernization Project. The RFI asked questions related to project management, vendor services, pricing, solution architecture, data conversion, security, and operations and maintenance. Two vendors submitted responses: National Strategic Planning and Analysis Research Center (NSPARC) at Mississippi State University and Launchpad.

Additional Research

To supplemental the feasibility study and RFI, Modernization program and project staff have conducted additional market research, utilizing a variety of methods and tools. These approaches are summarized below:

- NASWA's Workforce ITSC: Workforce ITSC provides various online tools that are focused on technology and integration relating to the administration of WIOA programs. Their Solutions Marketplace provides information on workforce technology solutions as well as practices used in other states. The State Technology Profiles provides various dashboards highlighting "how state agencies are operationalizing the WIOA and partner programs" with a focus on IT systems. Lastly, the Procurement Portal is a catalog of procurement resources, highlighting the "workforce products and services states are procuring to meet their WIOA IT needs." The Procurement Portal often includes other states' request for proposals and requirements documentation.
- Vendor demonstrations: At the request of respective vendors, system demonstrations have occurred with Monster Government Solutions, Microsoft/LinkedIn/FutureFit AI, Salesforce and Cloud SynApps, Mulesoft, SGS Technologie, and Career TEAM. A system demonstration is also scheduled with Geographic Solutions. These vendor demonstrations have helped expand our knowledge of the marketplace and functionality available in modern systems.
- Conversations and lessons from other agencies' and states' modernization efforts.

Solutions

Currently, there are various vendors in the marketplace that have worked with, or are working with, other states to deliver technology solutions. This list of vendors includes, but is not limited to: America's Job Link Alliance,

Career TEAM, Cloud SynApps, Deloitte, FutureFit AI, FutureWork Systems, Geographic Solutions, Launchpad, LinkedIn, Microsoft, Monster Government Solutions, NextJob, Inc., PAIRIN, and Salesforce.

Some of these vendors provide a wide array of functionality that could meet the requirements of multiple WIOA and other workforce programs, whereas others provide a more focused set of services (e.g. reporting, WOTC application, etc.) or serve as the system integrator (based on information from vendor demonstrations, review of other states' procurement efforts, and Workforce ITSC's Solutions Marketplace). Table 2 provides a high-level summary of functionality offered from certain vendors.

Besides variances in business functionality offered, vendors offer different technologies, levels of maturity in the market, architecture, configurability, hosting models, and operational support and licensing models. Some solutions have been in the market for years and are in production in multiple states (e.g., Geographic Solutions, America's Job Link Alliance), whereas others are newer to this specific market. A commercial off-the-shelf solution (COTS) provides a fixed architecture and much of the functionality "out of the box" built around federal requirements and commonalities among states; however, the ability to configure or customize the solution to state-specific needs (even though the solution likely keeps up with federal-level changes) might be limited (compared to a low code platform) and could impact long-term maintenance and support.

Table 2 – Vendor System Information

	Functionality Offered				
Vendor	Case Management	Performance Reporting	Labor Exchange Tools	Career Exploration/ Awareness	Customer Relationship Management (CRM)/ Employer Tracking
America's Job Link Alliance	X	X	X	X	X
Career TEAM	X	X	X	X	X
FutureFit AI	X	X	X	X	X
FutureWork Systems, LLC		X			
Geographic Solutions, Inc.	X	X	X	X	X
Launchpad	X	X	X	X	X
LinkedIn		X	X	X	X
Monster Government Solutions	X	X	X	X	X
NextJob, Inc.		X	X	X	
PAIRIN	X	X	X	X	
Salesforce	X	X	X	X	X

Source: NASWA's Workforce ITSC, September 2023; vendor demonstrations.

Alternatives Analysis

ALTERNATIVES IDENTIFICATION

Based on information gathered from the feasibility study, market research, and the agency's preferences, the alternatives under evaluation for the Workforce Modernization Project are listed below. These alternatives are not independent, as a recommend solution may be a combination of the alternatives.

Maintaining the current state and continuing use of existing employment services systems and processes is not considered for a valid alternative, as existing systems do not meet our customers' expectations and preserve known inefficiencies and pain points in business processes.

- **Alternative 1 – Leverage Existing System(s).** Leverage OED's modern UI and Paid Leave Oregon system, Frances, where feasible to meet project requirements.
- **Alternative 2 – Custom Development.** Design, develop, and implement a system that meets OED's needs. This could be developed in-house with staff augmentation, or in collaboration with a vendor. This approach may also involve "refactoring" existing applications to retain existing business rules, while upgrading the underlying architecture.
- **Alternative 3 – Single Integrated System.** Procure an integrated labor exchange, case management, and reporting system from a single vendor to replace existing systems.
- **Alternative 4 – Best of Breed.** Procure solutions that best meet OED's requirements, as various vendors provide labor exchange, case management, and/or reporting functionality in the marketplace.

Alternatives Evaluation Criteria

The following high-level criteria will be used to measure and analyze the different alternatives. These criteria differentiate the alternatives along the different phases from initial procurement and project risks to long-term maintenance and support.

- **Degree of Fit –** This criterion evaluates the extent to which the alternative meets the needs, such as the required business and technical functionality and preferences, of OED.
- **Implementation Schedule Risks –** This criterion evaluates the potential timeline risks of each alternative. Considerations include the ease of implementation, estimated timeframe to deliver value to customer, length of timeline and the potential time needed to continue maintenance and operation of legacy systems, the ability to mitigate and/or manage risks, and whether or not the solution has been implemented in another state.
- **Project Risks –** This criterion evaluates the project risks, such as risks to resources and scope, of each alternative during the project phases (e.g., development, testing, training, etc.). Considerations include project governance, complexity, the ability to mitigate and/or manage risks, and whether or not the solution has been implemented in another state.
- **Long-term Support Risks –** This criterion evaluates the ability of the agency to support and sustain the alternative after implementation. Considerations include the options (e.g., insource versus outsource, multiple tiers, etc.) for maintenance and support, governance model, stability, operational risks, opportunity risk and potential cost savings, and sustainability.
- **Degree of Flexibility –** The criterion evaluates the flexibility and expandability of the alternative after implementation. Considerations include business rule configurability, availability of additional functionality, and ease of upgrades and modifications (with or without vendor support) that support continual improvement in business processes and customer experiences.
- **Strategic Alignment –** This criterion evaluates how well each alternative aligns with the agency's goals and objectives, EIS strategy and goals, broader enterprise efforts and the ability to be leveraged across the enterprise, and alignment with federal policy and guidance.
- **Total Cost of Ownership –** The total cost of ownership is comprised of the initial system costs, implementation costs, and ongoing maintenance and support costs. These costs depend on factors such as the development methodology, vendor, amount of customization, modules or functionalities

selected, level of integration, data migration, staffing needs, and the ongoing maintenance and support model.

Alternatives Analysis

The evaluation of each alternative is based on information gathered from the feasibility study, market research, and information received from discussions with other states and partners. The criteria reflect the agency's preferences, goals, and the ability to deliver the best value for the state and our customers. As observed during the feasibility study, all modern solutions offer benefits to customers, staff, and partners, and could provide the agency with the required functionality. The key is finding the solution that will provide the best fit, minimize risks, and offer the greatest benefit to our customers, partners, and staff.

Alternative 1 – Leverage Existing System(s)

Leverage OED's modern UI and Paid Leave Oregon system, Frances, where feasible to meet project requirements.

OED's new system, Frances and Frances Online (the customer facing portal), provides a variety of functionality to support UI tax and Paid Leave Oregon contributions and UI and Paid Leave Oregon benefits. Core functionality that could be leveraged by Workforce Operations includes case management (e.g., service tracking, registration, and customer portals), customer communication and document management, customer relationship management, reporting, and task management. Additionally, there are opportunities to leverage functionality to streamline services and best serve shared customers, such as UI claimants searching for work and Trade Adjustment Assistance participants. Additionally, Fast Enterprises, the solution vendor for Frances, has implemented WOTC in another state.

Table 3 – Benefits and Risks of Leveraging Existing System(s)

Benefits	Risks
• Shortened procurement and project planning timeframe, as the vendor's methodology and tools are already established. • More simplified, aligned architecture. • Potential for consistent customer experiences (e.g., single sign on, consistent look and feel, one web portal, etc.). • Data from UI claims can be used to pre-populate customer data for employment services. • UI data, such as wage records, can be leveraged to enhance business processes (e.g., identifying affected workers for TAA petitions). • Supports communication and integration with UI, which further supports RESEA and claimant reemployment activities and eliminates need for interfaces. • Opportunity the leverage the system to explore ways to help employers find workers when they	• Gaps in functionality require an additional system, or systems, to be procured. • The system may not be the best-fit for the agency or our customers. • Labor exchange and employment services functionality has not yet been implemented in other states. • Agency does not own the code.

Benefits	Risks
have employees that take Paid Leave Oregon leave. • Facilitates cross training among staff. • Aligns with the Modernization Program's preferences to leverage existing solutions and pursue a customer-centric solution. • Common technology stack supports maintenance and support.	

ALTERNATIVE 2 – CUSTOM DEVELOPMENT

Design, develop, and implement a system that meets OED's needs. This could be developed in-house with staff augmentation, or in collaboration with a vendor. This approach may also involve "refactoring" existing applications to retain existing business rules, while upgrading the underlying architecture.

Table 4 – Benefits and Risks of Custom Development

Benefits	Risks
• Ability to control development process and project methodology. • System is designed to specifically meet the agency's goals and requirements. • Ability to fully control maintenance, support, and upgrades. This includes the ability to maintain and support the system in-house, outsource support to a vendor selected through a competitive procurement process, or pursue a hybrid model that best utilizes insourced and outsourced resources. • Agency only pays for the functionality that is needed. • Ability to keep functionality that works but provides a modern architecture. • Agency owns the code.	• Complex development approach, with the potential for extended project duration and increased costs. • OED lacks the technical staff capacity and expertise to design and build a system from scratch in a modern programming language, thus requiring staff augmentation. Also, as we learned during the feasibility study, states that have pursued custom approaches have needed to contract with vendors for technical resources. • Keeping the new solution "modern" would involve additional IT projects to keep up with technology changes and to avoid accumulating technical debt. • Benefits from business process reengineering may not be fully realized. • Inefficiency of time and resources spent designing and building components that already exist in the marketplace (i.e., "reinventing the wheel"). • Unless maintenance and support services are outsourced, requires the agency to recruit, hire, and retain sufficient technical staffing. • Challenges with developing and implementing system changes or upgrades in a timely manner.

Benefits	Risks
	• All potential risk is assumed by the agency.

ALTERNATIVE 3 – SINGLE INTEGRATED SYSTEM

Procure an integrated labor exchange, case management, and reporting system from a single vendor to replace existing systems.

This alternative involves procuring, through a RFP, an integrated solution from a single vendor that is modified, configured, and developed to meet the agency's policies, procedures, and required functionality. This could be a commercial off-the-shelf (COTS) system (e.g., Geographic Solutions) designed specifically for workforce services, often following U.S. DOL guidelines, or a platform (e.g., Salesforce) that is configured, potentially through the use of different applications, or modules, to provide the required functionality.

Table 5 – Benefits and Risks of a Single Integrated System

Benefits	Risks
• Ability to leverage an existing, proven solution that can shorten the development and implementation timeline. • Provides a collection of reusable functional assets and components; potentially providing the precise fit promised by custom development without having to start from scratch. • Allows flexibility through component configuration, though the degree of configuration would vary by vendor. • Partnership with vendor allows for continual improvement (e.g., version upgrades and service packs) and access to national experiences and better practices. There is also the opportunity to collaborate with other states using the same system to share ideas, questions, and potential enhancements. • Vendor maintains the system to reflect federal legislative and policy changes as well as major technology updates. • Provides a predefined architecture in terms of its composition and interaction of components. • Allows the agency to reengineer business processes to improve efficiencies based on processes built into these systems reflecting the knowledge and experience of other states. • Potential for a hybrid maintenance and support model that best utilizes in-house and vendor technical staff.	• Staff "buy in" and adjustment to the new system and processes. • Solution requires more configuration or customization than initially planned, increasing project schedule and costs. • Vendor owns the core code, creating a long-term reliance on vendor for support, modifications, and upgrades. The agency's ability to accept and schedule system upgrades, whether major or minor, may be limited. Agency business continuity is dependent on vendor success and continued support of product and market. • Integration with existing systems or other potential solutions. • Costs may substantially increase over time. • Vendor may lose its competitive edge and desire to support a labor exchange program long-term. • Without direct access to the code it may be difficult to understand how certain functions, calculations, etc. are made, making it difficult to troubleshoot and correct issues without vendor support. • One integrated solution may not best meet the needs of all of the agency's workforce programs. For instance, the solution might provide robust case management functionality, but limited labor exchange tools. (Note: This is one lesson we learned from our conversations with other states.)

Benefits	Risks
• Consistent user experience, if one vendor's solution is selected. • Various vendors exist in the marketplace, allowing the agency to procure the best-fit solution. • Risk is shared with the vendor.	• OED will need to ensure that the vendor's culture and processes align with OED's culture to minimize any risks in the relationship. • With a fully integrated system, if one module is down for upgrades or maintenance, other modules may be down as well, creating the need to plan and coordinate across programs.

ALTERNATIVE 4 – BEST OF BREED

Procure solutions that best meet OED's requirements, as various vendors provide labor exchange, case management, and/or reporting functionality in the marketplace.

This alternative involves procuring, through a RFP, existing, commercially available solutions that are modified, configured, and developed to meet the agency's policies, procedures, and required functionality. Compared to procuring a single integrated solution, this approach might require more configuration and development (e.g., interfaces), but could also provide more flexibility and the functionality required for all of OED's programs.

Table 6 – Benefits and Risks of Best of Breed

Benefits	Risks
• Various vendors exist in the marketplace, allowing the agency to procure functionality that best meets the needs of the agency and all of the administered programs. • Ability to leverage solutions that are leaders in their markets and familiar with customers. • Ability to leverage existing, low-code solutions, though a specific solution may have not yet been implemented in the employment services (e.g., Wagner-Peyser) market. • Potential for a hybrid maintenance and support model that best utilizes in-house and vendor technical staff. • Risk is shared with the vendors.	• Requires maintaining more interfaces. • Requires additional staff to plan and manage the implementation and integration among multiple vendors and systems. • Increased complexity with the management of multiple vendors and systems (e.g., ongoing maintenance, upgrades). • Increased project complexity and implementation (e.g., multiple contracts, vendor management and coordination, scheduling of project development, testing, etc.). • Potential for expanded project timeline. • Management and coordination of data and reporting across multiple systems. • Higher total costs of ownership (e.g., multiple contracts). • Business and technical staff need to be trained on and familiar with multiple more than one system. • Potential for inconsistent customer experiences, if multiple solutions are selected. • Without direct access to the code it may be difficult to understand how certain functions, calculations, etc. are made, making it difficult to troubleshoot and correct issues without vendor support.

Summary of Alternative Rankings

The qualitative evaluation summarized above highlights the benefits and risks of each alternative. To validate this assessment and to provide a more comprehensive analysis to protect against any inherent biases, we also created and used a numeric scoring approach incorporating the evaluation criteria. Table 7 provides a summary of the rankings of each alternative.

Table 7 – Summary of Alternative Criteria Rankings

Criteria	Leverage Existing System(s)	Custom Development	Single Integrated System	Best of Breed
Degree of Fit 0 = Does not meet business and technical needs 3 = Meets business and technical needs with significant customization 6 = Meets business and technical needs with minimal customization 9 = Meets business and technical needs with no customization	6	3	6	9
	Frances is a configurable system. A full gap analysis will be needed to determine level of configuration versus customization.	*Full conformance of business and technical requirements through customization.*	*OED has the ability to ensure a best-fit solution through a RFP, though one vendor might not provide robust functionality in all categories (e.g., labor exchange, case management, report)*	*OED has the ability to ensure best-fit solutions through a RFP. Solutions are selected that most fully meet the requirements with only configuration.*
Implementation Schedule Risks 0 = Unknown 3 = High 6 = Medium 9 = Low	6	3	9	6
	OED is familiar with the vendor's implementation methodology. Vendor has implemented solutions in several other jurisdictions, but this would be a new solution.	*Less predictable timeline, with possibility of schedule creep*	*Predictable timeline based on solutions having been successfully implemented in other states*	*Potential solutions have been implemented in other states, but the involvement of multiple vendors increases schedule risks*
Project Risks 0 = Unknown	6	3	9	6

Criteria	Leverage Existing System(s)	Custom Development	Single Integrated System	Best of Breed
3 = High 6 = Medium 9 = Low	*OED and Modernization Program are familiar with the vendor's implementation methodology, though this would be new functionality not yet implemented in another state.*	*Increased risks of schedule and budget creep.*	*Solutions have been successfully implemented in other states*	*Involvement of multiple vendors increases complexity and introduces logistical risks*
Long-term Support Risks 0 = Unknown 3 = High 6 = Medium 9 = Low	6	0	6	3
	Minimizes agency's technical footprint. Staff need to be trained on fewer systems, though OED is dependent on one vendor for some support.	*Unknown. OED would likely require additional IT resources.*	*OED will assess for proven vendor support and optimize a strategy of using agency and vendor resources for long-term support. Existing solutions have years of experience maintaining and updating systems.*	*Involvement of multiple vendors increases maintenance and support complexity (e.g., coordination of updates, upgrades, etc.)*
Degree of Flexibility 0 = Unknown 3 = Low 6 = Medium 9 = High	0	9	6	6
	Frances is a configurable system. However, labor exchange and employment services functionality are not yet implemented.	*OED would have complete control over the solution such as what changes to make and when*	*OED will evaluate systems for their ability to efficiently implement changes (e.g., rules engine, configuration). OED will direct control of changes, though site customization impacts long-term maintainability. Flexibility likely varies by vendor.*	*OED will evaluate systems for their ability to efficiently implement changes (e.g., through a rules engine, configuration, or custom site code). OED will have direct control of changes following our own decision process.*

Criteria	Leverage Existing System(s)	Custom Development	Single Integrated System	Best of Breed
Strategic Alignment 0 = None 3 = Low 6 = Medium 9 = High	6	3	6	6
	Aligns with OED's preferences, supports connectivity with UI, and maximizes use of current IT resources.	*Does not align with OED's preferences.*	*OED has increased ability to align solution with agency, partner, and EIS strategy and goals*	*OED has increased ability to align solution with agency, partner, and EIS strategy and goals*
Total	**30**	**21**	**42**	**36**

ESTIMATED PROJECT COSTS

Based on data gathered from the feasibility study, market research, and conversations with other state employment service agencies, we estimate the Workforce Modernization Project will cost between $10 and $29 million. Table 8 provides an overview of this order of magnitude estimate. This estimate covers Alternatives 1 (Leverage Existing System), 3 (COTS System), and 4 (Best of Breed). At the detailed level, it's possible that certain line items could be higher or lower depending on the specific alternative. For instance, with Alternative 4 - Best of Breed solution vendor costs could be higher due to contracting with more than one vendor for the project; hence, additional costs for licenses, vendor implementation services, contract management, and potentially higher long-term operational costs. However, at this point in the planning process, these specific items are not known with enough detail to note significant differences among these alternatives.

Table 8 – Estimated Project Costs

	Low Estimate (-50%)	High Estimate (+50%)
Personal Services	**$3,812,000**	**$11,435,000**
Program Team	$2,093,000	$6,278,000
Project Team	$990,000	$2,970,000
Additional Agency Support	$729,000	$2,187,000
Services & Supplies (S&S)	**$5,016,000**	**$15,047,000**
Solution Vendor (Implementation)	$2,750,000	$8,250,000
iQMS Vendor (CSG)	$1,000,000	$3,000,000
Hosting	$360,000	$1,080,000
Miscellaneous S&S	$906,000	$2,717,000
Miscellaneous (DAS/DOJ, other agencies)	**$100,000**	**$300,000**
10% Contingency	**$893,000**	**$2,678,000**
Total	**$9,821,000**	**$29,460,000**

As of 10/3/2023

Table 9 – Estimated Annual Operating Costs

	Year 1	Year 2	Year 3	Year 4	Year 5
Personal Services	**$550,000**	**$550,000**	**$570,000**	**$570,000**	**$600,000**
Agency Support	$550,000	$550,000	$570,000	$570,000	$600,000
Services & Supplies (S&S)	**$2,230,000**	**$2,130,000**	**$2,300,000**	**$2,300,000**	**$2,480,000**
Solution Vendor (Operations and Maintenance)	$1,750,000	$1,650,000	$1,780,000	$1,780,000	$1,920,000
Hosting	$480,000	$480,000	$520,000	$520,000	$560,000
Miscellaneous S&S					
Total	**$2,780,000**	**$2,680,000**	**$2,870,000**	**$2,870,000**	**$3,080,000**

As of 10/3/2023

Appendix A provides additional detail and assumptions for these cost estimates.

As we consider total cost of ownership, it is important to evaluate and plan for the costs for ongoing maintenance and support. Annual solution vendor costs for maintenance and support range from $0.5 - $3 million. As we learned from the feasibility study and state site visits, some states initially struggled transitioning to a sustainable, long-term operational maintenance and support environment. Most states have planned and pursued a vendor-supported model or a shared model where vendor resources are used to augment in-house technical staff.

Recommended Alternative

Based on the benefits and risks, estimated costs, and evaluation criteria rankings, we recommend pursing a vendor solution(s), selected through a request for proposals. This approach will minimize risks and allow the agency to procure the best-fit, best-value solution, especially given the number of vendors who could potentially submit a proposal, including our existing vendor for unemployment insurance and Paid Leave Oregon. Furthermore, this approach will allow us to fully evaluate the ability of potential solutions to meet OED's business and technical requirements. Lastly, this approach could include the potential for multiple vendors or leveraging certain functionality in Frances.

Benefits and Return on Investment

Modernizing the core employment services systems will provide the agency with significant benefits. While some benefits may be quantifiable and financially measurable, most are qualitative and mitigate risks, improve customer experience, provide new capabilities, and increase flexibility to ensure we can continue to sustain and enhance our core services into the future.

The agency will measure project success according to the goals, objectives, and metrics identified above. These metrics will define the project's success in enhancing customer service, improving key employment services performance indicators, reducing or eliminating manual processes and pain points, and improving system security. These metrics highlight the range of benefits expected and the strategic importance of modernization. A few of these metrics will translate into cost savings for the agency.

Expected benefits include:

- **Improved customer service** – Modernization will improve our ability to connect with and provide services to customers in ways they expect or desire. These benefits include mobile access, greater availability of information, more channels of communication (e.g., virtual appointments), improved accessibility (e.g., language access), and improved self-service functionality for both job seekers and employers. Enhanced system functionality and automation where possible (e.g., automation of job

matches and posting of jobs) can improve operational efficiencies and free up time for staff to assist job seekers that need more intensive services and guidance.

Furthermore, we have opportunities to modernize the systems to enhance how and where can accommodate people:

- With inflexible shift-hours
- With complicated work-life schedules, who have multiple jobs, and are caregivers
- With criminal or complicated histories
- With limited English proficiency (other than Spanish)
- With unstable housing
- With limited computer access and skills
- From communities of color to increase their participation and success
- From underserved and rural communities

- **Usability** – Compared with our current systems, modern systems are generally more intuitive and easier to navigate, facilitating the ability to train new employees more quickly.
- **Alignment with strategic priorities** – Through modernizing the employment services systems and processes, the agency seeks to broaden access – allowing Oregonians and Oregon businesses to interact with the agency in the format of their choosing – that results in equitable outcomes and supports the governor's priority of *A Thriving Statewide Economy*. Investing in the project provides the opportunity to further align with the Governor's Equity Framework – *State of Oregon Equity Framework in COVID-19 Response and Recovery* – by collaborating with partners and other interested parties to inform the development of the solution to enhance services for underserved communities. The project also supports statewide workforce development efforts and federal WIOA, which encourages states to improve customer service through integrated intake, case management, and reporting systems.
- **Improved data accuracy and availability** – As noted in the goals and objectives above, we aim to increase access to timely and accurate data for customers, allow the collection of missing data points, and reduce manual work to develop mandated reports. There are additional benefits outside of these objectives and metrics. For instance, we expect to improve how non-mandated reports are developed and how we can use data to improve services. Modernizing our systems will improve the accuracy of program data, facilitate the collection and preparation reports, and give us the ability to collect and analyze data that has historically not been available.
- **Improved security** – Modernizing the agency's employment services systems provides additional benefits that may be less visible to our customers, but are none-the-less important for continued delivery of services. This specifically includes data confidentiality, integrity, and availability. As seen nationwide during the pandemic, criminal actors targeted state workforce technology systems, which contain a lot of confidential information about individuals and businesses. The agency needs to be ever more vigilant to protect against current, and continuously evolving, information security threats. Modern systems offer more robust, integrated security features to prevent unauthorized access to information, as well as more intuitive and convenient means for access management.
- **Increased flexibility** – A modern system will increase the agency's ability to implement system enhancements to meet customer expectations and comply with new program requirements arising from federal or state legislation, changing economic conditions, and evolving workforce development needs.

Conclusions

Our systems and processes need to be more effective, efficient, and accessible to enhance our services for Oregonians and Oregon businesses. Replacing our employment services computer systems and reengineering business processes will improve how we provide services and aligns with statewide efforts to improve equity and inclusion and workforce development.

The agency has been criticized for not moving quickly enough with its modernization efforts. Postponing the modernization effort and continuing to use legacy systems increases the severity of and exposure to risks that would affect our ability to deliver key services to Oregonians and Oregon businesses. These risks include:

- Risk that we cannot sustain delivery of secure and reliable services.
- Challenges to provide customers with personalized and updated services.
- Difficulties in managing access and sharing data securely and timely with our partners.

NEXT STEPS

To continue planning for the Workforce Modernization Project and to prepare for the release of a request for proposals, next steps include:

- Documenting inventories of reports, interfaces and data transfers, and access.
- Conducting additional market research and reaching out to other states to gather information, such as lessons learned, and to explore functionality available in modern systems.
- Engaging with staff and partners to gather, prioritize, and verify requirements, including business and technical requirements as well as accessibility and usability requirements.
- Seeking authorization for project funding and resources from the legislature, likely through the Emergency Board processes, once we know more about our approach and what will be needed to successfully complete this project.
- Identifying and onboarding project staff.
- Organizational change management activities.
- Ongoing and expanded external engagement activities.
- Program and project management activities.

Figure 6 – Estimated Workforce Modernization Project Schedule



To ensure success of the Modernization Program and Workforce Modernization Project, we will engage with all sections of the agency and key partners. This includes working with the Oregon Legislature in the current and future biennia to obtain authorization of resources to support the program and projects. We will continue to collaborate with EIS for guidance; work with EIS, the State CFO, and Legislative Fiscal Office; pursue endorsements throughout the Stage Gate review process; and utilize the Enterprise Project and Portfolio Management system for all program and project reviews, approvals, and status, and quality assurance reporting

activities throughout the life of the project and Modernization Program. Other critical success factors include ongoing executive support, active engagement from employees and partners, strategic communication and change management, and project management expertise.

The Modernization Program is a priority of the agency and its outcomes will touch every aspect of our organization, from processes to people. Project performance measures, and oversight requirements will be established to ensure the Workforce Modernization Project delivers the expected outcomes and benefits.

Appendices and References

Appendix A - Estimated Project Costs

	2021-23	2023-25	2025-27	Total Estimated Project Cost	Low Estimate (-50%)	High Estimate (+50)
Personal Services	**$-**	**$3,083,000**	**$4,540,000**	**$7,623,000**	**$3,812,000**	**$11,435,000**
Program Team	$-	$1,980,000	$2,205,000	$4,185,000	$2,093,000	$6,278,000
Project Team	$-	$837,000	$1,143,000	$1,980,000	$990,000	$2,970,000
Additional Agency Support	$-	$266,000	$1,192,000	$1,458,000	$729,000	$2,187,000
Services & Supplies	**$-**	**$2,392,000**	**$7,639,000**	**$10,031,000**	**$5,016,000**	**$15,047,000**
Solution Vendor (Implementation)	$-	$500,000	$5,000,000	$5,500,000	$2,750,000	$8,250,000
iQMS Vendor (CSG)	$-	$1,000,000	$1,000,000	$2,000,000	$1,000,000	$3,000,000
Hosting	$-	$160,000	$560,000	$720,000	$360,000	$1,080,000
Misc. S&S	$-	$732,000	$1,079,000	$1,811,000	$906,000	$2,717,000
Miscellaneous (DAS/DOJ, other agencies)	**$-**	**$150,000**	**$50,000**	**$200,000**	**$100,000**	**$300,000**
10% Contingency	**$-**	**$563,000**	**$1,223,000**	**$1,785,000**	**$893,000**	**$2,678,000**
Total	**$-**	**$6,188,000**	**$13,452,000**	**$19,639,000**	**$9,821,000**	**$29,460,000**

As of 10/3/2023

Notes and Assumptions

General Assumptions

- Project execution is forecasted from March 2025 to May 2026, with some resources staying onboard through October 2026 for production support, system stabilization, and project closeout.
- The funding for expenses listed will be approved through future biennial budget cycles.

Personal Services

- Personal Services comprises employee total compensation including wages, benefits, and other personnel costs.
- Additional Agency Support includes resources from Workforce Operations for involvement as Subject Matter Experts (SMEs), testers, and trainers. The project will leverage the Workforce Operations training team, comprised of Training and Development Specialists 1 (TDS1) and Training and Development Specialists 2 (TDS2).

Services & Supplies

- Solution Vendor(s) includes costs for initial purchase, license, and implementation services (e.g., configuration, conversion, testing, and training).
- CSG will remain the iQMS vendor for the duration of the project.
- POP 102 for 2023-25 biennium requests $1,000,000 for iQMS.
- Miscellaneous S&S includes costs for items such as facilities, software, and hardware (e.g., laptops); calculated at $1,500/month/FTE.

Miscellaneous

- Includes costs for changes to partner agencies' systems and DAS Procurement Service and DOJ charges for their assistance with the RFP and contract negotiations.
- POP 102 for 2023-25 biennium requests $100,000 for DAS/DOJ charges.

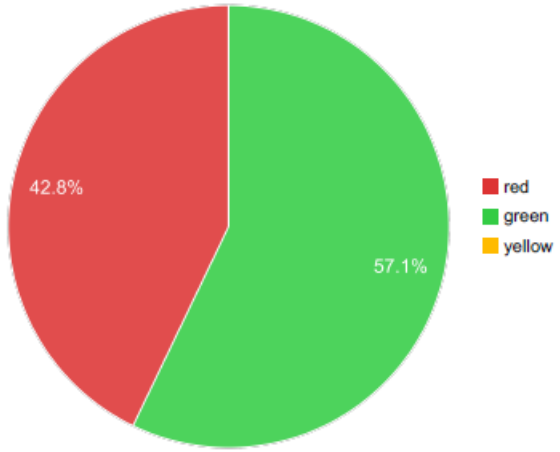
Employment Department

Annual Performance Progress Report

Reporting Year 2023

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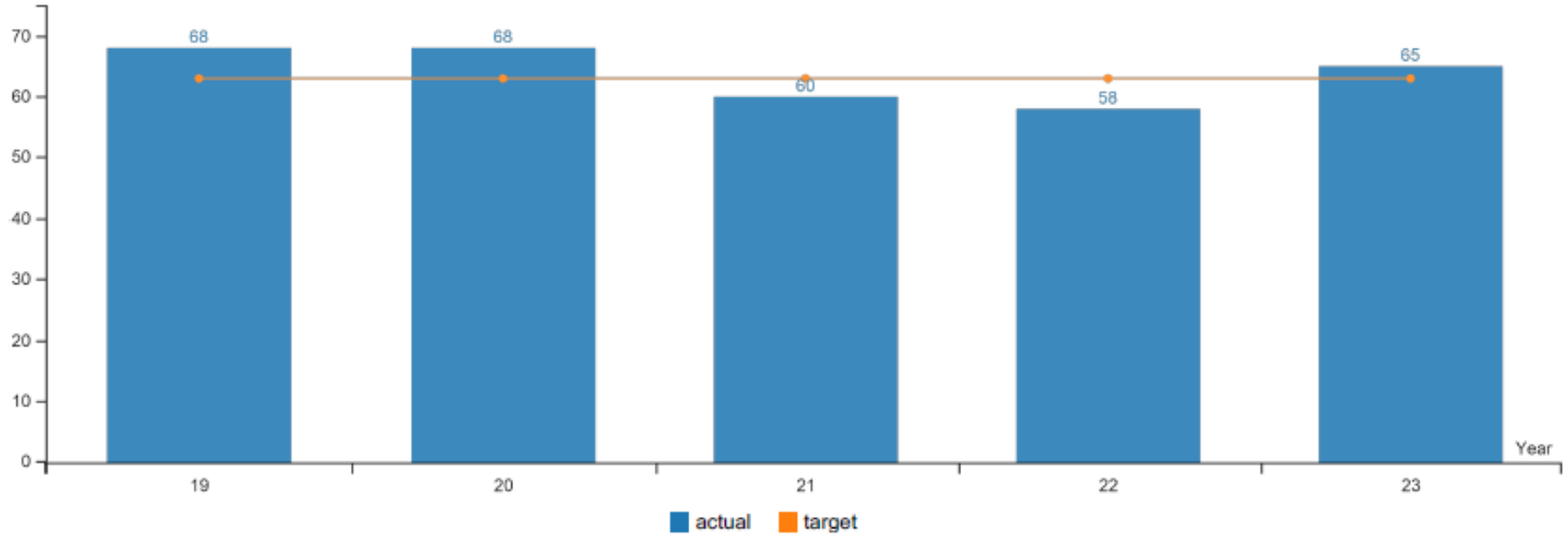
KPM #	Approved Key Performance Measures (KPMs)
1	ENTERED EMPLOYMENT - Percentage of job seekers who receive service from Workforce Operations that are still employed after six months.
2	EMPLOYMENT RETENTION - Percent of job seekers who receive service from Workforce Operations that are still employed after 12 months.
3	COST PER PLACEMENT - Total cost of Workforce Operations (Business & Employment Services) program divided by the total number of job seekers entered into employment after receiving services.
4	FIRST PAYMENT TIMELINESS - Percentage of initial Unemployment Insurance payments made within 21 days of eligibility.
5	NON-MONETARY DETERMINATIONS TIMELINESS - Percentage of claims that are adjudicated within 21 days of issue detection.
6	UNEMPLOYMENT INSURANCE ADMINISTRATIVE COSTS AS A PERCENT OF BENEFITS PAID - Compares dollars paid to unemployed workers against the cost of providing those benefits. Specifically, all costs associated with Unemployment Insurance administration, including related Department of Justice and Office of Administrative Hearings costs, less Re-Employment Eligibility Assessments and State Government Service Charges, divided by Total Unemployment Insurance Benefits paid.
7	UNEMPLOYMENT INSURANCE APPEALS TIMELINESS - Percentage of cases requesting a hearing that are heard or are otherwise resolved within 30 days of the date of request.
8	NON-UNEMPLOYMENT INSURANCE APPEALS TIMELINESS - Percentage of orders issued within the standards established by the user agencies.
9	AVERAGE DAYS TO ISSUE AN ORDER - Average number of days to issue an order following the close of record.
10	COST PER REFERRAL TO OAH - Average cost of hearing referral to the Office of Administrative Hearings.
11	HIGHER AUTHORITY APPEALS TIMELINESS - Percentage of cases requesting an appeal that receive a decision within 45 days of the date of request.
12	TIMELINESS OF NEW STATUS DETERMINATIONS - Percentage of new status determinations completed within 90 days of the end of the liable quarter.
13	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent," including overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.
14	FOUNDATIONAL SURVEY RESPONSE RATE - Ordinary (non-weighted) arithmetic mean of four annual response rates: (1) Occupational Employment Statistics employment; (2) Occupational Employment Statistics units; (3) Annual Refiling Survey employment; and (4) Annual Refiling Survey units.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	57.14%	0%	42.86%

KPM #1	ENTERED EMPLOYMENT - Percentage of job seekers who receive service from Workforce Operations that are still employed after six months.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Entered Employment - Percent of Job Seekers who got a Job with New Employer					
Actual	68%	68%	60%	58%	65%
Target	63%	63%	63%	63%	63%

How Are We Doing

PERFORMANCE: The 6-month Entered Employment Rate (EER) for State Fiscal Year (SFY) 2023 is 65%. This is two percentage points above the target of 63%.

OUR STRATEGY: To improve employment outcomes by providing services, in collaboration with our workforce partners, which are customized to the needs of individual job seekers and help prepare them to plan and carry out a successful job search.

ABOUT THE TARGET: Targets are negotiated directly between the U.S. Department of Labor and the Oregon Employment Department (the Department). A higher percentage is better.

HOW WE COMPARE: The performance in SFY 2023 was 65% compared to 58% in 2022 and 60% in 2021. The national average for SFY 2022 was 63% (national data for SFY 2023 is not yet available). Of note, SFY 2022 regional performance varied across states with Alaska reporting 65%, Arizona 57%, California 57%, Hawaii 60%, Idaho 62%, and Washington 61%.

Factors Affecting Results

This measure is directly affected by labor market conditions. Oregon's COVID restrictions began to ease in early 2021, with the majority of restrictions lifted by June. This paved the way for continued economic recovery and by mid-2022, Oregon's unemployment rate stopped falling and jobs had recovered to pre-pandemic numbers. This economic rebound is primarily responsible for the significantly improved EER of 65%.

Despite the remarkable turnaround of the state's labor market, the EER in SFY 2023 for those facing barriers to employment (long-term unemployed, low-income, displaced homemakers, individuals with disabilities, single parents and those experiencing re-entry) was 55%, well below the overall statewide average of 65%. Challenges in returning to work include lack of current and transferable skills, employment gaps, transportation, child care, and other factors disproportionally affecting underserved and underrepresented communities. Some of these individuals may have also delayed returning to work to look for more favorable working conditions given the abundance of job openings.

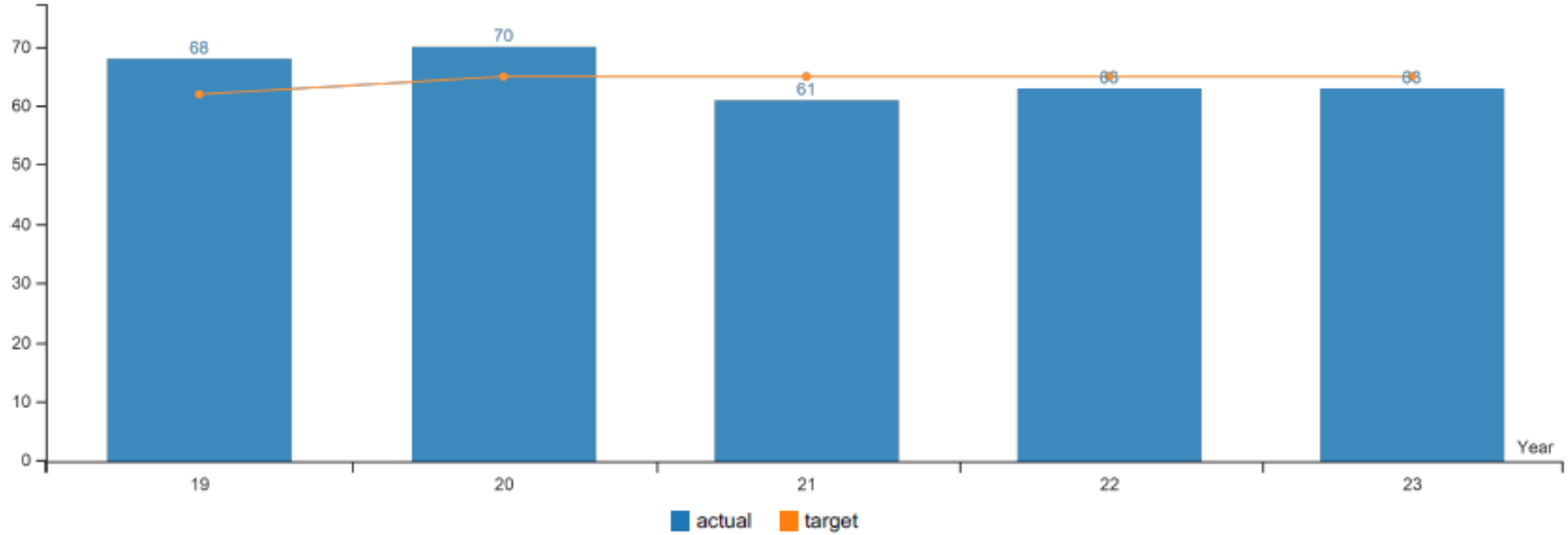
The Department continues to provide reemployment services to job seekers in person and virtually, focusing on Unemployment Insurance claimants, migrant and seasonal farmworkers, Supplemental Nutrition Assistance Program (SNAP) recipients, Veterans, and other targeted and underrepresented populations. Examples of reemployment services include virtual job-finding workshops; customized labor market and career information; local resource rooms equipped with computers, phones, and photocopy machines; job fairs and networking events; and support services (transportation assistance, etc.) through the SNAP Training and Employment Program and other grants. As part of the Department's integrated service delivery approach, staff also work to connect job seekers with workforce partners that provide targeted populations such as dislocated workers and youth with general career development and skills and training opportunities at community colleges and other sites statewide.

Finally, the Department continues to invest in business services, using a regional business services model to support workforce investment activities and meet the needs of local businesses in finding and buildings its workforce. This model has proven

successful in building high-functioning business services teams which serve as a single point of contact for businesses across the state in rural and metro communities. Improved communication and coordination of service delivery between workforce partners has resulted from this braided service approach and allowed for more streamlined and targeted placement of WorkSource Oregon customers, particularly those facing barriers to employment.

KPM #2	EMPLOYMENT RETENTION - Percent of job seekers who receive service from Workforce Operations that are still employed after 12 months.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Employment Retention					
Actual	68%	70%	61%	63%	63%
Target	62%	65%	65%	65%	65%

How Are We Doing

PERFORMANCE: The 12-month Employment Retention Rate (ERR) for SFY 2023 is 63%. This is two percentage points below the target of 65%.

OUR STRATEGY: To improve long-term employment outcomes by providing services, in collaboration with our workforce partners, that are customized to the needs of individual job seekers and address potential barriers to employment.

ABOUT THE TARGET: Targets are negotiated directly between the U.S. Department of Labor and the Oregon Employment Department (the Department). A higher percentage is better.

HOW WE COMPARE: The performance was 63% in SFY 2023, matching the 2022 rate and two percentage points higher than 2021. The national average for SFY 2022 was 62% (national data for SFY 2023 is not yet available). Of note, SFY 2022 regional performance varied across states with Alaska reporting 56%, Arizona 54%, California 50%, Hawaii 58%, Idaho 64%, and Washington 58%.

Factors Affecting Results

Like KPM #1, this measure is also largely affected by labor market conditions. The SFY 2023 ERR of 63% remains unchanged from 2022, an indication that economic recovery is holding steady.

Despite an ERR of 63%, the ERR for those facing barriers to employment (low-income, long-term unemployed, displaced homemakers, individuals with disabilities, single parents, and those experiencing re-entry) was 54%, 9 points below the overall rate. Many of the challenges in returning to work faced by those with barriers to employment as descried in KPM #1 also apply to this measure.

To address the needs of those facing barriers to employment, the Department continues to focus on a braided service delivery strategy to co-enroll job seekers with workforce programs such as SNAP Training and Employment and Workforce Innovation and Opportunity Act Title 1 Adult and Dislocated Worker. These programs complement the Department’s core labor-exchange and job-

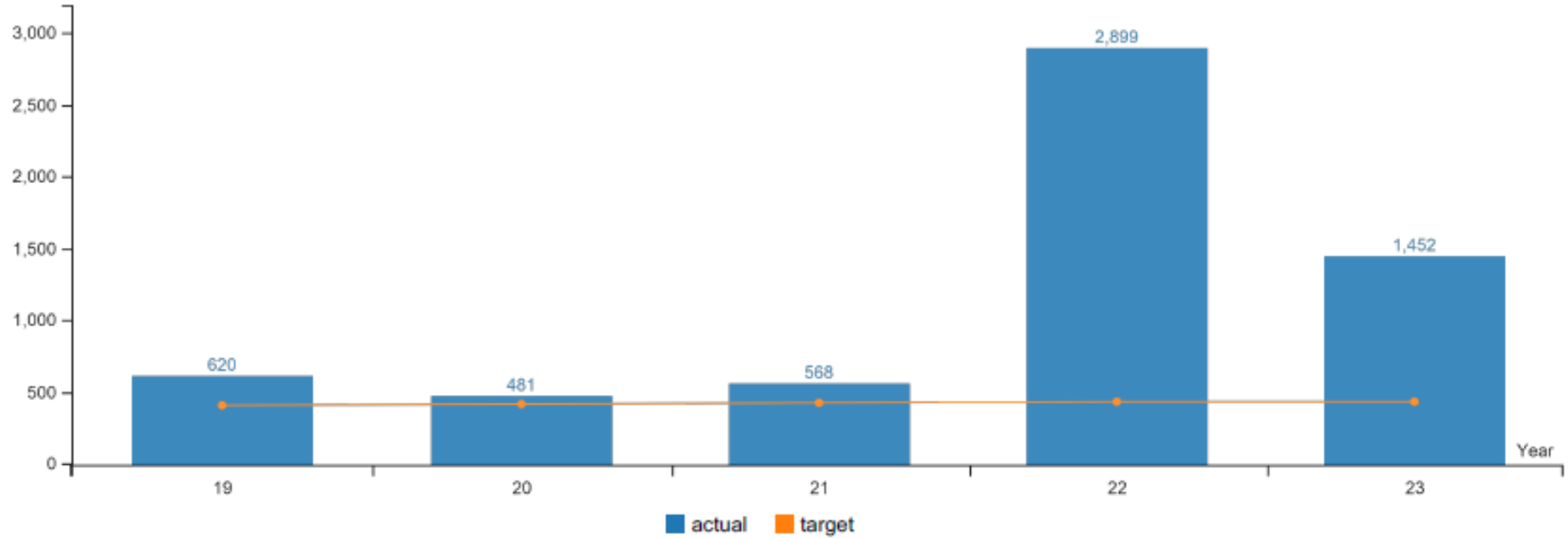
matching services through case management, re-training, and financial assistance both pre- and post-employment with transportation, tools, clothing and other job-related expenses.

A strong alignment between employer needs and job seeker's interests and skills improves job retention. Prior results reflect that a high percentage of workers who obtain employment after receiving workforce services remained employed, indicating a good match was made between employers and new hires.

To build on that success, the Department has launched several innovative programs in the past few years that continue to expand and evolve. These include a partnership with LinkedIn for employers to match to and network with WorkSource Oregon candidates through an online recruiter platform; hiring job developers to help connect job seekers facing barriers to employment with businesses; and a ‘work ready’ initiative to help job seekers identify and track their job readiness skills to increase their chances of being a successful candidate and succeeding on the job.

KPM #3	COST PER PLACEMENT - Total cost of Workforce Operations (Business & Employment Services) program divided by the total number of job seekers entered into employment after receiving services.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = negative result*



Report Year	2019	2020	2021	2022	2023
Cost per Placement					
Actual	$620.00	$481.00	$568.00	$2,899.00	$1,452.00
Target	$416.00	$424.00	$433.00	$441.00	$441.00

How Are We Doing

PERFORMANCE: The number of placements was 39,731 in SFY 2023 and expenditures in Workforce Operations were $57,695,259. The cost per placement was $1,452, which is 229% higher (worse) than the target.

OUR STRATEGY: To continue monitoring budgetary constraints and fiscal responsibility. We continue to work with our WorkSource Oregon partners to leverage resources, reduce costs, and address changing customer needs while seeking to improve outcomes across local communities.

ABOUT THE TARGET: Cost per placement measures the cost of the program between fiscal years. The targets will be adjusted for inflation each biennium by a maximum of 4%. A lower cost is better.

HOW WE COMPARE: The cost per placement decreased by 50% between SFY 2023 and SFY 2022, when it was $2,899. There is not a national measure compiled for comparison.

Factors Affecting Results

Placements increased from 18,529 in SFY 2022 to 39,731 in SFY 2023. This increase is the direct result of WSO Centers being fully operational and able to serve substantially more individuals through a variety of workforce programs following significant business disruptions from the pandemic. Overall operating costs increased about 7.5% over SFY 2022, largely due to inflation (the national average was over 6% in SFY 2023, according to the Bureau of Labor and Statistics) and several capital improvement projects. While costs nudged a bit higher, the significant increase in placements was the main driver in lowering the cost per placement.

To help contain costs, the Department in March 2023 implemented the statewide service delivery model. This model allows staff across the state to serve job seekers by video conference regardless of customer location, thus increasing operational efficiency and containing costs by leveraging staff resources. The department is continuing to look for ways to enhance this model through phone system upgrades and refinements to its online scheduling software for video conference appointments.

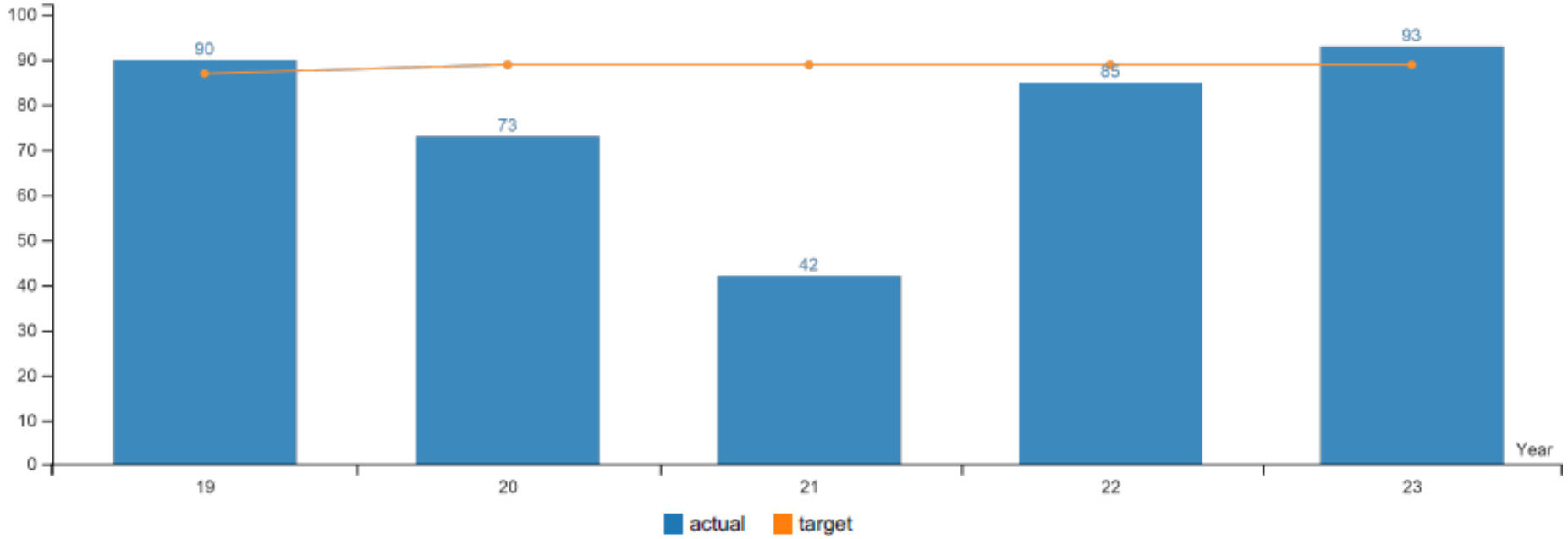
As in the past, our business processes have and will continue to adapt to provide the necessary assistance to help job seekers find work, particularly underrepresented and vulnerable populations such as Unemployment Insurance claimants, long-term unemployed, SNAP recipients, migrant and seasonal farmworkers, and Veterans. This service strategy aligns with our federal funders' expectations that workforce programs provide a higher level of intensive, customized service to individuals facing barriers. This work often requires more time and resources, thus increasing service delivery costs.

The Department will continue working with state and local WorkSource Oregon partners to effectively address Oregon businesses' labor needs and to connect job seekers to available employment opportunities. We have had success providing customized services to employers and tailoring job seeker services to meet local demand. This program continues to produce higher levels of employer satisfaction and demand continues to grow. To meet this demand, business and employment specialists are focusing on job development and other placement strategies such as partnering with LinkedIn to connect job seekers with employment opportunities through an online recruiter platform; hosting job fairs and open houses; and using a standardized set of criteria to assess an individual's work readiness skills to increase their chances of being a successful candidate and succeeding on the job.

And finally, placements are based on staff providing services to job seekers, and then recording those services in the state labor-exchange system. To ensure staff are recording services accurately, the Department recently provided in-depth services training to all staff. This training focused on service definitions and the importance of recording services for tracking outcomes such as placements. This training was well received by staff and has resulted in an uptick in services being recorded. Elements of this training will be incorporated into future staff training.

KPM #4	FIRST PAYMENT TIMELINESS - Percentage of initial Unemployment Insurance payments made within 21 days of eligibility.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
First Pay Timeliness					
Actual	90%	73%	42%	85%	93%
Target	87%	89%	89%	89%	89%

How Are We Doing

PERFORMANCE: The timeliness of first payments was 93% in SFY 2023, which is higher (better) than the target of 89%.

OUR STRATEGY: We work in pursuit of efficiencies by streamlining UI processes and leveraging new technologies, which improve timeliness and the customer experience. We continue hiring and training employees and updating the employee training process and support tools. We are monitoring performance metrics and anticipating when and where reallocation of resources can improve performance.

ABOUT THE TARGET: The 89% target for this measurement was established in the 2019-21 biennium. This is 2% higher than the US Department of Labor (DOL) target. The percentage of claims paid within 21 days of the initial claim filing reflects the efficiency of determining eligibility and giving unemployed workers their first benefit payment. A higher percentage of timely first payments is better.

HOW WE COMPARE: The measure ranged from 42% to 93% between SFY 2019 and SFY 2023. The performance in SFY 2022 of 85% was above the average national performance of 57%. The performance in SFY 2023 of 93% was above the average national performance of 68%.

Factors Affecting Results

The Department continues to prioritize timely benefit payments. Until May 2020, when the COVID-19 pandemic significantly affected the timeliness of first payments, the measure was above the target of 89%.

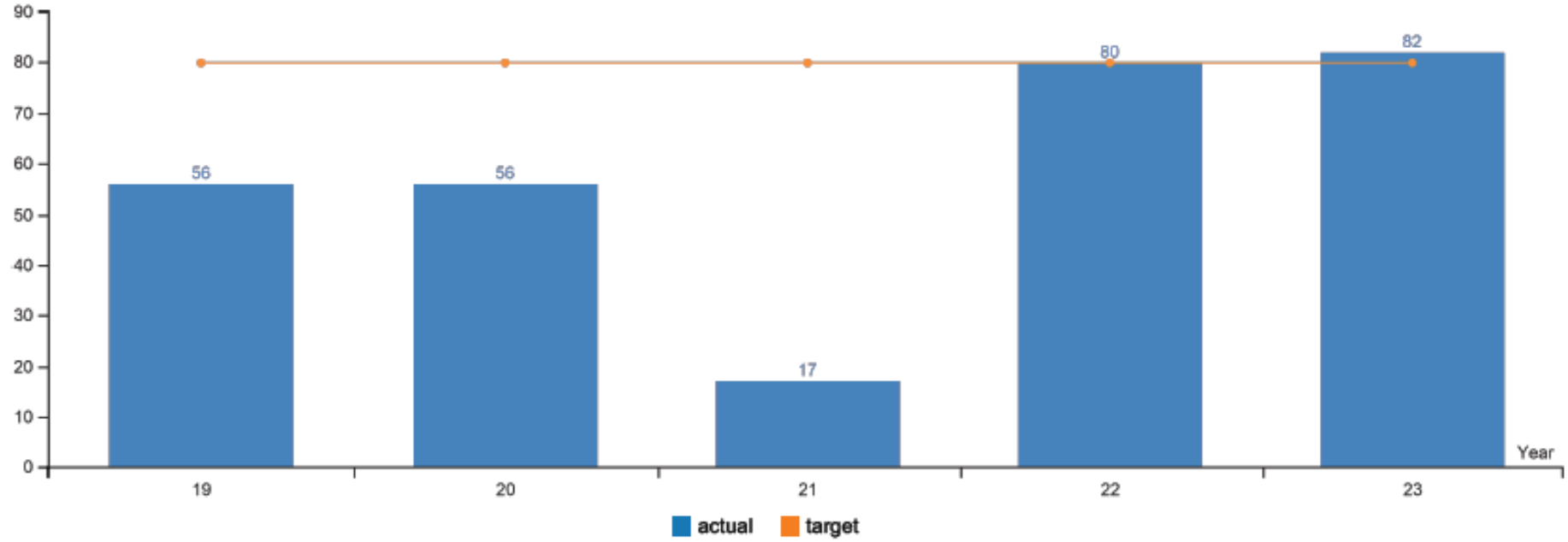
This measure was challenged throughout SFY 2020 and 2021 due primarily to the unprecedented number of initial claims the Department received. Oregon went from record low unemployment to seeing the most severe recession, and the quickest onset of a recession, in the state's history, following a period of many years of chronic federal underfunding of UI administration. Although the Department has improved performance in this area for SFY 2022 and SFY 2023, performance will continue to be challenged by chronic federal underfunding due to a number of additional factors that affect first pay timeliness.

Processing initial claims within four to seven days of filing positively affects first pay timeliness, as does resolving 80% of issues on claims within 14 days. High call volume and backlogs in administrative appeals of the Department’s decisions negatively affects first pay timeliness. Pandemic-caused backlogs still affecting investigations can also negatively impact first payment timeliness in claims where an initial determination of ineligibility is reversed and later determined to be payable.

The Department has developed comprehensive reporting dashboards to measure and monitor how quickly we process initial claims, call volume, non-monetary determinations, suspended claims, and investigation workloads. The Department has also developed reporting dashboards specific to first pay timeliness to measure and monitor the workloads which significantly affect the metric and ensure we are correctly prioritizing those workloads. The Department is in the process of modernizing our technology systems for UI benefit programs. While modernization is a multi-year endeavor, process changes and efficiencies gained through Modernization will improve visibility into the workload and are anticipated to mitigate some of the negative impacts on this metric.

KPM #5	NON-MONETARY DETERMINATIONS TIMELINESS - Percentage of claims that are adjudicated within 21 days of issue detection.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Percent of Claims that are Adjudicated with 21 days (Non-Monetary Determinations Timeliness)					
Actual	56%	56%	17%	80%	82%
Target	80%	80%	80%	80%	80%

How Are We Doing

PERFORMANCE: The percent of timely non-monetary determinations was 82%, surpassing the target of 80%.

OUR STRATEGY: To seek new efficiencies through process improvements that will result in improved timeliness without adversely impacting other customer service standards, including developing new tools and reviewing and revising production standards. New telephone system capabilities are being leveraged to provide better data, allowing us to have adjudicators, who issue non-monetary decisions, spend more time focused on that work. The Department is prioritizing on getting all adjudicator positions filled and building the skills and experience needed for employees to be able to resolve claim issues quickly. Additionally, the adjudicator training program is being restructured to better help new employees quickly become more proficient and better prepared to handle high volumes of work.

ABOUT THE TARGET: The 80% target is the target established by the DOL. A higher percentage of non-monetary determinations adjudicated within 21 days is better.

HOW WE COMPARE: This measure has ranged from 17% to 82% between SFY 2019 and SFY 2022. The performance of 80% in SFY 2022 is above the average national performance of 48%. The performance of 82% in SFY 2023 is above the average national performance of 58%.

Factors Affecting Results

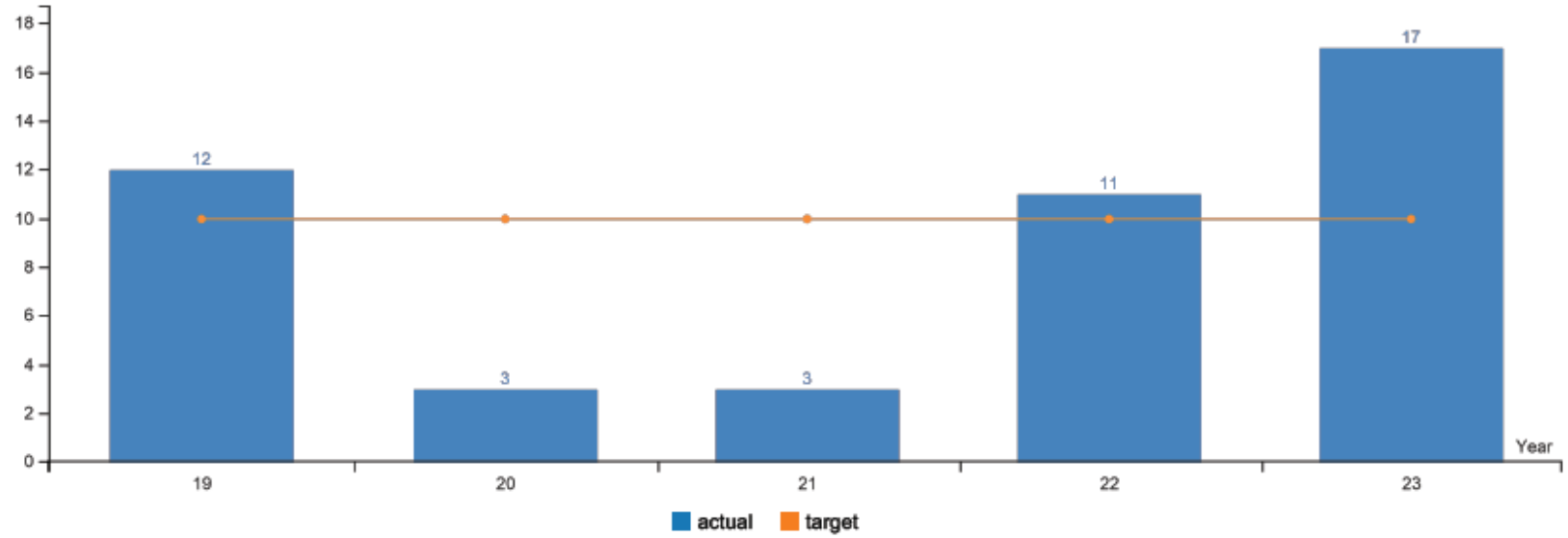
Prior to the pandemic, declining federal revenue led the Department to reduce costs that resulted in lower staffing levels, which ultimately had a negative impact on performance. The Department had proportionally higher staffing during the Great Recession. As staffing returned to non-recessionary levels and the complexity of laws added over several years increased, it has been more difficult to make timely determinations. This complexity has resulted in additional processes, which take additional staff time that could otherwise be focused on timelier claims processing. With the strong economic conditions seen during the early part of SFY 2020, it also became more difficult to hire and retain employees for this work. It has and continues to be a challenge to balance the need to quickly make determinations and to have as complete information as possible to minimize fraud, potential overpayments, and improper denials of benefits.

Pandemic conditions resulted in historically low performance in the area of non-monetary timeliness. The high volume of claims and associated claim issues required surge-hiring large numbers of adjudicators to address the workloads. The Department more than doubled the number of adjudicators working claims by mid-2020, and by the end of December 2020 the Department developed workload and performance monitoring tools to provide greater insight into origins and age of the adjudication workload. The large influx of new employees, comprehensive training initiatives, and enhanced suite of performance management tools has had positive long-term results, and since January 2022, the Department exceeded the 80%.

The Department will continue to be challenged to meet this measure due to long-term pressures from added program requirements, inadequate federal funding, and outdated technology. By late-June 2023, the size of the Department’s UI staff had returned to less than pre-pandemic levels, and historic conditions present ongoing challenges in the area of non-monetary timeliness. Aging technology continues as a very significant contributing factor and something that constrains the Department's ability to fully make process improvements. The Department is in the process of modernizing both our business processes and our technology systems for UI programs. While modernization is a multi-year endeavor, modernized systems and processes will allow for more system automation and gathering of important fact-finding information upfront, which will ultimately lead to sustained improved timeliness of non-monetary determinations.

KPM #6	UNEMPLOYMENT INSURANCE ADMINISTRATIVE COSTS AS A PERCENT OF BENEFITS PAID - Compares dollars paid to unemployed workers against the cost of providing those benefits. Specifically, all costs associated with Unemployment Insurance administration, including related Department of Justice and Office of Administrative Hearings costs, less Re-Employment Eligibility Assessments and State Government Service Charges, divided by Total Unemployment Insurance Benefits paid.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = negative result*



Report Year	2019	2020	2021	2022	2023
UNEMPLOYMENT INSURANCE ADMINISTRATIVE COSTS AS A PERCENT OF BENEFITS PAID					
Actual	12%	3%	3%	11%	17%
Target	10%	10%	10%	10%	10%

How Are We Doing

PERFORMANCE: Controllable administrative costs were $100,710,421 and benefit payments were $600,834,832 in SFY 2023 resulting in cost relative to benefits paid of 17%. This is higher (worse) than the target of 10%.

OUR STRATEGY: To continue pursuing efficiencies from centralization and new technology implementation to streamline UI processes to improve timeliness and customer service. This pursuit includes a focus on expanding ways in which the public can more easily gain self-service access and obtain information that traditionally required staff involvement.

ABOUT THE TARGET: The target for this measurement was set at 10% in the 2017 Legislative Session. As a newer measurement, there was minimal historical data upon which to set this target. The ratio of administrative cost divided by benefits paid reflects the efficiency of making benefit payments. A lower percent is better.

HOW WE COMPARE: The 17% measure in SFY 2023 was the highest value over the last 6 years. The measure was 12% in 2018 and 2019, and 3% in 2020 and 2021, and 11% in 2022. There is not a national measure compiled for comparison.

Factors Affecting Results

The Department's experience is that administrative costs, as a percent of benefits paid, tends to be lower (better) during recessionary periods and higher (worse) with a strong economy. During a recession, benefits paid increase at a faster rate than administrative costs because while some administrative costs are fixed, more people claim more benefits for a longer period of time.

The low ratios in 2020 and 2021 were due to the CARES Act, Continued Assistance Act (CAA), and American Rescue Plan Act (ARPA). These created new federal benefit programs that increased benefit payments: Federal Pandemic Unemployment Compensation (FPUC) and Pandemic Emergency Unemployment Compensation (PEUC). However, as the economy improved and less benefits were paid out, this measure has moved towards the historical average. The currently higher ratio represents investments in building skills, tools, and infrastructure that will ultimately increase efficiency. In addition to our modernized UI and Paid Leave system, examples of these investments include updating performance measures and creating individual performance

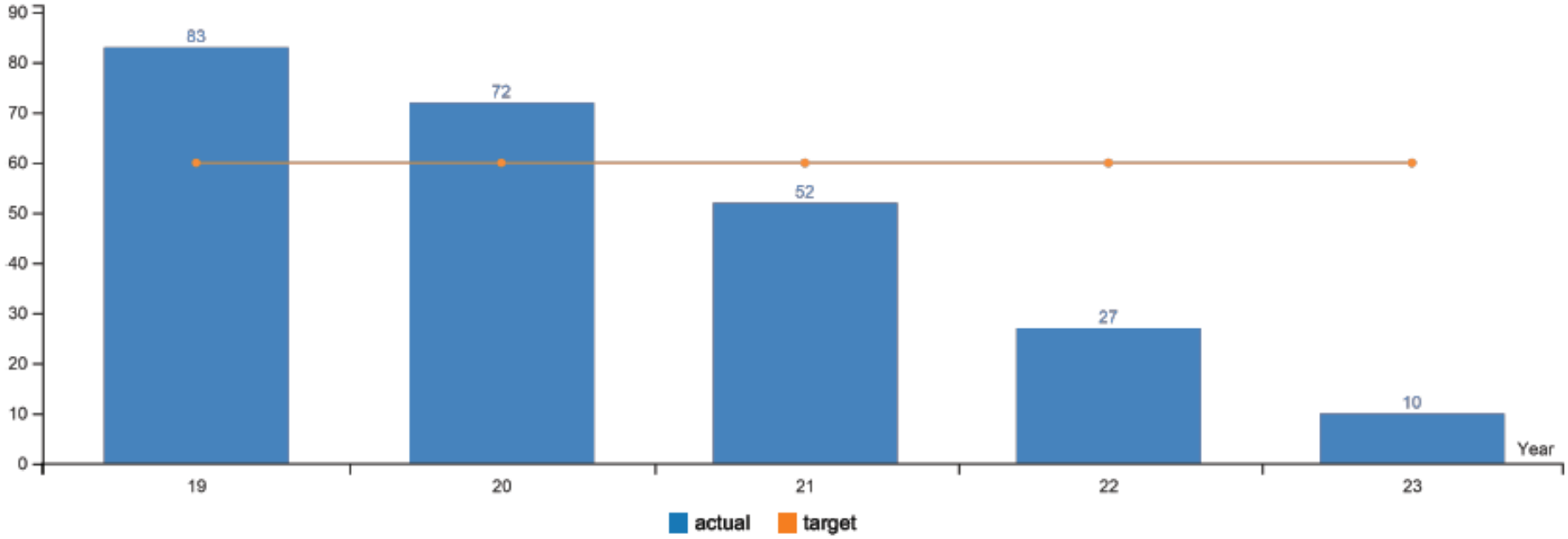
scorecards to let team members and supervisors see their individual performance, creating performance dashboards that allow program leadership to track the overall health and direction of the program, revising all UI benefit letters, and developing modular self-directed UI training that mangers can assign and team member can access individually.

The Department is in the middle of modernizing our UI system. The modernized UI contributions systems went live in September 2022 and the modernized UI benefits systems will go live in March 2024. The modernized system will offer many self-service options and automate many manual processes. The Department anticipates an initial small decrease in productivity as team members learn the new system before productivity gains are recognized. However, until the modernized system is fully implemented, the Department’s existing aging technology for the processing and paying of UI benefits continues to require many manual processes.

Automating claims processes and modernizing the technical and business environments will improve staff efficiency. The Department remains focused on increasing self-service options for the public as a way to improve customer service and further decrease Department costs.

KPM #7	UNEMPLOYMENT INSURANCE APPEALS TIMELINESS - Percentage of cases requesting a hearing that are heard or are otherwise resolved within 30 days of the date of request.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Unemployment Insurance Appeals Timeliness					
Actual	83%	72%	52%	27%	10%
Target	60%	60%	60%	60%	60%

How Are We Doing

PERFORMANCE: The percent of timely UI appeals was 10% in SFY 2023, which is below (worse than) the target of 60%.

OUR STRATEGY: Toward the end of the previous biennium, The Office of Administrative Hearings (OAH) responded by roughly doubling the size of staff focused on UI program appeals. This staff increase was accomplished by leveraging creative recruitment and budget practices that included hiring both limited duration positions and offering job rotations for qualified OED adjudicators. OAH also shifted and reprioritized existing resources. The budget for 23-25 reflects a permanent adoption of this strategy by making limited duration positions permanent and even further increasing staffing levels. As a result of these practices, OAH has made significant progress on clearing the UI lower appeals backlog. A further round of hiring is planned for fall of 2023, with the aim of permanently bolstering capacity in OAH's UI program. .

ABOUT THE TARGETS: For UI cases, timeliness is defined as the percentage of cases in which a party has requested a hearing that are heard or otherwise resolved within 30 days of a hearing request. The target of 60% is the target established by the U.S. Department of Labor. A higher percentage is better.

HOW WE COMPARE: SFY 2022 performance was 27%. The measure varied from 52% to 83% during SFY 2018-2021.

Factors Affecting Results

For many years the OAH has exceeded the targets set by the DOL. As recently as fiscal year ending June 30, 2020, the OAH issued decisions in 72% of all UI appeals within 30 days from the hearing request; a number that exceeded federal standards. The COVID-19 pandemic resulted in unprecedented demand on Oregon's unemployment benefits system. Record numbers of Oregonians filed initial claims resulting in a backlog in adjudication. As this demand worked through the system to lower appeals it naturally resulted in a significant increase in the number of requests for a UI hearing, beginning in December of 2020. At the time these hearing requests were received by OAH, many were already past the 30 day timeliness standard. During previous economic downturns, associated workload increases occurred over a more protracted timeframe. However, as a result of the pandemic, OAH experienced a sharp spike in workload increase during a short 2-3 week period.

Hearing requests have continued at near record levels with the period of January 1, 2019 to July 1, 2019, receiving 6,121 UI referrals; yet, for the same period in 2022, OAH received 9,544 UI referrals (roughly 56% increase). The majority of these cases continue to be related to the COVID-19 pandemic, included CARES Act cases and work separations. OAH responded by bringing a record number of staff into the UI program. Recruitment began in May 2022 and resulted in hiring 14 additional staff which doubled the size of staff focused on UI program appeals. OAH leveraged creative recruitment and budget practices for these positions, hiring both for limited duration positions and offering job rotations for qualifying OED adjudicators. These new Administrative Law Judges (ALJ) began their work in late August of 2022. Additionally, ALJs from other program areas assisted by offering to take on UI cases as time allows. This has resulted in significant progress toward clearing the UI backlog.

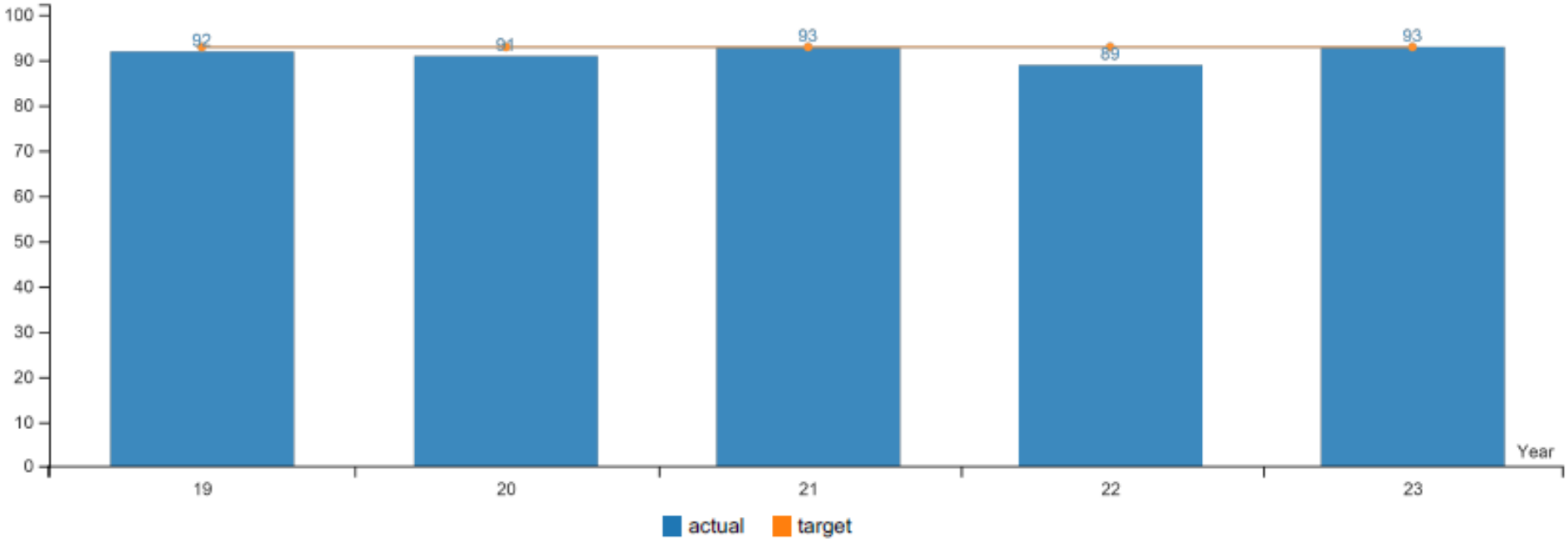
While OAH was able to make significant progress during the second half of the reporting period, this was only achievable after significant increase to staffing levels. Unfortunately, just as staffing was ramping up at OAH, OED experienced a tandem negative impact to resources. Starting in Q4 2022, due to reductions in staffing at the Employment Department, the majority of unemployment insurance hearing requests forwarded to OAH were untimely. A large backlog of hearing requests built up at OED and these hearing requests began to age. Therefore, even as OAH doubled the size of the UI lower appeals program, a significant portion of the hearing requests OAH received during this timeframe were already past the target for KPM #7. The confluence of these factors greatly and negatively affected KPM #7. However, it should be noted that since the end of the reporting period, OED has made great strides in compressing timelines during the referral process. Currently, the vast majority of lower appeals referrals are well within achievable time standards. In addition, OED and OAH have worked together to sign a service level agreement that bolsters our commitment to working together on this issue.

Naturally, as OAH works though these old cases, KPM #7 will suffer in the short term. By prioritizing this work, timeliness standards are negatively impacted due to the age of cases. Referrals have also remained at higher than historic averages. To respond during the 2023-25 biennium, OAH permanently adopted increased capacity across the UI program by making limited duration positions permanent and leveraging even further recruitment. As part of this strategic plan, OAH will be further increasing capacity by hiring additional ALJ 1s in fall 2023. These new positions will be cross trained on both UI appeals and Paid Leave Oregon. A new management position is also being hired in order to properly supervise what will now be a much larger team of ALJs.

KPM #8	NON-UNEMPLOYMENT INSURANCE APPEALS TIMELINESS - Percentage of orders issued within the standards established by the user agencies.

	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Non-UI Appeals Timeliness					
Actual	92%	91%	93%	89%	93%
Target	93%	93%	93%	93%	93%

How Are We Doing

PERFORMANCE: The percentage of non-UI cases disposed of within the standards for SFY 2023 was 93%, which is equal to the target of 93%.

OUR STRATEGY: The timeliness standards for non-UI appeals are mostly established by the user agencies. The OAH monitors decision deadlines to ensure that orders are issued within established timeframes.

ABOUT THE TARGETS: Most timeliness standards for non-UI hearings are established the user agencies. A higher percentage of orders issued within the standard set by the user agency is better.

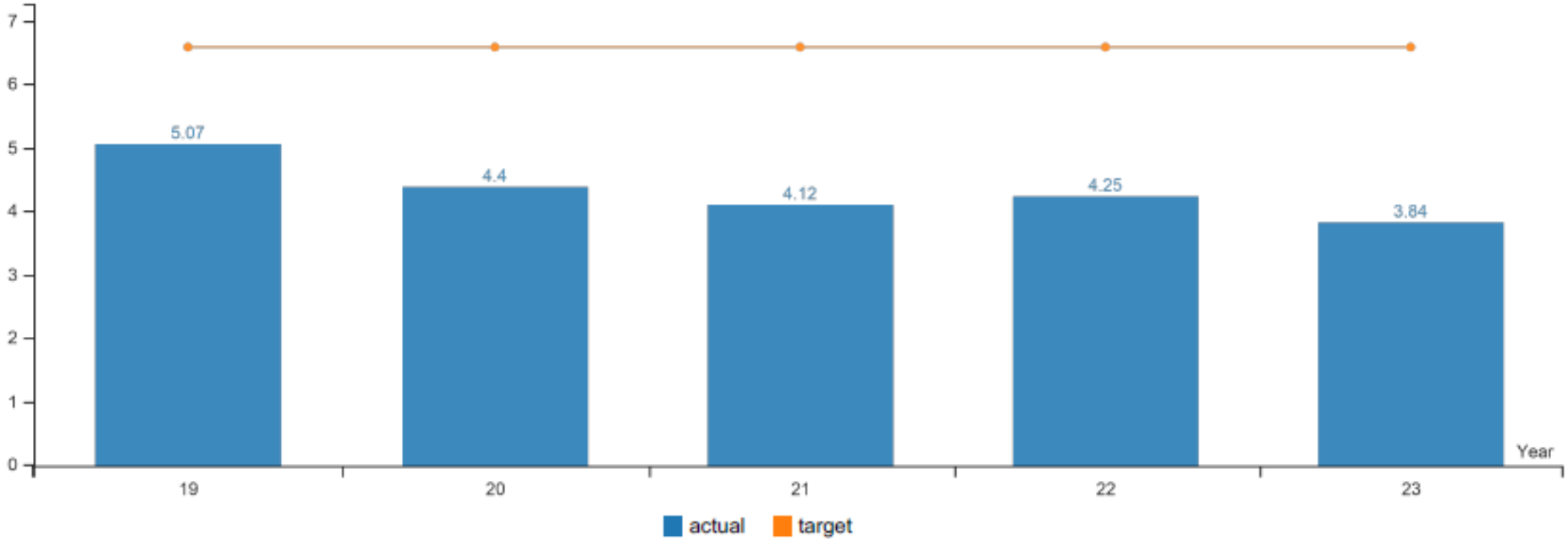
HOW WE COMPARE: The OAH was equivalent to the standard of 93% during SFY 2023. The OAH achieved this standard in SFY2021 yet ranged between 91% to 89% from SFY 2018-2022.

Factors Affecting Results

While non-UI hearings have not experienced the same spike in workload as UI, these program areas have not been immune to the effects of the pandemic. With unprecedented demand for public services, OAH has seen an increase in the number of hearings requests across the state enterprise. Additionally, the backlog in UI cases necessitated a reprioritization of existing resources. These combined factors resulted in a slight negative impact to the non-UI timeliness standard in 2022. However, OAH has been able to reverse this trend and meet targets in 2023 by effectively and creatively managing teams assigned to this workload. In order to prevent further negative impacts, OAH is adding capacity by hiring additional ALJ 2 and ALJ 3 positions.

KPM #9	AVERAGE DAYS TO ISSUE AN ORDER - Average number of days to issue an order following the close of record.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = negative result*



Report Year	2019	2020	2021	2022	2023
Average Days to Issue Order					
Actual	5.07	4.40	4.12	4.25	3.84
Target	6.60	6.60	6.60	6.60	6.60

How Are We Doing

PERFORMANCE: During SFY 2023 performance was 3.84 days, which is lower (better) than the target of 6.60 days.

OUR STRATEGY: The OAH monitors the number of days to produce legally sufficient decisions. The OAH goal is to be as prompt as possible.

ABOUT THE TARGETS: An important aspect of timeliness is the average number of days it takes an Administrative Law Judge to issue an order following the close of the record. The time needed to write and issue an order varies with the complexity and duration of a hearing. With quality maintained, the public is better served by orders that are issued promptly.

HOW WE COMPARE: The average days to issue an order was 3.84 days in SFY 2023. The measure varied from 4.1 to 5.07 days during SFY 2015-2022.

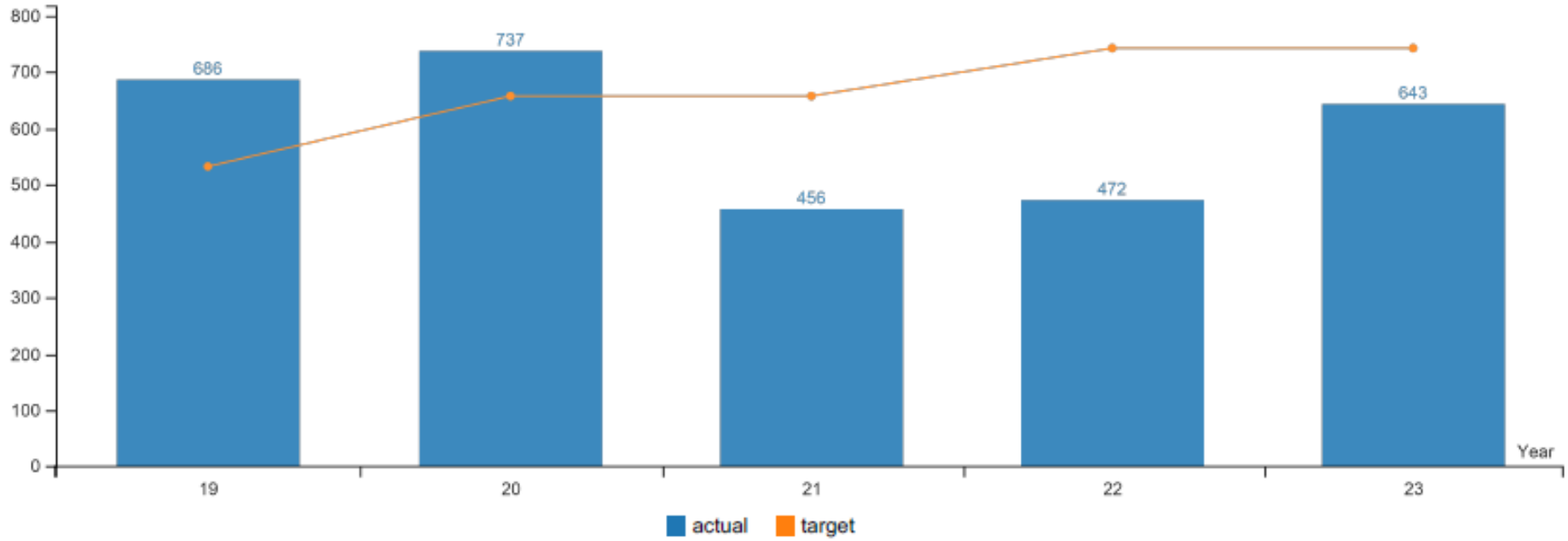
Factors Affecting Results

The average number of days in which cases were resolved in SFY 2023 improved upon past years' performance. This is partially due to significantly increased capacity in the UI program coupled with well-trained and appropriately on boarded ALJs, who are issuing orders extremely efficiently.

Orders in UI cases are typically issued within a few days after the hearing. While there is a backlog of cases that have requested a hearing, this has not resulted in a tandem backlog in the issuance of orders. Thus, with the significant increase of UI cases, the OAH experienced a decline in the average number of days to issue an order in SFY 2021. Exceeding targets for KPM #9 will likely continue, as UI caseloads are expected to remain higher than historic averages.

KPM #10	COST PER REFERRAL TO OAH - Average cost of hearing referral to the Office of Administrative Hearings.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = negative result*



Report Year	2019	2020	2021	2022	2023
Cost Per Referral to OAH					
Actual	$686.00	$737.00	$456.00	$472.00	$643.00
Target	$532.00	$657.00	$657.00	$742.00	$742.00

How Are We Doing

PERFORMANCE: The cost per referral was $643 in SFY 2023, which is below (better) than the target of $742.

OUR STRATEGY: To maintain service levels without increasing costs to agencies that refer cases to the OAH.

ABOUT THE TARGETS: Cost per referral is derived from the cost of the OAH program between years. The target is adjusted for inflation and the mix of referrals each biennium based on the Governor's Budget. An estimated target of $742 was assigned for SFY 2022 and 2023 and will be updated as applicable within the schedule established by the Legislature. A lower cost per referral is better.

HOW WE COMPARE: The average cost per referral was $643 in SFY 2023, which is an increase of 36% compared to SFY 2022, a 41% increase compared to SFY 2021, and a 13% decrease compared to SFY 2020.

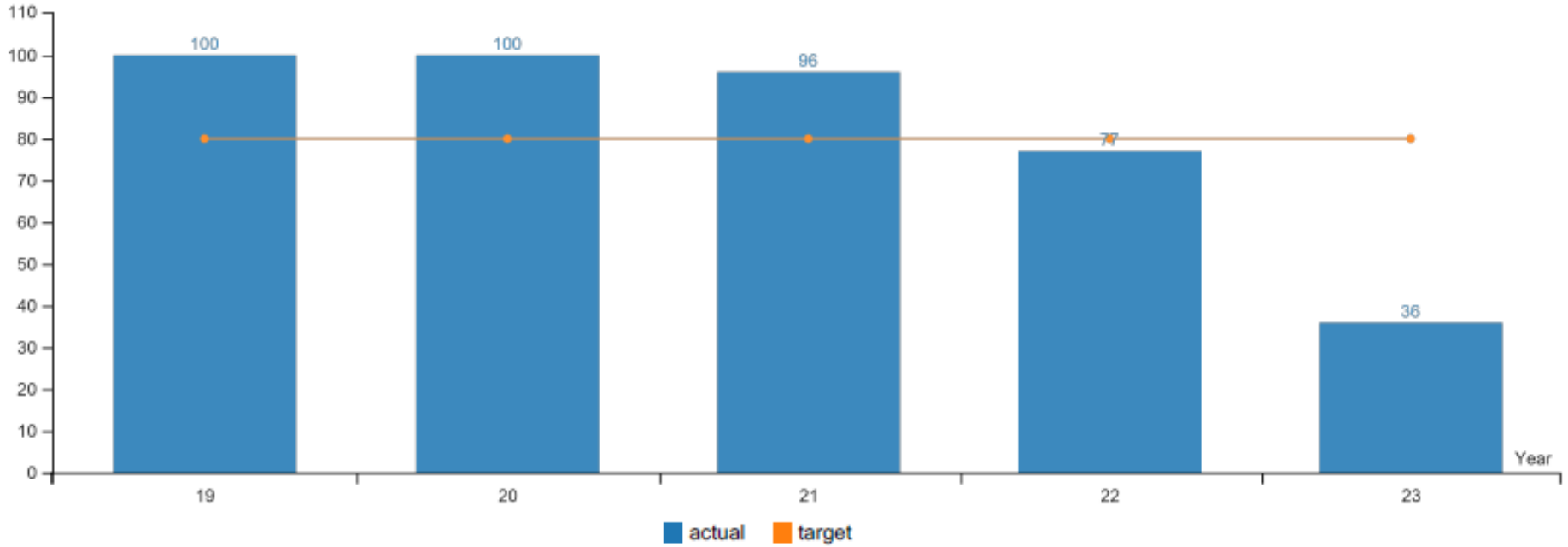
Factors Affecting Results

While the cost per referrals has increased since SFY 2022, OAH continues to exceed targets for KPM #10. Increased costs are due to a number of factors, including but not limited to: 1) rate increases for the cost of ALJs and support staff; 2) increased referrals of complex cases requiring Senior ALJs, such as water disputes; and 3) costs related to inflation.

The decreased cost per referral from SFY 2020 to SFY 2021 reflects the sharp increase in the number of UI cases referred to the OAH. In the immediate aftermath of the pandemic, the OAH saw a significant decrease in the number of UI hearings as the Department adopted more lenient eligibility rules and few employers contested claims for benefits. Those aspects changed dramatically in December 2020 when UI cases increased to levels not seen since the Great Recession. This increase has resulted in a similar effect to KPM #9. Because UI hearing are typically fairly brief, they are the least expensive hearings held at the OAH. Consequently, the increase in UI hearing referrals decreased the average overall cost per hearing for the OAH.

KPM #11	HIGHER AUTHORITY APPEALS TIMELINESS - Percentage of cases requesting an appeal that receive a decision within 45 days of the date of request.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Higher Authority Appeals Timeliness					
Actual	100%	100%	96%	77%	36%
Target	80%	80%	80%	80%	80%

How Are We Doing

PERFORMANCE: During FY 2023, the percentage of cases requesting an appeal that received a decision within 45 days of the date of request was 36%.

OUR STRATEGY: The strategy of the Oregon Employment Appeals Board (EAB) is to issue legally accurate and sufficient decisions as promptly as possible, while also making EAB services usable for as many parties as possible and practicing financial stewardship. EAB's goal is to issue decisions within 45 days of a party's application for review.

ABOUT THE TARGET: The Oregon Legislature's Key Performance Measure (KPM #11) related to EAB's work requires that EAB issue 80% of EAB decisions within 45 days. A higher percentage is better.

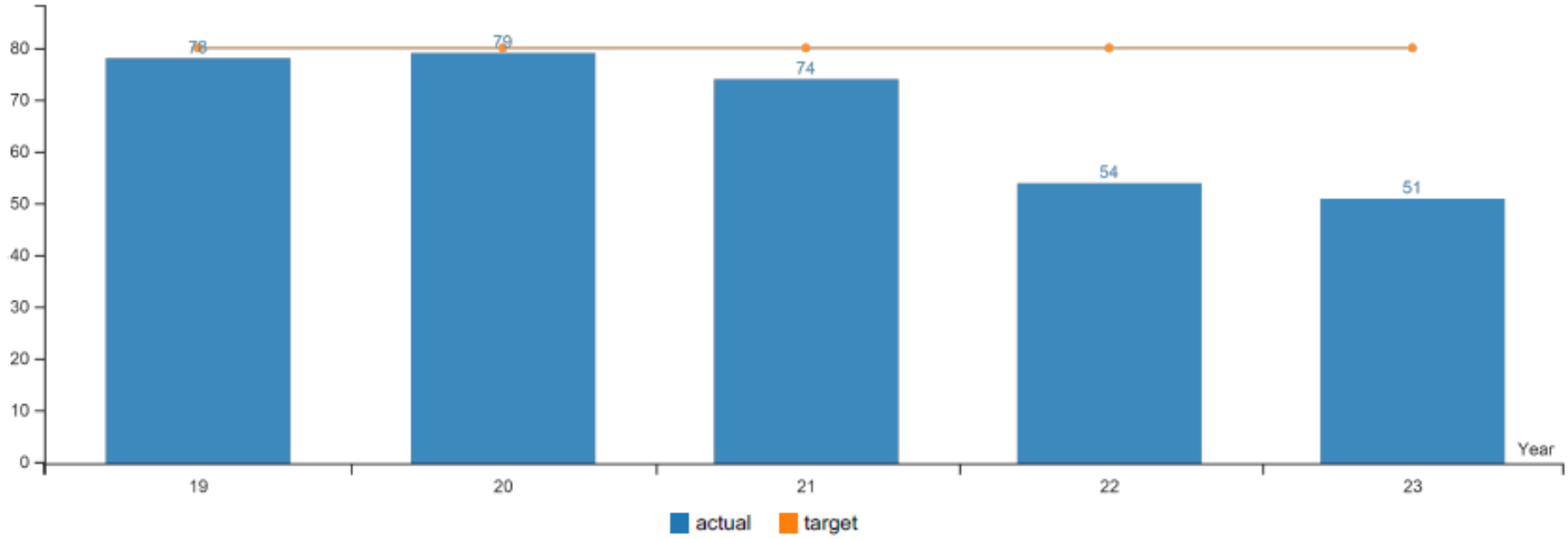
HOW WE COMPARE: EAB performance in SFY 2023 was 36%. Oregon ranks 33rd in performance among the 48 states with higher authority appeals. However, EAB has improved performance every month of calendar year 2023, and exceeded its target in May and June 2023.

Factors Affecting Results

To address a backlog of cases generated during FY 2022, EAB implemented changes to reduce the ages of its pending cases. One change was to expand temporarily the parameters for when EAB will issue a decision adopting an order issued by the Office of Administrative Hearings (OAH) that has been appealed to EAB, resulting in EAB having to write fewer full decisions. EAB staff were able then to focus its limited resources on complex cases, cases of first impression, and cases that required reversal, modification, or to be remanded to the OAH for further proceedings. EAB was also able to decrease the age of its pending cases because it had an additional limited duration employee for most of FY 2023, and was fully staffed beginning in November 2022. EAB also continued to streamline the decision-writing process, and shifted more writing duties to all staff. Finally, because EAB has experienced an increased number of applications for review that were referred to EAB from the OAH that were already more than 45 days old at the time of referral, EAB is working with the OAH to reduce that number.

KPM #12	TIMELINESS OF NEW STATUS DETERMINATIONS - Percentage of new status determinations completed within 90 days of the end of the liable quarter.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Timeliness of New Status Determination					
Actual	78%	79%	74%	54%	51%
Target	80%	80%	80%	80%	80%

How Are We Doing

PERFORMANCE: 51% of registrations were completed within 90 days in SFY 2023.

OUR STRATEGY: To implement processes to monitor and ensure tax accounts are established within 90 days of the end of the first of the quarter in which liability occurs. This includes working with those who do not provide the Department with timely information needed to start the status determination process and identifying ways to streamline processes and more agilely utilize our staff.

ABOUT THE TARGET: The DOL sets the target of the timeliness for new status determinations at 70%. The Department set a higher target based on the importance of this measurement to the Department's business and the long-term goal of the DOL to reach 89%. Determining employer status in a timely manner influences the timeliness of getting wage data that is needed to quickly and accurately process claims and influences the timeliness of UI tax payments.

HOW WE COMPARE: Performance in SFY 2023 was 51%. The measure ranged from 54% to 79% during SFY 2018-2022. The SFY 2023 performance is lower (worse) than the target of 80% and lower than the target of 70% established by the DOL.

Factors Affecting Results

There were two key elements that affected the overall performance of this specific measure.

Staffing continued to be a struggle into FY 2023. As new employees were hired, many of the remaining experienced examiners were assigned to facilitate smooth transition and preparation for the new computer system including rollout testing and training. In addition, during this time many trained employees resigned for retirement or promotion resulting in corporate anemia. While positions were filled with new employees, there was a significant loss of experienced reviewers. While new staff grew into their jobs, the immediate impact on work in existing queues was delayed.

Movement from legacy system to a new system. The move to the new system from the legacy system also impacted the amount of staff time processing new employer subjectivity. Preparation for the new system including ensuring that data form the legacy

system would be as accurate as possible in the new system, system training and testing, required staff resources that affected the processing of new employer subjectivity.

As the newer staff were trained, and as people became familiar with the new system, registration timeliness improved. On 06/16/2023:

- 86% of all new employer registrations were less than 30 days old
- 11% were 30-60 days old
- 1% were 60-90 days old; and
- 2% were older than 90 days old.

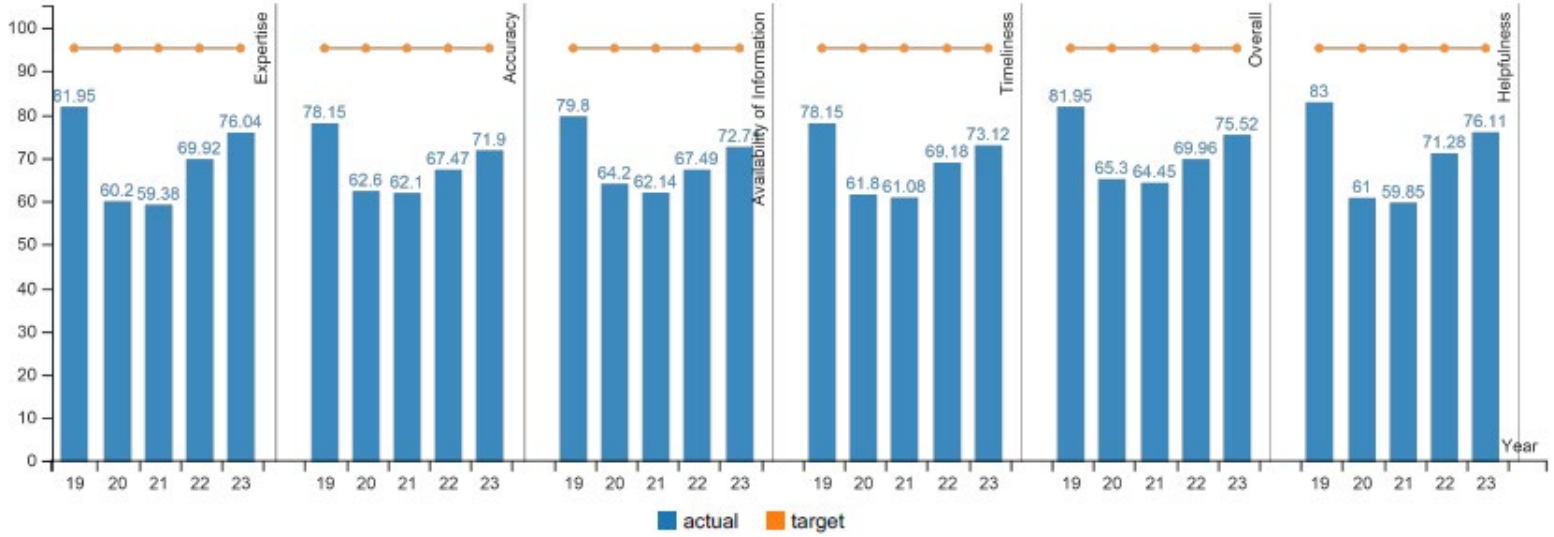
Over the course of the year, performance steadily improved. Unfortunately, the overall timeliness was greatly affected by an influx of historic work items from our agency partners. This reduced timeliness to 51% by the end of June. Since that time, the team continues to make progress in improving new registration timeliness. The Department began using new tools afforded by our new system which allows for performance review daily and better management of the registration process. However, additional improvements to the online combined registration system, a process shared by our agency, the Department of Revenue, Department of Consumer and Business Services, and the Secretary of State's office, are still necessary to ensure registrations contain complete information and allow for more automated determinations. The Department continues to outreach to employers and their representatives to reduce the number of late registrations and to monitor timeliness.

A significant percentage of status determination work arrives at the Department as part of a shared combined business registration process. This process previously coordinated by the Secretary of State and now coordinated by the Department of Revenue, also involves the Department of Consumer and Business Services. Maintaining a system that meets the diverse needs of these agencies can also present challenges.

The Department is in the process of modernizing both our business processes and our technology systems for UI and Paid Leave programs. While this is a multi-year endeavor, modernized systems and processes will allow for needed additional improvements to the online combined registration system and will ultimately provide for greater customer service. In addition, the increased reporting capabilities and the workflow tools of the modernized system create greater visibility into processing queues allow for continued

process improvement and streamlining. This in combination with trained staff and the movement from legacy account determinations to account determinations native to the modernized system have had a positive effect on registration timeliness overall. Assuming stabilized staffing, we anticipate seeing continued improvements to this KPM through 2024.

KPM #13	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent," including overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2019	2020	2021	2022	2023
Expertise					
Actual	81.95%	60.20%	59.38%	69.92%	76.04%
Target	95.50%	95.50%	95.50%	95.50%	95.50%
Accuracy					
Actual	78.15%	62.60%	62.10%	67.47%	71.90%
Target	95.50%	95.50%	95.50%	95.50%	95.50%
Availability of Information					
Actual	79.80%	64.20%	62.14%	67.49%	72.71%
Target	95.50%	95.50%	95.50%	95.50%	95.50%
Timeliness					
Actual	78.15%	61.80%	61.08%	69.18%	73.12%
Target	95.50%	95.50%	95.50%	95.50%	95.50%
Overall					

Report Year	2019	2020	2021	2022	2023
Actual	81.95%	65.30%	64.45%	69.96%	75.52%
Target	95.50%	95.50%	95.50%	95.50%	95.50%
Helpfulness					
Actual	83%	61%	59.85%	71.28%	76.11%
Target	95.50%	95.50%	95.50%	95.50%	95.50%

How Are We Doing

PERFORMANCE: Data for SFY 2023 represents survey responses from job seekers, including UI claimants and non-claimants, as well as employers who listed job openings with the Department. Performance in overall service quality during SFY 2023 was 75.5% and is closely tied to the other measures of performance for customer satisfaction including expertise, accuracy, availability of information, timeliness, and helpfulness. The performance is below (worse than) the target of 95.50%.

OUR STRATEGY: To continuously prioritize and execute customer service improvements. The Department monitors the information received from monthly customer satisfaction surveys, seeking to identify ways to improve.

ABOUT THE TARGET: The Department set the target for favorable rating at 95.50% to aspire for the highest quality customer service for job seekers, businesses with recruitments, and UI claimants. Although the target was set based on a completely different survey methodology, the Department continues to pursue the high standard to support business and promote employment.

HOW WE COMPARE: The performance in overall service quality in SFY 2023 was 75.5%. The measure has varied between 64.45% and 83.30% during SFY 2018-2023.

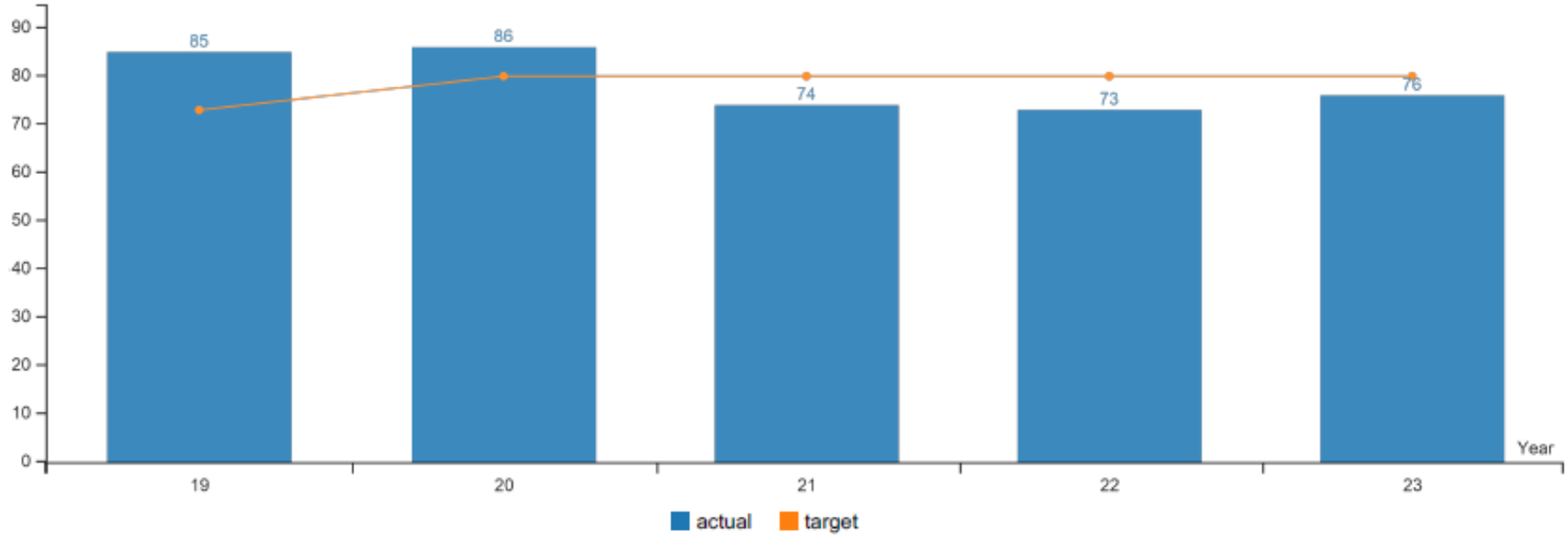
Note: UI claimants were excluded from the survey universe during SFY 2021 as a result of the COVID-19 pandemic. UI claimants were added again beginning with SFY 2022.

Factors Affecting Results

Beginning in January 2022, the Department began full emergence from the COVID-19 Pandemic support of UI services. With WorkSource Oregon centers fully open, the Department initiated a statewide standard, providing a uniformed level of UI support by Workforce Operations staff in the WSO centers. UI support in the WSO centers is now provided above that which was provided pre-pandemic, yet below the full extent of that which was provided during the Pandemic. For job seekers and businesses: The Department has continued to actively focus on its evolving service delivery model. Correlating gains in Customer Service Satisfaction can be seen from SFY 2022 to SFY 2023. In November 2022, phone systems in the Portland Metro Area WSO centers were connected to manage call volume and reduce wait times more efficiently. The process for verifying identity through a third party was replaced by in-house staff verification in April 2023. This has simplified and streamlined the process for UI claimants. A statewide virtual customer service delivery model was initiated in March 2023. This allows customers to schedule virtual meetings with staff in any WSO center statewide, thereby removing geographic restrictions to receiving WSO services.

KPM #14	FOUNDATIONAL SURVEY RESPONSE RATE - Ordinary (non-weighted) arithmetic mean of four annual response rates: (1) Occupational Employment Statistics employment; (2) Occupational Employment Statistics units; (3) Annual Refiling Survey employment; and (4) Annual Refiling Survey units.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
FOUNDATIONAL SURVEY RESPONSE RATE					
Actual	85%	86%	74%	73%	76%
Target	73%	80%	80%	80%	80%

How Are We Doing

PERFORMANCE: Data reported reflect response rates for the calendar year. The 2023 measure (based on 2022 calendar year data) shows a 76% response rate which is below (worse than) the target of 80%.

OUR STRATEGY: The Workforce and Economic Research Division (Research) follows a well-established research protocol in partnership with the federal Bureau of Labor Statistics (BLS) to complete the Quarterly Census of Employment and Wages (QCEW) and Occupational Employment and Wages Statistics (OEWS) surveys. Research staff work towards maximizing compliance and lessening reporting burden.

ABOUT THE TARGETS: Higher response rates (percent) lead to more robust data that can produce more reliable estimates. The target response rate incorporates data from both the BLS and the Department. The target response rate is 80%, higher than the federal contracted target rate.

HOW WE COMPARE: The actual response rate of 76% for reporting year 2023 is below the target of 80% but up from last year’s measure of 73%. The measure has varied between 73% and 86% during reporting years 2018-2023.

Factors Affecting Results

The data represent response rates from the Quarterly Census of Employment and Wages and the Occupational Employment and Wage Statistics surveys. These two sources of information, gathered from employers in every industry and area of Oregon, are foundational to the Research Division's published and publicly available industry and occupational statistics.

Survey response rates are influenced by: an appropriate survey length; relevancy of a survey topic to the recipient; follow-up actions, such as multiple contacts to request completions; and delivery methods. The Research Division uses survey instruments designed by the BLS to provide high-quality data that meet national statistical standards. Also, research staff work with employers to collect detailed and accurate responses.

In 2022, staffing levels were down in the Occupational Employment and Wage Statistics (OEWS) program which made reaching the 80% target very difficult. Additionally, a new electronic reporting system, QUEST, was implemented by the BLS for the

Quarterly Census of Employment and Wages (QCEW) program while at the same time the Department was training staff and transitioning to the FRANCES system internally. Despite these challenges, the Research team continued to meet federal program deliverables. The Department anticipates continued challenges as new staff are onboarding, training, and settling into their new roles; and, the Department expects to increase performance in the 2023 calendar year.

AUDIT RESPONSE REPORT:

Summary of recommendations and agency response to financial and performance audits completed by the Secretary of State (SOS) or the Joint Legislative Audit Committee (JLAC) since February 2020 and in fiscal biennia July 1, 2021 – June 30, 2023, and fiscal biennia July 1, 2023 – June 30, 2025, as of June 30, 2023.

Since February 2020

July 1, 2019 – June 30, 2021 Biennium

- **SOS Statewide Single Audit – Audit of Selected Financial Accounts for year ended June 30, 2020. Report issued April 2021.**

  The objective of the audit is to express an opinion on whether the Oregon State financial statements are fairly presented, in all material respects, in conformity with generally accepted accounting principles (GAAP).

  Audit Result/Recommendations – The auditors concluded that the state's financial statements are fairly presented in conformance with generally accepted accounting principles, resulting in an unmodified opinion. They issued a qualified opinion on Temporary Assistance for Needy Families (TANF), and unmodified opinions on all other major federal programs (including CFDA# 17.225 Unemployment Insurance).

  Corrective Action – N/A

- **SOS Statewide Single Audit - Audit of Selected Federal Program –Unemployment Insurance, for year ended June 30, 2020. Report issued April 2021.**

  The objectives of the federal compliance audit are to (1) determine whether the state has complied with federal statutes, regulations, and the terms and conditions of federal awards that may have a direct and material effect on each of its major programs, (2) determine whether the schedule of expenditures of federal awards is stated fairly in all material respects in relation to the state's financial statements as a whole, and (3) obtain an understanding of internal control over federal programs; plan the

testing of internal control over compliance for major programs to support a low assessed level of control risk for the assertions relevant to the compliance requirements for each major program; and perform testing of internal control as planned.

Audit Result/Recommendations – 1) **S**ignificant deficiency. At the beginning of the fiscal year, the department discontinued running a weekly system generated report that identifies any payments that exceeded the maximum weekly because the report can produce false positives when considering items such as child support or retirement pay; no alternate control was implemented.

SOS recommends OED run and review the system generated report or develop alternate controls to ensure benefit payments do not exceed the maximum weekly benefit amount.

Corrective Action – On October 22, 2020, the report was turned back on, and the work was transferred back to Benefit Payment Control. Additionally, Benefit Payment Control, works with IT to refine the report criteria to get more accurate results and reduce the number of false positives. The report runs on a weekly basis, generated and emailed every Friday. Employees within the Overpayment Unit, part of the Benefit Payment Control group, review the report each week and take any needed action. Completion Date: October 22, 2020

Audit Result/Recommendations – 2) Significant deficiency. The auditors identified one day where the department did not retain the report that tracks and reconciles the daily amount of employer unemployment tax revenue transferred in from the Department of Revenue to the reported amount in OED's employer tax system. Additionally, the auditors identified one day where the cause of the discrepancy greater than $1,000 was not investigated. OED sent an initial request for information to DOR, however due to staffing constraints follow-up was not completed until after the auditors inquired about the discrepancy.

SOS recommends OED maintain documentation to support amounts used in the reconciliation and investigate identified differences exceeding the threshold in a timely manner.

Corrective Action – The Accounts Resolution Unit in the Unemployment Insurance Division is responsible for this work and updated the reconciliation standard operating procedures to include: a) a detailed process to save all files used for the reconciliation process including those received from partner agencies. The update included the specific naming conventions to avoid overwriting the system generated files. b) a detailed quality control process for investigating discrepancies that are over $1,000 to ensure all issues are documented and addressed timely and accurately. The update was completed in January 2021 and was distributed on January 12, 2021.

Audit Result/Recommendations – The department did not begin to verify identities of Pandemic Unemployment Assistance (PUA) claimants through Interstate Connection Network (ICON) system until December 2020.

Corrective Action – The Department completed the review of the outstanding potentially improper payments. These investigations resulted in either a cleared case or the establishment of overpayment recoveries for any improper payments. Resolved June 30, 2021.

Audit Result/Recommendations – Implement controls to ensure benefit payments do not exceed maximum weekly benefit amounts. The department run and review the system generated report or develop alternate controls to ensure benefit payments do not exceed the maximum weekly benefit amount.

Corrective Action – Implemented. Corrected action was taken. Closed per SOS update March 20, 2023.

July 1, 2021-June 30, 2023 Biennium

- **SOS Performance Audit – OED Unemployment Insurance – May 2021 start; report issued July 2022**

The objective of this audit was to determine how OED Unemployment Insurance can improve its claim adjudication process to improve average processing times for suspended and adjudicated claims and reduce hardships and inequities.

Audit Result/Recommendations 1 – Implement formal policies and procedures for oversight of adjudicated and suspended claims and data systems; monitor the suspended claims list and adjudication data reports that identify claim files that have not been reviewed within a set period.

Corrective Action – Implemented. The UI Division Adjudication Management Team created policies and procedures for the oversight of adjudicated and suspended claims. This was completed and approved by the UI Division Deputy Director for Benefits in July 2022. These formal policies and procedures were adopted, memorializing the steps adjudication managers and staff are expected to take with respect to claims appearing on the suspense report and the stale-folder report. This work was completed prior to finalization of the program audit.

Audit Result/Recommendations 2 – Incorporate controls and functionality in the modernized IT system to: a. Reduce data errors, such as illogical dates and manual entry errors; b. Automatically flag claims that have not been reviewed within a set period; c.

Allow secure electronic communication methods and use claimants' preferred method of communication; d. Allow individuals to securely upload documents and track the progress of their claim; e. Continue to make communication available in languages other than English; f. Provide accurate guidance, explanations, and tips for filling out claim applications.

Corrective Action - Partially Implemented. OED has partially implemented this recommendation; it is in process as part of our modernized UI benefit payment system, Frances. OED has completed definition sessions for the functionality of this recommendation with our modernization system vendor, FAST. Target date to complete this implementation activity is June 30, 2024. We are on schedule to go live with Frances on March 4, 2024. We will work to ensure the functionality listed in the recommendation is fully implemented by June 30, 2024, if not available at go-live.

Audit Result/Recommendations 3 – Explore whether other state workforce agencies use texting to communicate with claimants and consider offering texting as an option for claimants who prefer that contact method.

Corrective Action – Implemented. The UI Division completed our exploration of how other state workforce agencies are using texting to communicate with claimants. Based on conversations with several states, the UI Division determined what level of text communication to use for claimants who prefer that contact method.

This information was presented to the UI Policy Committee who agreed with the recommendation to adopt texting UI claimants to advise them there is a message for them waiting in their Frances Online secure claimant portal. That recommendation was then presented to the OED Executive Team who also agreed with the recommendation. This was completed in February 2023 and is planned as part of the Frances go-live for UI benefits.

Audit Result/Recommendations 4 – Consolidate UI information into one website with detailed, updated guidance and resources for current and prospective claimants.

Corrective Action – In progress. OED decided that the oregon.gov/employ would be the main page for employer related UI information and unemployment.oregon.gov would be the main page for claimant related UI information due to the increased language capacity of the platform that hosts the unemployment.oregon.gov site. OED has reviewed and updated all website content, translated 95% of the content into and is working with a vendor to design and publish the updated pages. Estimated completion date is August 31, 2023.

Audit Result/Recommendations 5 – Establish a central repository for adjudicator guidance and assign a manager or lead worker to regularly update that guidance.

Corrective Action – Implemented. OED has completed the creation of a central repository for Adjudication guidance and has assigned a manager and lead worker to maintain it. Date of completion, June 13, 2023.

Audit Result/Recommendations 6 – Study the creation of an ombuds office to help claimants navigate the complexities of the UI system and address unresolved claim issues, in consultation with the Governor's Office and other states.

Corrective Action – Implemented. This work was completed in April 2023. The UI Division conducted several interviews with state workforce agencies across the nation and Oregon state agencies who offer ombuds services. A position paper was written based on what we found. OED Executive Leadership reviewed the paper including with the Governor's Office, which included recommending the creation of a policy package to create an agency wide ombuds office.

The creation of an ombuds office that would support users of UI, Paid Leave Oregon, and Workforce Operations will require legislative approval, and has budgetary implications, and we anticipate developing a policy package for our 2025-27 budget.

Audit Result/Recommendations 7 – Continue gathering and analyzing OED data on inequities to identify and address the causes for any confirmed inequities.

Corrective Action – In Progress. Work on the annual adjudication equitable impact analysis began February 1, 2023. Estimated completion date is September 30, 2023.

Note to Katherine: As of October 31, 2023, #4 and 7 have been implemented.

- **SOS Statewide Single Audit - Audit of Selected Federal Program –Unemployment Insurance, for year ended June 30, 2021. Audit started July 2021. Audit report dated July 2022.**

The objective of the audit is to express an opinion on whether the financial statements are fairly presented, in all material respects, in conformity with generally accepted accounting principles (GAAP). In performing the audit, the auditors will also report on internal control over financial reporting and on compliance with laws, regulations and provisions of contract or grant agreements, noncompliance with which could have a material effect on the financial statements. The audit includes selected financial accounts determined to be material to the State of Oregon's financial statements. The majority of the audit work at OED will be completed by the end of October 2021.

Audit Result: No material finding/recommendation for OED.

- **SOS Statewide Single Audit - Audit of Financial Statements included in the Annual Comprehensive Financial Report (ACFR) –as of June 30, 2022. Audit started June 21, 2022. Audit report dated February 27, 2023.**

  The objective of the audit is to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. We will audit selected financial accounts determined to be material to the State of Oregon's financial statements.

  Audit Result: No material finding/recommendation for OED.

July 1, 2023 – June 30, 2025 Biennium

- **SOS Statewide Single Audit - Audit of Financial Statements included in the Annual Comprehensive Financial Report (ACFR) –as of June 30, 2023. Audit started June 21, 2023.**

  The objective of the audit is to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. We will audit selected financial accounts determined to be material to the State of Oregon's financial statements.

  Audit is ongoing to date, November 17, 2023.

Oregon Employment Department
Racial Equity Impact Statement for Paid Leave Oregon Section 1: Defining Impact and Outcomes

In 2022, Paid Leave Oregon crafted a mission and vision in collaboration with staff and partners, including Oregon businesses and workers. Our mission is: to provide people who work, own businesses or run organizations in Oregon easy access to paid leave benefits so they have the support, resources, and peace of mind when it matters most. The vision of Paid Leave Oregon is: a future Oregon where individuals, employers and families - ***of every kind*** – have the time and support they need to care for themselves and their loved ones during life's most important moments.

Paid Leave Oregon is committed to putting equity to the forefront of the program. In line with the program's mission and vision, Paid Leave Oregon commits to providing support, time, and easy access to paid leave benefits regardless of race/ethnicity, gender, disability, language, or technology proficiency. Paid Leave Oregon is a statewide program, with a direct impact on diverse communities throughout the state.

National data shows that paid leave benefits improve family well-being, which includes improved child health, improved mental health, and financial stability. It also shows that that Hispanic workers and non-Hispanic Black workers are less likely to have access to paid family and medical leave than are non-Hispanic White workers. Paid Leave Oregon is currently in the development phase, and measurable outcomes are still unknown.

Paid Leave Oregon impacts every employee in Oregon and all Oregon employers, which means the program impacts people in rural and urban areas, as well as all racial and ethnic demographics, which also intersects disability, employment, and income.

Because the program is still under development, collecting, reviewing, and analyzing demographic data has not been determined and its impact on the decision-making process is still unknown. Paid Leave is committed, however, to maintain transparency to constituents throughout the process, and is encouraging input and feedback directly from the community.

We are actively working with other jurisdictions who have already implemented Paid Leave programs to learn from data and experiences.

As an example, CLASP recently released an early lessons learned from the DC paid leave program and they did experience racial disparities both in applying for and receiving benefits.

We want to learn from this prior to implementation in order to avoid these barriers, assure proper data collection and access points as well as allocating additional resources as needed.

As part of our budget development process, in addition to the other community outreach and engagement work for Paid Leave Oregon, we held 14 community engagement sessions focused on how we can best build racial equity into the Paid Leave Oregon program. Those sessions, reaching just under 1,200 people, were held different days of the week, different times of the day, in English, Spanish, and American Sign Language.

We will also review our data regularly and share with our Paid Leave Oregon Advisory Committee and community partners in order to consistently reevaluate and improve our system.

Our transparency will include posting to our website, public input and meaningful conversations that inform decision making.

We have also created a feedback loop to include: emailing those who attended the engagement sessions, posting information on our website and documenting decisions and actions that are based on this input and continuing that cycle.

Every worker and their families may directly benefit from the Paid Leave Oregon program by allowing workers to avoid having to choose between caring for themselves and their loved ones, and keeping employment during times of need. This helps ensure financial security, specifically having a direct impact on low-wage earners, and particularly for historically underserved groups. Businesses benefit from the program by retaining skilled workers, avoiding turnover and the cost of training new hires. Keeping skilled workers employed during challenging life moments supports increased productivity and economic growth.

Overall, the program is geared to significantly improve racial equity by providing financial stability for historically underserved families, but because the program is still in the early phases, the direct and indirect benefits and burdens, and potential unintended consequences, are still unclear for both individuals and businesses.

Section 2, operationalizing racial equity

Paid Leave Oregon is committed to transparency and accountability. Our program goal is that resources are available in written form at a minimum of five languages, and most materials are available in 11 languages. Paid Leave Oregon benefits all employers and employees but focuses on traditionally marginalized communities including those facing generational poverty and those who have not been able to access paid time off previously.

Paid Leave Oregon strives to ensure that as we build this program, we provide universal and equitable access.

In order to achieve this we did make proposed budget shifts for the 2023- 25 agency request budget based on input we heard with our community engagement sessions:

Increased bilingual and bi-cultural staff as well as diversifying the geographic representation of staff. This includes dedicated FTE for language access, translation, transcreation, and customer service in native language and understanding varying cultures - reducing budget reliance on vendors.

Shifting dollars into costs associated with going out into community to meet folks where they are physically, in a safe and trusted place and at times that make sense for their schedules and using trusted community partners and leaders. This includes alternative outreach media, travel and meeting costs.

These costs will now also be budgeted for ongoing engagement versus one time only costs.

Paid Leave Oregon also provides accommodations that comply with the Americans with Disabilities Act (ADA), like larger print for individuals with low-vision or requests for materials in other languages outside the standard 11 provided. The program delivers information through media outlets, and multiple formats in order to reach a wide sect of communities, with a trauma-informed, person-centered approach. This approach is significant for individuals who have experienced any level of trauma due to marginalization, violence, PTSD, and other structural factors.
The program is working with a vendor to help ensure messaging is delivered in plain language on the website, posters, and any other formats used for this purpose. A new website with content in 11 transcreated languages will launch in winter 2022-2023.

Paid Leave Oregon collaborates with communities from diverse perspectives, and maintains transparency in our decision-making processes. Regular community engagement meetings are made possible in Zoom, but are also offered in-person, or remote, depending on community needs.

To capture as many community members as possible, meetings are scheduled with alternate hours outside the regular work times which includes weekends and evenings. The meetings provide an ASL interpreter, closed captioning, and are weekly offered in Spanish language with English interpretation. Paid leave's community engagement also includes outreach to build relationships with business owners, statewide associations, advocacy groups, and nonprofit organizations. This action will help further inform which voices and perspectives still need to be included. Potential barriers to full engagement from community members may include lack of access to technology, transportation, or knowledge of the program in order to be a participant.

Our hope is the processes we are currently enacting will help mitigate some of these structural barriers, and the measures we are creating will help measure success and identify barriers.

The program is still in development and therefore, it is unclear if and which community members and groups may be unintentionally left out of the conversation. Once identified through disaggregated data, the program will be better equipped to ensure full representation of Oregon's diverse population and the intersectionality to race, gender, and disability. Once demographic data has been collected, reviewed, and analyzed by the Paid Leave Oregon data team and the Equity Policy Analyst, measures will be better determined to counter unintended racial inequities. Community participation will be necessary to help inform decisions, and mitigate further harm. Transparency of information will be applied throughout this process.

We will continue to strive toward the following outcomes identified through our engagement with community and the RJC:

- Ensure access for those with limited English proficiency, those with concerns about their immigration status, and those with technology barriers.

- Assuring meaningful engagement with community groups that can help individuals understand the program and act as intermediaries.

- Provide as much clarity as possible about how Paid Leave Oregon relates to other types of leave and the utilization.

- Strive for excellent customer service to support the program.

We learned so much from this process that we immediately began a robust community engagement process in order to increase outreach and get input from all of the organizations on our original list. The program is implementing these suggested changes now.

We are also connecting with the organizations that participated in the budget engagement in order to develop next steps in what we hope is an ongoing relationship. We have summarized our input and are now creating a report out to all entities who participated.

We will continue to center the most impacted in our decisions and ask ourselves who benefits and who is burdened as we make our programmatic decisions.

We will also continue exploring with community organizations ways in which to approach our outreach efforts in non-bureaucratic ways and asking community to host the program in order to gain trust. This includes utilizing these organizations to assist us with benefits and eligibility processes development including id verification efforts.

We are also starting a new way of outreach and hiring that will reach into community as we strive to bring people on staff from traditionally marginalized communities. We will continue to recognize that individuals we serve may be in crisis when they access our program. We are committed to using trauma-informed approaches when engaging with the public, especially those accessing Safe Leave.

July 1, 2023 – June 30, 2025

Affirmative Action Plan Goals

The Oregon Employment Department has built on its successes over the past few years, notably in hosting a wide variety of required and optional learning events focused on equity and inclusion topics. As a result, many employees are actively engaging in discussions on equity and inclusion, offering feedback and suggestions, and identifying opportunities for using what they learn to improve the agency's customer service and agency culture.

Employees are also eager for additional learning and technical assistance. The agency's approved budget request for 2023-2025 proposed expanding the fulltime equity and inclusion staff in order to better support this growing body of work. The agency will continue using several broad strategies to support its overall goal of fostering fairness, equity, and inclusion, while also pursuing strategies to target disability inclusion and more proportionate representation of higher-level supervisory managers of color.

Goal 1: OED will continue to foster fairness, equity, and inclusion to maintain a workplace environment where everyone is treated with respect and dignity.

Goal 2: OED will achieve at least proportionate (8%) representation of people with disabilities at all levels of the agency (as documented through Workday reporting), raise awareness of disability inclusion, reduce stigma related to disability, promote universal accessibility practices, and support reasonable accommodation requests.

Goal 3: OED will achieve at least proportionate representation (30%) of managers of color in higher-level supervisory management roles, defined as Supervisor 2 or higher.

Strategies and Timelines for Achieving OED Goals

Goal 1: OED will continue to foster fairness, equity, and inclusion to maintain a workplace environment where everyone is treated with respect and dignity.

Strategies:

a. OED will fully staff the agency's Equity and Inclusion Office with five full time employees by January 31, 2023, as proposed in its Agency Request Budget for 2023-2025. This strategy may need to be adjusted depending on the final budget that is passed by the Oregon State Legislature and signed by the governor in 2023.
b. OED will complete training all current employees and regularly train new employees in the Culture Matters Part 1: Managing Unconscious Bias and Culture Matters Part 2: Bystander Intervention Skill Building offerings.

c. OED will conduct quarterly drop-in sessions open to all staff to practice bystander intervention techniques.
d. OED will assist managers in facilitating equity circles (or future projects related to discussions of equity and inclusion) upon request/as needed and offer practice sessions.
e. OED will create and facilitate Empowerment Groups. The first four groups will be announced by February 15, 2023. See Goals 2 and 3 for more information.
f. OED will continue providing a wide range of learning opportunities open to all employees on topics such as trauma and trauma-informed practices, anti-racism, micro-aggressions, racial equity, mental health, Veterans, restorative justice, history of race in Oregon, gender, and gender identity. In response to interest expressed by employees in the fall 2022 survey, topics will also include older and younger workers; parents, guardians, and caregivers in the workplace; neurodivergence; and autism. OED will host at least 15 events throughout the biennium.
g. Per the 2021-2023 Affirmative Action Plan, OED will allocate a minimum number of hours for employees and managers to attend diversity, equity, and inclusion training, events, and empowerment groups. OED will allocate a required minimum number of hours for all managers to participate in training on topics such as unconscious biases, anti-racism, restorative justice, and facilitation skills.
h. OED will develop an agency wide equity framework as a tool for proactively preventing or reducing unintended disparate impacts of policies and projects that affect OED's workforce. The Equity and Inclusion Office will work with each division to develop implementation guidance specific to their division.
i. OED will improve the use of inclusive language (plain language, gender-inclusive, transparent) in the agency's job postings and ensure the agency's goal for equity and inclusion is clear and direct.
j. OED will request employee input regarding building a culture of equity and inclusion to determine what strategies are working well and what strategies need to be changed or developed.
k. OED will embed accountability for promoting equity and inclusion into all supervisory managers' performance accountability and feedback (PAF) plans. This will include templates and examples of what is expected of managers.
l. OED will develop and execute a strategic communications plan to promote the agency's equity work throughout the agency, including videos, newsletters, and other tactics to actively engage existing employees and communicate the agency's equity work to potential applicants. This plan will be informed by employee input.
m. OED will review and update applicant screening and interview processes to focus scoring on the skills and qualities candidates bring, including how they are informed by both lived and professional experience.
n. OED will develop or obtain anti-bias training for all hiring managers and interview panelists.

Goal 2: OED will achieve at least proportionate (8%) representation of people with disabilities at all levels of the agency and as documented through Workday reporting, raise awareness of disability inclusion, reduce stigma related to disability, promote universal accessibility practices, and support reasonable accommodation requests.

Strategies:

a. OED will incorporate messaging about disability in its Equity and Inclusion strategic internal communications plan to inform employees of the definition of disability and how Workday's demographic information is and is not used, with the goal of more employees providing their disability information in Workday and enabling better tracking of any trends related to disability. This plan will also include developing internal resources regarding disability and employment for all employees and managers.
b. OED will provide at least six all-staff learning opportunities and six all- staff communications related to disability inclusion per biennium. The learning opportunities will include virtual or recorded options that staff can consume at various times and locations.
c. OED will create one or more Empowerment Groups focused on disabilities. At least one of these groups will be announced by January 15, 2023. All Empowerment Groups focused on disabilities will have active executive-level sponsorship and participation. The groups will provide connection to mentors and a safe space to raise concerns, questions, and ideas related to disability inclusion.
d. OED will solicit regular input and feedback from all staff regarding disability inclusion, which may include all-staff surveys and targeted focus groups.
e. OED will collaborate with community members and partners to strategize ways to increase employment for people with visible and invisible or hidden disabilities.
f. OED will provide ongoing trainings, lunch and learns, and events that help broaden our knowledge base while decreasing stigma around disability in the workplace.
g. OED will create a National Disability Employment Awareness Month campaign, which may include guest speakers or public-facing materials.
h. OED will increase the equity circle resource list to include additional resources on employees with disabilities and employees of color with disabilities.
i. OED will review and update all public facing messages, such as job postings and employee resource pages, regarding disabilities, including accommodations information, right to access services, and employment opportunities. One focus of the updates will be to ensure the use of positive, affirming language around accommodations requests. All employees and managers will know how to request accommodations and understand the process.
j. OED will engage with employees with disabilities to connect them to opportunities to participate on interview panels and mock

interviews in order to gain experience and build skills related to the hiring process.

k. OED will consult with a specialist on disability inclusion to review the reasonable accommodations process and request recommendations.

l. OED will work to improve accessibility in communications and communications tools for both staff and the public.

Goal 3: OED will achieve at least proportionate representation (30%) of managers of color in higher-level supervisory management roles, defined as higher than either a PEM B or Supervisor 1.

Strategies:

a. OED will provide at least four all-staff learning opportunities and four all-staff communications related to people of color in management. The learning opportunities will include a virtual or recorded option that staff can consume at various times and locations.

b. OED will create one or more Empowerment Groups focused on managers of color. At least one of these groups will be announced by January 15, 2023. All Empowerment Groups focused on managers of color will have active executive-level sponsorship and participation. The groups will provide connection to mentors and a safe space to raise concerns, questions, and ideas related to people of color in higher-level management.

c. OED will solicit regular input and feedback from managers of color, which may include all-staff surveys and targeted focus groups.

d. OED will increase recruitment strategies, with a focus on direct engagement with Oregon's communities of color (including within other state agencies) to build trust and engage potential applicants.

e. OED will engage with employees and communities of color to connect them to opportunities to participate on interview panels or mock interviews in order to gain experience and build skills related to the hiring process.

f. OED will actively promote trainings to employees of color that will prepare them for higher-level supervisory management roles, such as on budget and program management.

g. OED will continue checking all higher-level supervisory management applicant pools halfway through the application period to ensure at least proportionate (30%) representation of applicants of color. If there is not proportionate representation, OED will use strategies such as extending the application period, advertising the position with professionals of color, etc.

Table 1: Oregon Employment Department (OED) and Statewide Labor Force Comparison

Category	OED Workforce	Current Managers	Applicants	Hires	Promotions	Separations	Oregon Labor Force
American Indian/Alaska Native	1.7%	<2%	1.0%	approx 2%	4.5%	1.4%	1.0%
Asian	5.7%	4.0%	5.8%	8.2%	3.7%	3.6%	4.8%
Black/African American	2.7%	2.3%	2.5%	4.4%	4.5%	3.0%	1.9%
Hispanic	15.0%	14.2%	16.4%	18.7%	13.4%	16.3%	13.0%
Native Hawaiian/Other Pacific Islar	< 1%	approx 1%	0.4%	< 1%	< 2%	< 1%	0.5%
Two or more races	4.2%	6.8%	6.5%	3.8%	7.5%	4.1%	5.5%
White	66.8%	66.5%	56.4%	53.8%	58.0%	53.7%	73.3%
Race not disclosed	approx 3.5%	3.4%	7.9%	8.7%	approx 6%	approx 17%	N/A
Female	approx 65%	approx 61%	approx 59%	approx 68%	approx 59%	approx 56%	47.3%
Male	approx 35%	approx 39%	approx 30%	approx 29%	approx 40%	approx 30%	52.7%
Non-binary or unknown	< 1%	< 1%	< 1%	< 1%	< 1%	< 2%	Not available
Gender not disclosed	N/A	N/A	approx 11%	approx 3%	< 1%	approx 12 %	N/A
With a Disability	4.7%	4.0%	Not available	approx 1%	6.0%	2.8%	7.6%
Veteran Status	7.7%	12.0%	2.8%	7.7%	5.2%	6.3%	4.8%

Source: Oregon Employment Department, Workday and U.S. Census Bureau 2016-2020 5-Year ACS Estimates

Note: Current OED employee data consists of those employed on June 30, 2023. All other categories are from July 1, 2022 - June 30, 2023.

Table 2: Oregon Employment Department (OED) Higher-Level Supervisory Manager* Comparisons

	As of 6/30/22	As of 6/30/23
Total managers	154	147
Total managers at PEM C or Supervisor 2 and higher	90	97
Total managers at PEM C or Supervisor 2 and higher who are women	53	54
Percentage of managers at PEM C or Supervisor 2 and higher who are women	59%	56%
Total managers at PEM C or Supervisor 2 and higher who are POC	19	23
Percentage of managers at PEM C or Supervisor 2 and higher who are POC	21%	24%

Source: Oregon Employment Department, Workday

** "Higher-level supervisory manager" is defined as Supervisor 2 or higher*

PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, (Oregon Employment Department) 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 2021-2023 biennium

The agency actual supervisory ratio as of 7/1/23 (Date) is 1: 11.38 (Enter ratio from last Published DAS CHRO Supervisory Ratio)

The Agency actual supervisory ratio is calculated using the following calculation;

176 (Total supervisors) = 153 (Employee in a supervisory role) + 24 (Vacancies that if filled would perform a supervisory role) - (1) (Agency head)

1967 (Total non-supervisors) = 1444 (Employee in a non-supervisory role) + 523 (Vacancies that if filled would perform a non- supervisory role)

The agency has a current actual supervisory ratio of-

1: 11.17 (Actual span of control) = 1967 (Total non - Supervisors) / 177 (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 →

Ratio Adjustment Factors

Is safety of the public or of State employees a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Yes. The Oregon Employment Department has more than 40 locations across the state of Oregon, most of which provide direct, in person customer access to Oregonians and Oregon businesses.

While the agency's current supervisory ratio is in the 1:11 range, it's possible that we would request a lower ratio in the future, in part because it's important to have management support and leadership in as many locations as possible, especially during challenging safety or other emergency situations. We are not requesting a change at this time, but we may do so in the future, as we implement our future strategic plan, as we understand the implications of modernizing our service model and systems, as we understand what is needed to support the Paid Leave Oregon program, and as we adjust to varying economic conditions.

Is geographical location of the agency's employees a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Yes. The Oregon Employment Department has more than 40 locations across the state of Oregon. These range in terms of employment from over 50 employees to just one.

While the agency's current supervisory ratio is in the 1:11 range, it's possible that we would request a lower ratio in the future, in part because it's very challenging to have managers who are more than a hundred miles and far more than two hours from the employees and facilities for which they are responsible. We are not requesting a change at this time, but we may do so in the future, as we implement our future strategic plan, as we understand the implications of modernizing our service model and systems, as we understand what is needed to support the Paid Leave Oregon program, and as we adjust to varying economic conditions.

Is the complexity of the agency's duties a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-
Yes. The Oregon Employment Department provides a wide range of federal and state workforce-related services, some of which involve a small number of employees providing services targeted to diverse and specific Oregon populations.

While the agency's current supervisory ratio is in the 1:11 range, it's possible that we would request a lower ratio in the future, in part to allow managers to focus more specifically on these smaller programs and to address new programs (Paid Family and Medical Leave Insurance and new Federal programs provided in response to the Pandemic). We may also request future changes as we adjust our services to better meet the need of Oregon's growing and increasingly diverse population. We are not requesting a change at this time, but we may do so in the future, as we implement our future strategic plan, as we understand the implications of modernizing our service model and systems, as we understand what is needed to support the Paid Leave Oregon program, and as we adjust to varying economic conditions.

Are there industry best practices and standards that should be a factor when determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-
No.

Is size and hours of operation of the agency a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Yes. The Oregon Employment Department has over 1,900 employees, spread across more than 40 locations all across Oregon. While our typical in-person or by-phone customer services are generally provided from 8 am to 5 pm Monday through Friday, we are currently providing services on weekends and through extended office hours.

We are also reimagining our future service delivery models. Therefore, while the agency's current supervisory ratio is in the 1:11 range, it's possible that we would request a lower ratio in the future, in part to provide coverage across expanded hours and to provide a different service delivery model. We are not requesting a change at this time, but we may do so in the future, as we implement our future strategic plan, as we understand the implications of modernizing our service model and systems, as we understand what is needed to support the Paid Leave Oregon program, and as we adjust to varying economic conditions.

Are there unique personnel needs of the agency, including the agency's use of volunteers or seasonal or temporary employees, or exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Yes. Thirty-nine of the Oregon Employment Department's locations are WorkSource centers, spread all across Oregon. Employment in these centers ranges from more than 50 to just one. Almost all of these centers also include workforce-related employees from other state agencies and from private sector non-profit entities. In some cases, they also include volunteers. Sometimes, the Employment Department manager may be the only on-site manager for all of the employees, partners, and volunteers.

While the agency's current supervisory ratio is in the 1:11 range, it's possible that we would request a lower ratio in the future, in part to provide more coordination and leadership for all the individuals in our locations. We are not requesting a change at this time, but we may do so in the future, as we implement our future strategic plan, as we understand the implications of modernizing our service model and systems, as we understand what is needed to support the Paid Leave Oregon program, and as we adjust to varying economic conditions.

Is the financial scope and responsibility of the agency a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-
Yes. This past biennium the Oregon Employment Department has added a new division, Paid Leave Oregon, which has significantly increased the financial scope and responsibility of the agency.

We have reimagined our service delivery model and will continue to reimagine our future service delivery model. Therefore, while the agency's current supervisory ratio is in the 1:11 range, it's possible that we would request a lower ratio in the future, in part to ensure new programs and services are developed and to provide a state of the art service delivery model. We are not requesting a change at this time, but we may do so in the future, as we implement our future strategic plan, as we understand the implications of modernizing our service model and systems, as we understand what is needed to support the Paid Leave Oregon program, and as we adjust to varying economic conditions.

Based upon the described factors above the agency proposes a Maximum Supervisory Ratio of 1: 11.

Unions Requiring Notification Service Employees International Union, Local 503, OPEU
American Federation of State, County, and Municipal Employees (AFSCME, AFL-CIO)

Date unions notified _____

Submitted by: _____ **Date:** _____

Signature Line Jeannine BEATRICE (Nov 16, 2023 11:41 PST) **Date** Nov 16, 2023

Signature Line _____ **Date** 11-16-2023

Signature Line _____ **Date** _____

Signature Line _____ **Date** _____

Employment Dept

Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 47100

BAM Analyst: Brickman, Tamara

Budget Coordinator: Williams, Katharine - (503)947-1572

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-05-00-00000	Shared Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-05-00-00000	Shared Services	021	0	Phase-in	Essential Packages
010-05-00-00000	Shared Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-05-00-00000	Shared Services	031	0	Standard Inflation	Essential Packages
010-05-00-00000	Shared Services	032	0	Above Standard Inflation	Essential Packages
010-05-00-00000	Shared Services	033	0	Exceptional Inflation	Essential Packages
010-05-00-00000	Shared Services	050	0	Fundshifts	Essential Packages
010-05-00-00000	Shared Services	070	0	Revenue Shortfalls	Policy Packages
010-05-00-00000	Shared Services	081	0	June 2022 Emergency Board	Policy Packages
010-05-00-00000	Shared Services	090	0	Analyst Adjustments	Policy Packages
010-05-00-00000	Shared Services	091	0	Additional Analyst Adjustments	Policy Packages
010-05-00-00000	Shared Services	092	0	Statewide AG Adjustment	Policy Packages
010-05-00-00000	Shared Services	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-05-00-00000	Shared Services	801	0	LFO Analyst Adjustments	Policy Packages
010-05-00-00000	Shared Services	802	0	Vacant Position Reductions	Policy Packages
010-05-00-00000	Shared Services	803	0	Shift Position Costs to Appropriate Grant Funds	Policy Packages
010-05-00-00000	Shared Services	810	0	Statewide Adjustments	Policy Packages
010-05-00-00000	Shared Services	811	0	Budget Reconciliation	Policy Packages
010-05-00-00000	Shared Services	813	0	Policy Bills	Policy Packages
010-05-00-00000	Shared Services	816	0	Capital Construction	Policy Packages
010-05-00-00000	Shared Services	106	0	Contributions & Recovery	Policy Packages
010-05-00-00000	Shared Services	107	0	Equitable Access to UI	Policy Packages

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Summary Cross Reference Listing and Packages
2023-25 Biennium

Agency Number: 47100
BAM Analyst: Brickman, Tamara
Budget Coordinator: Williams, Katharine - (503)947-1572

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-05-00-00000	Shared Services	112	0	Organizational Support and Resiliency	Policy Packages
010-05-00-00000	Shared Services	113	0	Accessibility and Clear Communication	Policy Packages
010-05-00-00000	Shared Services	115	0	Service Levels with Inadequate Funding	Policy Packages
010-10-00-00000	Unemployment Insurance	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-10-00-00000	Unemployment Insurance	021	0	Phase-in	Essential Packages
010-10-00-00000	Unemployment Insurance	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-10-00-00000	Unemployment Insurance	031	0	Standard Inflation	Essential Packages
010-10-00-00000	Unemployment Insurance	032	0	Above Standard Inflation	Essential Packages
010-10-00-00000	Unemployment Insurance	033	0	Exceptional Inflation	Essential Packages
010-10-00-00000	Unemployment Insurance	040	0	Mandated Caseload	Essential Packages
010-10-00-00000	Unemployment Insurance	050	0	Fundshifts	Essential Packages
010-10-00-00000	Unemployment Insurance	060	0	Technical Adjustments	Essential Packages
010-10-00-00000	Unemployment Insurance	070	0	Revenue Shortfalls	Policy Packages
010-10-00-00000	Unemployment Insurance	081	0	June 2022 Emergency Board	Policy Packages
010-10-00-00000	Unemployment Insurance	090	0	Analyst Adjustments	Policy Packages
010-10-00-00000	Unemployment Insurance	091	0	Additional Analyst Adjustments	Policy Packages
010-10-00-00000	Unemployment Insurance	092	0	Statewide AG Adjustment	Policy Packages
010-10-00-00000	Unemployment Insurance	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-10-00-00000	Unemployment Insurance	801	0	LFO Analyst Adjustments	Policy Packages
010-10-00-00000	Unemployment Insurance	802	0	Vacant Position Reductions	Policy Packages
010-10-00-00000	Unemployment Insurance	810	0	Statewide Adjustments	Policy Packages
010-10-00-00000	Unemployment Insurance	811	0	Budget Reconciliation	Policy Packages

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Summary Cross Reference Listing and Packages **Agency Number: 47100**

2023-25 Biennium **BAM Analyst: Brickman, Tamara**

Budget Coordinator: Williams, Katharine - (503)947-1572

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-10-00-00000	Unemployment Insurance	813	0	Policy Bills	Policy Packages
010-10-00-00000	Unemployment Insurance	816	0	Capital Construction	Policy Packages
010-10-00-00000	Unemployment Insurance	106	0	Contributions & Recovery	Policy Packages
010-10-00-00000	Unemployment Insurance	107	0	Equitable Access to UI	Policy Packages
010-10-00-00000	Unemployment Insurance	108	0	UI Benefits Reclass	Policy Packages
010-10-00-00000	Unemployment Insurance	110	0	Workshare Eligibility	Policy Packages
010-10-00-00000	Unemployment Insurance	111	0	UI Workforce Management and Analytics	Policy Packages
010-10-00-00000	Unemployment Insurance	112	0	Organizational Support and Resiliency	Policy Packages
010-10-00-00000	Unemployment Insurance	114	0	Higher Authority Appeals Staffing	Policy Packages
010-10-00-00000	Unemployment Insurance	115	0	Service Levels with Inadequate Funding	Policy Packages
010-20-00-00000	Workforce Operations	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-20-00-00000	Workforce Operations	021	0	Phase-in	Essential Packages
010-20-00-00000	Workforce Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-20-00-00000	Workforce Operations	031	0	Standard Inflation	Essential Packages
010-20-00-00000	Workforce Operations	032	0	Above Standard Inflation	Essential Packages
010-20-00-00000	Workforce Operations	033	0	Exceptional Inflation	Essential Packages
010-20-00-00000	Workforce Operations	050	0	Fundshifts	Essential Packages
010-20-00-00000	Workforce Operations	060	0	Technical Adjustments	Essential Packages
010-20-00-00000	Workforce Operations	070	0	Revenue Shortfalls	Policy Packages
010-20-00-00000	Workforce Operations	081	0	June 2022 Emergency Board	Policy Packages
010-20-00-00000	Workforce Operations	090	0	Analyst Adjustments	Policy Packages
010-20-00-00000	Workforce Operations	091	0	Additional Analyst Adjustments	Policy Packages

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Summary Cross Reference Listing and Packages
2023-25 Biennium

Agency Number: 47100
BAM Analyst: Brickman, Tamara
Budget Coordinator: Williams, Katharine - (503)947-1572

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-20-00-00000	Workforce Operations	092	0	Statewide AG Adjustment	Policy Packages
010-20-00-00000	Workforce Operations	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-20-00-00000	Workforce Operations	801	0	LFO Analyst Adjustments	Policy Packages
010-20-00-00000	Workforce Operations	802	0	Vacant Position Reductions	Policy Packages
010-20-00-00000	Workforce Operations	803	0	Shift Position Costs to Appropriate Grant Funds	Policy Packages
010-20-00-00000	Workforce Operations	810	0	Statewide Adjustments	Policy Packages
010-20-00-00000	Workforce Operations	811	0	Budget Reconciliation	Policy Packages
010-20-00-00000	Workforce Operations	813	0	Policy Bills	Policy Packages
010-20-00-00000	Workforce Operations	816	0	Capital Construction	Policy Packages
010-20-00-00000	Workforce Operations	104	0	Employment Service Contracts	Policy Packages
010-20-00-00000	Workforce Operations	105	0	Federal Program Changes	Policy Packages
010-20-00-00000	Workforce Operations	107	0	Equitable Access to UI	Policy Packages
010-30-00-00000	Contributions and Recovery	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-30-00-00000	Contributions and Recovery	021	0	Phase-in	Essential Packages
010-30-00-00000	Contributions and Recovery	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-30-00-00000	Contributions and Recovery	031	0	Standard Inflation	Essential Packages
010-30-00-00000	Contributions and Recovery	032	0	Above Standard Inflation	Essential Packages
010-30-00-00000	Contributions and Recovery	033	0	Exceptional Inflation	Essential Packages
010-30-00-00000	Contributions and Recovery	070	0	Revenue Shortfalls	Policy Packages
010-30-00-00000	Contributions and Recovery	081	0	June 2022 Emergency Board	Policy Packages
010-30-00-00000	Contributions and Recovery	090	0	Analyst Adjustments	Policy Packages
010-30-00-00000	Contributions and Recovery	091	0	Additional Analyst Adjustments	Policy Packages

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Summary Cross Reference Listing and Packages
2023-25 Biennium

Agency Number: 47100
BAM Analyst: Brickman, Tamara
Budget Coordinator: Williams, Katharine - (503)947-1572

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-30-00-00000	Contributions and Recovery	092	0	Statewide AG Adjustment	Policy Packages
010-30-00-00000	Contributions and Recovery	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-30-00-00000	Contributions and Recovery	801	0	LFO Analyst Adjustments	Policy Packages
010-30-00-00000	Contributions and Recovery	802	0	Vacant Position Reductions	Policy Packages
010-30-00-00000	Contributions and Recovery	810	0	Statewide Adjustments	Policy Packages
010-30-00-00000	Contributions and Recovery	811	0	Budget Reconciliation	Policy Packages
010-30-00-00000	Contributions and Recovery	813	0	Policy Bills	Policy Packages
010-30-00-00000	Contributions and Recovery	816	0	Capital Construction	Policy Packages
010-30-00-00000	Contributions and Recovery	106	0	Contributions & Recovery	Policy Packages
010-30-00-00000	Contributions and Recovery	107	0	Equitable Access to UI	Policy Packages
010-30-00-00000	Contributions and Recovery	115	0	Service Levels with Inadequate Funding	Policy Packages
010-40-00-00000	Office of Administrative Hearings	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-40-00-00000	Office of Administrative Hearings	021	0	Phase-in	Essential Packages
010-40-00-00000	Office of Administrative Hearings	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-40-00-00000	Office of Administrative Hearings	031	0	Standard Inflation	Essential Packages
010-40-00-00000	Office of Administrative Hearings	032	0	Above Standard Inflation	Essential Packages
010-40-00-00000	Office of Administrative Hearings	033	0	Exceptional Inflation	Essential Packages
010-40-00-00000	Office of Administrative Hearings	070	0	Revenue Shortfalls	Policy Packages
010-40-00-00000	Office of Administrative Hearings	081	0	June 2022 Emergency Board	Policy Packages
010-40-00-00000	Office of Administrative Hearings	090	0	Analyst Adjustments	Policy Packages
010-40-00-00000	Office of Administrative Hearings	091	0	Additional Analyst Adjustments	Policy Packages
010-40-00-00000	Office of Administrative Hearings	092	0	Statewide AG Adjustment	Policy Packages

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2023-25 Biennium

Agency Number: 47100
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Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-40-00-00000	Office of Administrative Hearings	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-40-00-00000	Office of Administrative Hearings	801	0	LFO Analyst Adjustments	Policy Packages
010-40-00-00000	Office of Administrative Hearings	802	0	Vacant Position Reductions	Policy Packages
010-40-00-00000	Office of Administrative Hearings	810	0	Statewide Adjustments	Policy Packages
010-40-00-00000	Office of Administrative Hearings	811	0	Budget Reconciliation	Policy Packages
010-40-00-00000	Office of Administrative Hearings	813	0	Policy Bills	Policy Packages
010-40-00-00000	Office of Administrative Hearings	816	0	Capital Construction	Policy Packages
010-40-00-00000	Office of Administrative Hearings	107	0	Equitable Access to UI	Policy Packages
010-50-00-00000	Workforce and Economic Research	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-50-00-00000	Workforce and Economic Research	021	0	Phase-in	Essential Packages
010-50-00-00000	Workforce and Economic Research	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-50-00-00000	Workforce and Economic Research	031	0	Standard Inflation	Essential Packages
010-50-00-00000	Workforce and Economic Research	032	0	Above Standard Inflation	Essential Packages
010-50-00-00000	Workforce and Economic Research	033	0	Exceptional Inflation	Essential Packages
010-50-00-00000	Workforce and Economic Research	070	0	Revenue Shortfalls	Policy Packages
010-50-00-00000	Workforce and Economic Research	081	0	June 2022 Emergency Board	Policy Packages
010-50-00-00000	Workforce and Economic Research	090	0	Analyst Adjustments	Policy Packages
010-50-00-00000	Workforce and Economic Research	091	0	Additional Analyst Adjustments	Policy Packages
010-50-00-00000	Workforce and Economic Research	092	0	Statewide AG Adjustment	Policy Packages
010-50-00-00000	Workforce and Economic Research	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-50-00-00000	Workforce and Economic Research	801	0	LFO Analyst Adjustments	Policy Packages
010-50-00-00000	Workforce and Economic Research	802	0	Vacant Position Reductions	Policy Packages

Employment Dept

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2023-25 Biennium

Agency Number: 47100
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Budget Coordinator: Williams, Katharine - (503)947-1572

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-50-00-00000	Workforce and Economic Research	810	0	Statewide Adjustments	Policy Packages
010-50-00-00000	Workforce and Economic Research	811	0	Budget Reconciliation	Policy Packages
010-50-00-00000	Workforce and Economic Research	813	0	Policy Bills	Policy Packages
010-50-00-00000	Workforce and Economic Research	816	0	Capital Construction	Policy Packages
010-50-00-00000	Workforce and Economic Research	107	0	Equitable Access to UI	Policy Packages
010-70-00-00000	Oregon Talent Council	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-70-00-00000	Oregon Talent Council	021	0	Phase-in	Essential Packages
010-70-00-00000	Oregon Talent Council	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-70-00-00000	Oregon Talent Council	031	0	Standard Inflation	Essential Packages
010-70-00-00000	Oregon Talent Council	032	0	Above Standard Inflation	Essential Packages
010-70-00-00000	Oregon Talent Council	033	0	Exceptional Inflation	Essential Packages
010-70-00-00000	Oregon Talent Council	070	0	Revenue Shortfalls	Policy Packages
010-70-00-00000	Oregon Talent Council	081	0	June 2022 Emergency Board	Policy Packages
010-70-00-00000	Oregon Talent Council	090	0	Analyst Adjustments	Policy Packages
010-70-00-00000	Oregon Talent Council	091	0	Additional Analyst Adjustments	Policy Packages
010-70-00-00000	Oregon Talent Council	092	0	Statewide AG Adjustment	Policy Packages
010-70-00-00000	Oregon Talent Council	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-70-00-00000	Oregon Talent Council	801	0	LFO Analyst Adjustments	Policy Packages
010-70-00-00000	Oregon Talent Council	802	0	Vacant Position Reductions	Policy Packages
010-70-00-00000	Oregon Talent Council	810	0	Statewide Adjustments	Policy Packages
010-70-00-00000	Oregon Talent Council	811	0	Budget Reconciliation	Policy Packages
010-70-00-00000	Oregon Talent Council	813	0	Policy Bills	Policy Packages

Employment Dept

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2023-25 Biennium

Agency Number: 47100
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Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-70-00-00000	Oregon Talent Council	107	0	Equitable Access to UI	Policy Packages
010-80-00-00000	Paid Leave Oregon	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-80-00-00000	Paid Leave Oregon	021	0	Phase-in	Essential Packages
010-80-00-00000	Paid Leave Oregon	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-80-00-00000	Paid Leave Oregon	031	0	Standard Inflation	Essential Packages
010-80-00-00000	Paid Leave Oregon	032	0	Above Standard Inflation	Essential Packages
010-80-00-00000	Paid Leave Oregon	033	0	Exceptional Inflation	Essential Packages
010-80-00-00000	Paid Leave Oregon	050	0	Fundshifts	Essential Packages
010-80-00-00000	Paid Leave Oregon	070	0	Revenue Shortfalls	Policy Packages
010-80-00-00000	Paid Leave Oregon	081	0	June 2022 Emergency Board	Policy Packages
010-80-00-00000	Paid Leave Oregon	090	0	Analyst Adjustments	Policy Packages
010-80-00-00000	Paid Leave Oregon	091	0	Additional Analyst Adjustments	Policy Packages
010-80-00-00000	Paid Leave Oregon	092	0	Statewide AG Adjustment	Policy Packages
010-80-00-00000	Paid Leave Oregon	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-80-00-00000	Paid Leave Oregon	801	0	LFO Analyst Adjustments	Policy Packages
010-80-00-00000	Paid Leave Oregon	802	0	Vacant Position Reductions	Policy Packages
010-80-00-00000	Paid Leave Oregon	810	0	Statewide Adjustments	Policy Packages
010-80-00-00000	Paid Leave Oregon	811	0	Budget Reconciliation	Policy Packages
010-80-00-00000	Paid Leave Oregon	813	0	Policy Bills	Policy Packages
010-80-00-00000	Paid Leave Oregon	816	0	Capital Construction	Policy Packages
010-80-00-00000	Paid Leave Oregon	101	0	Modernize Bus. Svcs. and Tech Infrastructure	Policy Packages
010-80-00-00000	Paid Leave Oregon	103	0	Paid Leave Oregon Implementation	Policy Packages

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Summary Cross Reference Listing and Packages
2023-25 Biennium

Agency Number: 47100
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Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-80-00-00000	Paid Leave Oregon	106	0	Contributions & Recovery	Policy Packages
010-80-00-00000	Paid Leave Oregon	107	0	Equitable Access to UI	Policy Packages
010-80-00-00000	Paid Leave Oregon	109	0	Paid Leave Overpayments and Penalties	Policy Packages
010-90-00-00000	Modernization Initiative	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-90-00-00000	Modernization Initiative	021	0	Phase-in	Essential Packages
010-90-00-00000	Modernization Initiative	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-90-00-00000	Modernization Initiative	031	0	Standard Inflation	Essential Packages
010-90-00-00000	Modernization Initiative	032	0	Above Standard Inflation	Essential Packages
010-90-00-00000	Modernization Initiative	033	0	Exceptional Inflation	Essential Packages
010-90-00-00000	Modernization Initiative	050	0	Fundshifts	Essential Packages
010-90-00-00000	Modernization Initiative	070	0	Revenue Shortfalls	Policy Packages
010-90-00-00000	Modernization Initiative	081	0	June 2022 Emergency Board	Policy Packages
010-90-00-00000	Modernization Initiative	090	0	Analyst Adjustments	Policy Packages
010-90-00-00000	Modernization Initiative	091	0	Additional Analyst Adjustments	Policy Packages
010-90-00-00000	Modernization Initiative	092	0	Statewide AG Adjustment	Policy Packages
010-90-00-00000	Modernization Initiative	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-90-00-00000	Modernization Initiative	801	0	LFO Analyst Adjustments	Policy Packages
010-90-00-00000	Modernization Initiative	802	0	Vacant Position Reductions	Policy Packages
010-90-00-00000	Modernization Initiative	810	0	Statewide Adjustments	Policy Packages
010-90-00-00000	Modernization Initiative	811	0	Budget Reconciliation	Policy Packages
010-90-00-00000	Modernization Initiative	813	0	Policy Bills	Policy Packages
010-90-00-00000	Modernization Initiative	816	0	Capital Construction	Policy Packages

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Summary Cross Reference Listing and Packages
2023-25 Biennium

Agency Number: 47100
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Budget Coordinator: Williams, Katharine - (503)947-1572

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-90-00-00000	Modernization Initiative	101	0	Modernize Bus. Svcs. and Tech Infrastructure	Policy Packages
010-90-00-00000	Modernization Initiative	102	0	Workforce Bus. Svcs. and Tech Infrastructure	Policy Packages
010-90-00-00000	Modernization Initiative	107	0	Equitable Access to UI	Policy Packages
010-90-00-00000	Modernization Initiative	113	0	Accessibility and Clear Communication	Policy Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	021	0	Phase-in	Essential Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	022	0	Phase-out Pgm & One-time Costs	Essential Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	031	0	Standard Inflation	Essential Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	032	0	Above Standard Inflation	Essential Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	033	0	Exceptional Inflation	Essential Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	070	0	Revenue Shortfalls	Policy Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	081	0	June 2022 Emergency Board	Policy Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	090	0	Analyst Adjustments	Policy Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	091	0	Additional Analyst Adjustments	Policy Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	092	0	Statewide AG Adjustment	Policy Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	093	0	Statewide Adjustment DAS Chgs	Policy Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	801	0	LFO Analyst Adjustments	Policy Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	802	0	Vacant Position Reductions	Policy Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	810	0	Statewide Adjustments	Policy Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	811	0	Budget Reconciliation	Policy Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	813	0	Policy Bills	Policy Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	816	0	Capital Construction	Policy Packages

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Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	101	0	Modernize Bus. Svcs. and Tech Infrastructure	Policy Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	103	0	Paid Leave Oregon Implementation	Policy Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	106	0	Contributions & Recovery	Policy Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	109	0	Paid Leave Overpayments and Penalties	Policy Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	112	0	Organizational Support and Resiliency	Policy Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	113	0	Accessibility and Clear Communication	Policy Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	115	0	Service Levels with Inadequate Funding	Policy Packages
087-00-00-00000	Employment Dept - Nonlimited	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
087-00-00-00000	Employment Dept - Nonlimited	021	0	Phase-in	Essential Packages
087-00-00-00000	Employment Dept - Nonlimited	022	0	Phase-out Pgm & One-time Costs	Essential Packages
087-00-00-00000	Employment Dept - Nonlimited	031	0	Standard Inflation	Essential Packages
087-00-00-00000	Employment Dept - Nonlimited	032	0	Above Standard Inflation	Essential Packages
087-00-00-00000	Employment Dept - Nonlimited	033	0	Exceptional Inflation	Essential Packages
087-00-00-00000	Employment Dept - Nonlimited	070	0	Revenue Shortfalls	Policy Packages
087-00-00-00000	Employment Dept - Nonlimited	081	0	June 2022 Emergency Board	Policy Packages
087-00-00-00000	Employment Dept - Nonlimited	090	0	Analyst Adjustments	Policy Packages
087-00-00-00000	Employment Dept - Nonlimited	091	0	Additional Analyst Adjustments	Policy Packages
087-00-00-00000	Employment Dept - Nonlimited	092	0	Statewide AG Adjustment	Policy Packages
087-00-00-00000	Employment Dept - Nonlimited	093	0	Statewide Adjustment DAS Chgs	Policy Packages
087-00-00-00000	Employment Dept - Nonlimited	801	0	LFO Analyst Adjustments	Policy Packages
087-00-00-00000	Employment Dept - Nonlimited	802	0	Vacant Position Reductions	Policy Packages
087-00-00-00000	Employment Dept - Nonlimited	810	0	Statewide Adjustments	Policy Packages

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2023-25 Biennium

Agency Number: 47100

BAM Analyst: Brickman, Tamara

Budget Coordinator: Williams, Katharine - (503)947-1572

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
087-00-00-00000	Employment Dept - Nonlimited	811	0	Budget Reconciliation	Policy Packages
087-00-00-00000	Employment Dept - Nonlimited	813	0	Policy Bills	Policy Packages
087-00-00-00000	Employment Dept - Nonlimited	816	0	Capital Construction	Policy Packages
087-00-00-00000	Employment Dept - Nonlimited	101	0	Modernize Bus. Svcs. and Tech Infrastructure	Policy Packages
087-00-00-00000	Employment Dept - Nonlimited	102	0	Workforce Bus. Svcs. and Tech Infrastructure	Policy Packages
087-00-00-00000	Employment Dept - Nonlimited	104	0	Employment Service Contracts	Policy Packages
087-00-00-00000	Employment Dept - Nonlimited	105	0	Federal Program Changes	Policy Packages
087-00-00-00000	Employment Dept - Nonlimited	106	0	Contributions & Recovery	Policy Packages
087-00-00-00000	Employment Dept - Nonlimited	110	0	Workshare Eligibility	Policy Packages
087-00-00-00000	Employment Dept - Nonlimited	111	0	UI Workforce Management and Analytics	Policy Packages
087-00-00-00000	Employment Dept - Nonlimited	112	0	Organizational Support and Resiliency	Policy Packages
087-00-00-00000	Employment Dept - Nonlimited	113	0	Accessibility and Clear Communication	Policy Packages
087-00-00-00000	Employment Dept - Nonlimited	114	0	Higher Authority Appeals Staffing	Policy Packages
087-00-00-00000	Employment Dept - Nonlimited	115	0	Service Levels with Inadequate Funding	Policy Packages

Employment Dept

Policy Package List by Priority

2023-25 Biennium

Agency Number: 47100

BAM Analyst: Brickman, Tamara

Budget Coordinator: Williams, Katharine - (503)947-1572

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	070	Revenue Shortfalls	010-05-00-00000	Shared Services
			010-10-00-00000	Unemployment Insurance
			010-20-00-00000	Workforce Operations
			010-30-00-00000	Contributions and Recovery
			010-40-00-00000	Office of Administrative Hearings
			010-50-00-00000	Workforce and Economic Research
			010-70-00-00000	Oregon Talent Council
			010-80-00-00000	Paid Leave Oregon
			010-90-00-00000	Modernization Initiative
			083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited
			087-00-00-00000	Employment Dept - Nonlimited
	081	June 2022 Emergency Board	010-05-00-00000	Shared Services
			010-10-00-00000	Unemployment Insurance
			010-20-00-00000	Workforce Operations
			010-30-00-00000	Contributions and Recovery
			010-40-00-00000	Office of Administrative Hearings
			010-50-00-00000	Workforce and Economic Research
			010-70-00-00000	Oregon Talent Council
			010-80-00-00000	Paid Leave Oregon
			010-90-00-00000	Modernization Initiative
			083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited
			087-00-00-00000	Employment Dept - Nonlimited
	090	Analyst Adjustments	010-05-00-00000	Shared Services

Employment Dept

Policy Package List by Priority
2023-25 Biennium

Agency Number: 47100
BAM Analyst: Brickman, Tamara
Budget Coordinator: Williams, Katharine - (503)947-1572

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	090	Analyst Adjustments	010-10-00-00000	Unemployment Insurance
			010-20-00-00000	Workforce Operations
			010-30-00-00000	Contributions and Recovery
			010-40-00-00000	Office of Administrative Hearings
			010-50-00-00000	Workforce and Economic Research
			010-70-00-00000	Oregon Talent Council
			010-80-00-00000	Paid Leave Oregon
			010-90-00-00000	Modernization Initiative
			083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited
			087-00-00-00000	Employment Dept - Nonlimited
	091	Additional Analyst Adjustments	010-05-00-00000	Shared Services
			010-10-00-00000	Unemployment Insurance
			010-20-00-00000	Workforce Operations
			010-30-00-00000	Contributions and Recovery
			010-40-00-00000	Office of Administrative Hearings
			010-50-00-00000	Workforce and Economic Research
			010-70-00-00000	Oregon Talent Council
			010-80-00-00000	Paid Leave Oregon
			010-90-00-00000	Modernization Initiative
			083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited
			087-00-00-00000	Employment Dept - Nonlimited
	092	Statewide AG Adjustment	010-05-00-00000	Shared Services
			010-10-00-00000	Unemployment Insurance

Employment Dept

Policy Package List by Priority
2023-25 Biennium

Agency Number: 47100
BAM Analyst: Brickman, Tamara
Budget Coordinator: Williams, Katharine - (503)947-1572

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	092	Statewide AG Adjustment	010-20-00-00000	Workforce Operations
			010-30-00-00000	Contributions and Recovery
			010-40-00-00000	Office of Administrative Hearings
			010-50-00-00000	Workforce and Economic Research
			010-70-00-00000	Oregon Talent Council
			010-80-00-00000	Paid Leave Oregon
			010-90-00-00000	Modernization Initiative
			083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited
			087-00-00-00000	Employment Dept - Nonlimited
	093	Statewide Adjustment DAS Chgs	010-05-00-00000	Shared Services
			010-10-00-00000	Unemployment Insurance
			010-20-00-00000	Workforce Operations
			010-30-00-00000	Contributions and Recovery
			010-40-00-00000	Office of Administrative Hearings
			010-50-00-00000	Workforce and Economic Research
			010-70-00-00000	Oregon Talent Council
			010-80-00-00000	Paid Leave Oregon
			010-90-00-00000	Modernization Initiative
			083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited
			087-00-00-00000	Employment Dept - Nonlimited
	101	Modernize Bus. Svcs. and Tech Infrastructure	010-80-00-00000	Paid Leave Oregon
			010-90-00-00000	Modernization Initiative
			083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited

Employment Dept

Policy Package List by Priority
2023-25 Biennium

Agency Number: 47100
BAM Analyst: Brickman, Tamara
Budget Coordinator: Williams, Katharine - (503)947-1572

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	101	Modernize Bus. Svcs. and Tech Infrastructure	087-00-00-00000	Employment Dept - Nonlimited
	102	Workforce Bus. Svcs. and Tech Infrastructure	010-90-00-00000	Modernization Initiative
			087-00-00-00000	Employment Dept - Nonlimited
	103	Paid Leave Oregon Implementation	010-80-00-00000	Paid Leave Oregon
			083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited
	104	Employment Service Contracts	010-20-00-00000	Workforce Operations
			087-00-00-00000	Employment Dept - Nonlimited
	105	Federal Program Changes	010-20-00-00000	Workforce Operations
			087-00-00-00000	Employment Dept - Nonlimited
	106	Contributions & Recovery	010-05-00-00000	Shared Services
			010-10-00-00000	Unemployment Insurance
			010-30-00-00000	Contributions and Recovery
			010-80-00-00000	Paid Leave Oregon
			083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited
			087-00-00-00000	Employment Dept - Nonlimited
	107	Equitable Access to UI	010-05-00-00000	Shared Services
			010-10-00-00000	Unemployment Insurance
			010-20-00-00000	Workforce Operations
			010-30-00-00000	Contributions and Recovery
			010-40-00-00000	Office of Administrative Hearings
			010-50-00-00000	Workforce and Economic Research
			010-70-00-00000	Oregon Talent Council
			010-80-00-00000	Paid Leave Oregon

Employment Dept

Policy Package List by Priority
2023-25 Biennium

Agency Number: 47100
BAM Analyst: Brickman, Tamara
Budget Coordinator: Williams, Katharine - (503)947-1572

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	107	Equitable Access to UI	010-90-00-00000	Modernization Initiative
	108	UI Benefits Reclass	010-10-00-00000	Unemployment Insurance
	109	Paid Leave Overpayments and Penalties	010-80-00-00000	Paid Leave Oregon
			083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited
	110	Workshare Eligibility	010-10-00-00000	Unemployment Insurance
			087-00-00-00000	Employment Dept - Nonlimited
	111	UI Workforce Management and Analytics	010-10-00-00000	Unemployment Insurance
			087-00-00-00000	Employment Dept - Nonlimited
	112	Organizational Support and Resiliency	010-05-00-00000	Shared Services
			010-10-00-00000	Unemployment Insurance
			083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited
			087-00-00-00000	Employment Dept - Nonlimited
	113	Accessibility and Clear Communication	010-05-00-00000	Shared Services
			010-90-00-00000	Modernization Initiative
			083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited
			087-00-00-00000	Employment Dept - Nonlimited
	114	Higher Authority Appeals Staffing	010-10-00-00000	Unemployment Insurance
			087-00-00-00000	Employment Dept - Nonlimited
	115	Service Levels with Inadequate Funding	010-05-00-00000	Shared Services
			010-10-00-00000	Unemployment Insurance
			010-30-00-00000	Contributions and Recovery
			083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited
			087-00-00-00000	Employment Dept - Nonlimited

Employment Dept

Policy Package List by Priority
2023-25 Biennium

Agency Number: 47100
BAM Analyst: Brickman, Tamara
Budget Coordinator: Williams, Katharine - (503)947-1572

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	801	LFO Analyst Adjustments	010-05-00-00000	Shared Services
			010-10-00-00000	Unemployment Insurance
			010-20-00-00000	Workforce Operations
			010-30-00-00000	Contributions and Recovery
			010-40-00-00000	Office of Administrative Hearings
			010-50-00-00000	Workforce and Economic Research
			010-70-00-00000	Oregon Talent Council
			010-80-00-00000	Paid Leave Oregon
			010-90-00-00000	Modernization Initiative
			083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited
			087-00-00-00000	Employment Dept - Nonlimited
	802	Vacant Position Reductions	010-05-00-00000	Shared Services
			010-10-00-00000	Unemployment Insurance
			010-20-00-00000	Workforce Operations
			010-30-00-00000	Contributions and Recovery
			010-40-00-00000	Office of Administrative Hearings
			010-50-00-00000	Workforce and Economic Research
			010-70-00-00000	Oregon Talent Council
			010-80-00-00000	Paid Leave Oregon
			010-90-00-00000	Modernization Initiative
			083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited
			087-00-00-00000	Employment Dept - Nonlimited
	803	Shift Position Costs to Appropriate Grant Func	010-05-00-00000	Shared Services

Employment Dept

Policy Package List by Priority

2023-25 Biennium

Agency Number: 47100

BAM Analyst: Brickman, Tamara

Budget Coordinator: Williams, Katharine - (503)947-1572

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	803	Shift Position Costs to Appropriate Grant Func	010-20-00-00000	Workforce Operations
	810	Statewide Adjustments	010-05-00-00000	Shared Services
			010-10-00-00000	Unemployment Insurance
			010-20-00-00000	Workforce Operations
			010-30-00-00000	Contributions and Recovery
			010-40-00-00000	Office of Administrative Hearings
			010-50-00-00000	Workforce and Economic Research
			010-70-00-00000	Oregon Talent Council
			010-80-00-00000	Paid Leave Oregon
			010-90-00-00000	Modernization Initiative
			083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited
			087-00-00-00000	Employment Dept - Nonlimited
	811	Budget Reconciliation	010-05-00-00000	Shared Services
			010-10-00-00000	Unemployment Insurance
			010-20-00-00000	Workforce Operations
			010-30-00-00000	Contributions and Recovery
			010-40-00-00000	Office of Administrative Hearings
			010-50-00-00000	Workforce and Economic Research
			010-70-00-00000	Oregon Talent Council
			010-80-00-00000	Paid Leave Oregon
			010-90-00-00000	Modernization Initiative
			083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited
			087-00-00-00000	Employment Dept - Nonlimited

Employment Dept

Policy Package List by Priority

2023-25 Biennium

Agency Number: 47100

BAM Analyst: Brickman, Tamara

Budget Coordinator: Williams, Katharine - (503)947-1572

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	813	Policy Bills	010-05-00-00000	Shared Services
			010-10-00-00000	Unemployment Insurance
			010-20-00-00000	Workforce Operations
			010-30-00-00000	Contributions and Recovery
			010-40-00-00000	Office of Administrative Hearings
			010-50-00-00000	Workforce and Economic Research
			010-70-00-00000	Oregon Talent Council
			010-80-00-00000	Paid Leave Oregon
			010-90-00-00000	Modernization Initiative
			083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited
			087-00-00-00000	Employment Dept - Nonlimited
	816	Capital Construction	010-05-00-00000	Shared Services
			010-10-00-00000	Unemployment Insurance
			010-20-00-00000	Workforce Operations
			010-30-00-00000	Contributions and Recovery
			010-40-00-00000	Office of Administrative Hearings
			010-50-00-00000	Workforce and Economic Research
			010-80-00-00000	Paid Leave Oregon
			010-90-00-00000	Modernization Initiative
			083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited
			087-00-00-00000	Employment Dept - Nonlimited

Employment Dept — *Agency Number: 47100*

Budget Support - Detail Revenues and Expenditures — **Cross Reference Number: 47100-000-00-00-00000**

2023-25 Biennium

Employment Department

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3010 Other Funds Cap Improve	6,420	575,736	575,736	-	-	-
3200 Other Funds Non-Ltd	503,687,009	3,610,953,858	3,610,953,858	5,687,761,865	5,687,761,865	5,687,761,865
3400 Other Funds Ltd	20,469,014	2,142,402	2,142,402	2,598,643	2,598,643	2,598,643
6200 Federal Funds Non-Ltd	1,049,292,875	-	-	-	-	-
6400 Federal Funds Ltd	49,963,804	-	-	-	-	-
All Funds	1,623,419,122	3,613,671,996	3,613,671,996	5,690,360,508	5,690,360,508	5,690,360,508
0030 Beginning Balance Adjustment						
3010 Other Funds Cap Improve	(6,420)	(575,736)	(575,736)	-	-	-
3200 Other Funds Non-Ltd	2,500,000,000	5,875,736	5,875,736	-	-	-
3400 Other Funds Ltd	71,764,068	-	-	-	-	-
All Funds	2,571,757,648	5,300,000	5,300,000	-	-	-
BEGINNING BALANCE						
3010 Other Funds Cap Improve	-	-	-	-	-	-
3200 Other Funds Non-Ltd	3,003,687,009	3,616,829,594	3,616,829,594	5,687,761,865	5,687,761,865	5,687,761,865
3400 Other Funds Ltd	92,233,082	2,142,402	2,142,402	2,598,643	2,598,643	2,598,643
6200 Federal Funds Non-Ltd	1,049,292,875	-	-	-	-	-
6400 Federal Funds Ltd	49,963,804	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$4,195,176,770**	**$3,618,971,996**	**$3,618,971,996**	**$5,690,360,508**	**$5,690,360,508**	**$5,690,360,508**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						

Employment Dept — *Agency Number: 47100*

Budget Support - Detail Revenues and Expenditures — **Cross Reference Number: 47100-000-00-00-00000**

2023-25 Biennium

Employment Department

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
8000 General Fund	9,787,440	47,103,458	48,765,505	21,707,059	-	5,767,819
TAXES						
0120 Employment Taxes						
3200 Other Funds Non-Ltd	-	2,405,843,363	2,405,843,363	4,856,868,190	4,856,866,790	4,856,869,190
3400 Other Funds Ltd	98,395,687	95,642,090	95,874,716	-	22,866,000	-
All Funds	98,395,687	2,501,485,453	2,501,718,079	4,856,868,190	4,879,732,790	4,856,869,190
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3200 Other Funds Non-Ltd	-	-	-	70,000	70,000	70,000
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	37,409,788	70,331,058	71,372,763	81,547,061	81,547,061	81,547,061
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	-	25,129,867	25,129,867	35,906,206	35,906,206	35,900,206
3400 Other Funds Ltd	16,195,228	-	-	-	-	-
All Funds	16,195,228	25,129,867	25,129,867	35,906,206	35,906,206	35,900,206
0510 Rents and Royalties						
3400 Other Funds Ltd	730,734	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
3200 Other Funds Non-Ltd	-	25,129,867	25,129,867	35,906,206	35,906,206	35,900,206
3400 Other Funds Ltd	16,925,962	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES	**$16,925,962**	**$25,129,867**	**$25,129,867**	**$35,906,206**	**$35,906,206**	**$35,900,206**

Employment Dept — *Agency Number: 47100*

Budget Support - Detail Revenues and Expenditures — **Cross Reference Number: 47100-000-00-00-00000**

2023-25 Biennium

Employment Department

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	-	127,815,000	127,815,000	161,456,845	161,456,845	161,456,845
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	-	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
3400 Other Funds Ltd	867,887	722,700	722,700	-	-	-
All Funds	867,887	30,722,700	30,722,700	30,000,000	30,000,000	30,000,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	6,489,690,714	1,081,179,119	1,081,179,119	63,307,500	63,305,500	69,308,000
6400 Federal Funds Ltd	179,377,870	293,520,514	310,599,469	175,535,703	175,535,703	176,466,400
All Funds	6,669,068,584	1,374,699,633	1,391,778,588	238,843,203	238,841,203	245,774,400
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	2,779,417,760	5,066,347,795	5,066,347,795	2,628,462,960	2,628,760,260	2,628,349,854
3400 Other Funds Ltd	162,342,946	209,498,118	214,731,733	345,034,940	366,741,999	330,394,421
8800 General Fund Revenue	-	97,417,423	97,417,423	-	-	-
6200 Federal Funds Non-Ltd	7,519,122,176	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
6400 Federal Funds Ltd	7,209,497	-	-	-	-	-
All Funds	10,468,092,379	5,379,263,336	5,384,496,951	2,979,497,900	3,001,502,259	2,964,744,275
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	-	181,133	181,133	186,577	186,577	186,577

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	18,824,107	-	-	-	-	-
1525 Tsfr From HECC						
3400 Other Funds Ltd	1,000,000	-	-	-	-	-
6400 Federal Funds Ltd	220,043	-	-	-	-	-
All Funds	1,220,043	-	-	-	-	-
TRANSFERS IN						
3200 Other Funds Non-Ltd	2,779,417,760	5,066,347,795	5,066,347,795	2,628,462,960	2,628,760,260	2,628,349,854
3400 Other Funds Ltd	182,167,053	209,679,251	214,912,866	345,221,517	366,928,576	330,580,998
8800 General Fund Revenue	-	97,417,423	97,417,423	-	-	-
6200 Federal Funds Non-Ltd	7,519,122,176	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
6400 Federal Funds Ltd	7,429,540	-	-	-	-	-
TOTAL TRANSFERS IN	**$10,488,136,529**	**$5,379,444,469**	**$5,384,678,084**	**$2,979,684,477**	**$3,001,688,836**	**$2,964,930,852**
REVENUE CATEGORIES						
8000 General Fund	9,787,440	47,103,458	48,765,505	21,707,059	-	5,767,819
3200 Other Funds Non-Ltd	2,779,417,760	7,655,136,025	7,655,136,025	7,712,764,201	7,713,060,101	7,712,646,095
3400 Other Funds Ltd	335,766,377	376,375,099	382,883,045	426,768,578	471,341,637	412,128,059
8800 General Fund Revenue	-	97,417,423	97,417,423	-	-	-
6200 Federal Funds Non-Ltd	14,008,812,890	1,087,179,119	1,087,179,119	69,307,500	69,305,500	75,308,000
6400 Federal Funds Ltd	186,807,410	293,520,514	310,599,469	175,535,703	175,535,703	176,466,400
TOTAL REVENUE CATEGORIES	**$17,320,591,877**	**$9,556,731,638**	**$9,581,980,586**	**$8,406,083,041**	**$8,429,242,941**	**$8,382,316,373**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3200 Other Funds Non-Ltd	(2,779,417,760)	(5,281,845,913)	(5,287,079,528)	(2,979,497,900)	(2,979,795,200)	(2,958,744,275)
3400 Other Funds Ltd	(169,552,443)	(97,417,423)	(97,417,423)	-	(21,707,059)	-
6200 Federal Funds Non-Ltd	(7,519,122,176)	-	-	-	-	(6,000,000)
All Funds	(10,468,092,379)	(5,379,263,336)	(5,384,496,951)	(2,979,497,900)	(3,001,502,259)	(2,964,744,275)
2060 Transfer to General Fund						
8800 General Fund Revenue	-	(97,417,423)	(97,417,423)	-	-	-
2121 Tsfr To Governor, Office of the						
3400 Other Funds Ltd	-	(220,000)	(220,000)	(220,000)	(220,000)	(220,000)
2839 Tsfr To Labor and Ind, Bureau						
3200 Other Funds Non-Ltd	-	(6,539,641)	(6,539,641)	(7,376,033)	(7,376,033)	(7,376,033)
3400 Other Funds Ltd	(5,301,585)	-	-	-	-	-
All Funds	(5,301,585)	(6,539,641)	(6,539,641)	(7,376,033)	(7,376,033)	(7,376,033)
TRANSFERS OUT						
3200 Other Funds Non-Ltd	(2,779,417,760)	(5,288,385,554)	(5,293,619,169)	(2,986,873,933)	(2,987,171,233)	(2,966,120,308)
3400 Other Funds Ltd	(174,854,028)	(97,637,423)	(97,637,423)	(220,000)	(21,927,059)	(220,000)
8800 General Fund Revenue	-	(97,417,423)	(97,417,423)	-	-	-
6200 Federal Funds Non-Ltd	(7,519,122,176)	-	-	-	-	(6,000,000)
TOTAL TRANSFERS OUT	**($10,473,393,964)**	**($5,483,440,400)**	**($5,488,674,015)**	**($2,987,093,933)**	**($3,009,098,292)**	**($2,972,340,308)**
AVAILABLE REVENUES						
8000 General Fund	9,787,440	47,103,458	48,765,505	21,707,059	-	5,767,819
3200 Other Funds Non-Ltd	3,003,687,009	5,983,580,065	5,978,346,450	10,413,652,133	10,413,650,733	10,434,287,652
3400 Other Funds Ltd	253,145,431	280,880,078	287,388,024	429,147,221	452,013,221	414,506,702
6200 Federal Funds Non-Ltd	7,538,983,589	1,087,179,119	1,087,179,119	69,307,500	69,305,500	69,308,000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	236,771,214	293,520,514	310,599,469	175,535,703	175,535,703	176,466,400
TOTAL AVAILABLE REVENUES	**$11,042,374,683**	**$7,692,263,234**	**$7,712,278,567**	**$11,109,349,616**	**$11,110,505,157**	**$11,100,336,573**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,814,746	18,418,560	19,399,168	11,222,616	-	2,956,212
3400 Other Funds Ltd	82,794,426	102,674,464	106,514,152	179,968,914	191,191,530	173,254,099
6400 Federal Funds Ltd	98,800,325	156,875,730	164,243,579	88,151,669	88,151,669	90,681,012
All Funds	184,409,497	277,968,754	290,156,899	279,343,199	279,343,199	266,891,323
3160 Temporary Appointments						
8000 General Fund	25,083	-	-	-	-	-
3400 Other Funds Ltd	1,139,768	266,669	266,669	277,868	277,868	277,868
6400 Federal Funds Ltd	1,502,950	247,817	247,817	258,225	258,225	258,225
All Funds	2,667,801	514,486	514,486	536,093	536,093	536,093
3170 Overtime Payments						
8000 General Fund	7,087	-	-	-	-	-
3400 Other Funds Ltd	1,535,128	108,183	108,183	112,727	112,727	112,727
6400 Federal Funds Ltd	5,042,543	196,983	196,983	205,256	205,256	205,256
All Funds	6,584,758	305,166	305,166	317,983	317,983	317,983
3180 Shift Differential						
8000 General Fund	4	-	-	-	-	-
3400 Other Funds Ltd	8,982	32,540	32,540	33,906	33,906	33,906

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	34,252	-	-	-	-	-
All Funds	43,238	32,540	32,540	33,906	33,906	33,906
3190 All Other Differential						
8000 General Fund	23,694	-	-	-	-	-
3400 Other Funds Ltd	1,050,981	943,181	943,181	982,795	982,795	982,795
6400 Federal Funds Ltd	1,892,801	415,619	415,619	433,075	433,075	433,075
All Funds	2,967,476	1,358,800	1,358,800	1,415,870	1,415,870	1,415,870
SALARIES & WAGES						
8000 General Fund	2,870,614	18,418,560	19,399,168	11,222,616	-	2,956,212
3400 Other Funds Ltd	86,529,285	104,025,037	107,864,725	181,376,210	192,598,826	174,661,395
6400 Federal Funds Ltd	107,272,871	157,736,149	165,103,998	89,048,225	89,048,225	91,577,568
TOTAL SALARIES & WAGES	**$196,672,770**	**$280,179,746**	**$292,367,891**	**$281,647,051**	**$281,647,051**	**$269,195,175**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	931	7,476	7,891	5,300	-	1,440
3400 Other Funds Ltd	31,281	44,072	45,698	68,811	74,111	66,122
6400 Federal Funds Ltd	58,359	78,369	81,547	35,087	35,087	35,914
All Funds	90,571	129,917	135,136	109,198	109,198	103,476
3220 Public Employees' Retire Cont						
8000 General Fund	416,779	3,155,102	3,321,307	2,011,094	-	529,742
3400 Other Funds Ltd	12,569,780	17,773,651	18,424,446	32,452,877	34,463,971	31,249,580
6400 Federal Funds Ltd	16,799,047	26,977,680	28,227,088	15,911,197	15,911,197	16,364,457
All Funds	29,785,606	47,906,433	49,972,841	50,375,168	50,375,168	48,143,779

Employment Dept — *Agency Number: 47100*

Budget Support - Detail Revenues and Expenditures — **Cross Reference Number: 47100-000-00-00-00000**

2023-25 Biennium

Employment Department

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3221 Pension Obligation Bond						
8000 General Fund	139,452	89,664	146,174	-	-	-
3400 Other Funds Ltd	3,970,782	5,000,558	5,221,828	7,406,034	7,406,034	7,406,034
6400 Federal Funds Ltd	5,721,369	5,307,549	5,731,922	5,624,976	5,624,976	5,624,976
All Funds	9,831,603	10,397,771	11,099,924	13,031,010	13,031,010	13,031,010
3230 Social Security Taxes						
8000 General Fund	218,312	1,406,901	1,481,693	858,549	-	226,159
3400 Other Funds Ltd	5,750,773	7,931,478	8,224,335	13,835,614	14,694,163	13,321,911
6400 Federal Funds Ltd	8,905,710	12,050,407	12,612,440	6,796,453	6,796,453	6,989,962
All Funds	14,874,795	21,388,786	22,318,468	21,490,616	21,490,616	20,538,032
3240 Unemployment Assessments						
8000 General Fund	9	-	-	-	-	-
3400 Other Funds Ltd	141,368	-	-	-	-	-
6400 Federal Funds Ltd	174,101	148,068	148,068	154,287	154,287	154,287
All Funds	315,478	148,068	148,068	154,287	154,287	154,287
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	44,900	-	11,835
3400 Other Funds Ltd	-	-	-	719,330	764,230	692,400
6400 Federal Funds Ltd	-	-	-	353,316	353,316	363,437
All Funds	-	-	-	1,117,546	1,117,546	1,067,672
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	703	5,922	6,337	4,600	-	1,224
3400 Other Funds Ltd	22,160	34,833	36,459	59,583	64,183	57,250

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	40,300	62,229	65,365	30,507	30,507	31,209
All Funds	63,163	102,984	108,161	94,690	94,690	89,683
3260 Mass Transit Tax						
8000 General Fund	15,860	9,288	9,288	-	-	-
3400 Other Funds Ltd	317,348	519,846	519,846	842,708	842,708	842,708
6400 Federal Funds Ltd	1,043	-	-	-	-	-
All Funds	334,251	529,134	529,134	842,708	842,708	842,708
3270 Flexible Benefits						
8000 General Fund	550,858	4,941,823	5,324,925	3,960,000	-	1,069,200
3400 Other Funds Ltd	21,023,182	28,954,457	30,454,541	51,349,914	55,309,914	49,340,214
6400 Federal Funds Ltd	32,090,566	51,963,234	54,841,455	26,203,386	26,203,386	26,813,886
All Funds	53,664,606	85,859,514	90,620,921	81,513,300	81,513,300	77,223,300
3280 Other OPE						
3400 Other Funds Ltd	44,681	-	-	-	-	-
6400 Federal Funds Ltd	27,803	-	-	-	-	-
All Funds	72,484	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,342,904	9,616,176	10,297,615	6,884,443	-	1,839,600
3400 Other Funds Ltd	43,871,355	60,258,895	62,927,153	106,734,871	113,619,314	102,976,219
6400 Federal Funds Ltd	63,818,298	96,587,536	101,707,885	55,109,209	55,109,209	56,378,128
TOTAL OTHER PAYROLL EXPENSES	**$109,032,557**	**$166,462,607**	**$174,932,653**	**$168,728,523**	**$168,728,523**	**$161,193,947**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						

Employment Dept — *Agency Number: 47100*

Budget Support - Detail Revenues and Expenditures — **Cross Reference Number: 47100-000-00-00-00000**

2023-25 Biennium

Employment Department

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
8000 General Fund	-	(87,026)	(87,026)	-	-	-
3400 Other Funds Ltd	-	(1,301,710)	(1,301,710)	(2,486,284)	(2,486,284)	(2,486,284)
6400 Federal Funds Ltd	-	(1,061,001)	(1,061,001)	(1,603,420)	(1,603,420)	(1,603,420)
All Funds	-	(2,449,737)	(2,449,737)	(4,089,704)	(4,089,704)	(4,089,704)
3465 Reconciliation Adjustment						
8000 General Fund	-	(41,616)	(41,616)	-	-	7
3400 Other Funds Ltd	-	8,609,193	8,609,193	-	-	(527,871)
6400 Federal Funds Ltd	-	(9,678,775)	(9,678,775)	-	-	(2,082,968)
All Funds	-	(1,111,198)	(1,111,198)	-	-	(2,610,832)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(128,642)	(128,642)	-	-	7
3400 Other Funds Ltd	-	7,307,483	7,307,483	(2,486,284)	(2,486,284)	(3,014,155)
6400 Federal Funds Ltd	-	(10,739,776)	(10,739,776)	(1,603,420)	(1,603,420)	(3,686,388)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($3,560,935)**	**($3,560,935)**	**($4,089,704)**	**($4,089,704)**	**($6,700,536)**
PERSONAL SERVICES						
8000 General Fund	4,213,518	27,906,094	29,568,141	18,107,059	-	4,795,819
3400 Other Funds Ltd	130,400,640	171,591,415	178,099,361	285,624,797	303,731,856	274,623,459
6400 Federal Funds Ltd	171,091,169	243,583,909	256,072,107	142,554,014	142,554,014	144,269,308
TOTAL PERSONAL SERVICES	**$305,705,327**	**$443,081,418**	**$463,739,609**	**$446,285,870**	**$446,285,870**	**$423,688,586**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,668	323,652	323,652	100,000	-	29,160
3400 Other Funds Ltd	634,410	1,219,298	1,219,298	1,578,054	1,678,054	1,515,576

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	578,384	224,251	229,007	283,390	283,390	321,827
All Funds	1,214,462	1,767,201	1,771,957	1,961,444	1,961,444	1,866,563
4125 Out of State Travel						
8000 General Fund	1,274	157,723	157,723	-	-	-
3400 Other Funds Ltd	36,134	367,785	367,785	535,778	535,778	535,778
6400 Federal Funds Ltd	56,246	61,590	61,590	73,176	73,176	73,176
All Funds	93,654	587,098	587,098	608,954	608,954	608,954
4150 Employee Training						
8000 General Fund	13,595	1,585,964	1,585,964	-	-	-
3400 Other Funds Ltd	284,884	490,914	490,914	2,131,826	2,131,826	2,131,502
6400 Federal Funds Ltd	499,533	355,323	355,323	395,584	395,584	395,584
All Funds	798,012	2,432,201	2,432,201	2,527,410	2,527,410	2,527,086
4175 Office Expenses						
8000 General Fund	28,352	1,162,468	1,162,468	560,000	-	145,800
3400 Other Funds Ltd	8,313,624	6,228,671	6,228,671	6,373,252	6,933,252	6,054,178
6400 Federal Funds Ltd	10,946,593	7,361,043	7,388,789	2,804,396	2,804,396	2,507,094
All Funds	19,288,569	14,752,182	14,779,928	9,737,648	9,737,648	8,707,072
4200 Telecommunications						
8000 General Fund	33,208	318,705	318,705	250,000	-	68,040
3400 Other Funds Ltd	1,805,546	6,942,700	6,942,700	7,865,314	8,115,314	7,733,012
6400 Federal Funds Ltd	2,235,042	6,112,537	6,164,066	1,516,544	1,516,544	1,468,180
All Funds	4,073,796	13,373,942	13,425,471	9,631,858	9,631,858	9,269,232
4225 State Gov. Service Charges						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	97,551	-	-	-	-	-
3400 Other Funds Ltd	5,076,261	6,163,073	6,163,073	16,074,098	14,760,120	15,345,823
6400 Federal Funds Ltd	5,968,439	5,264,826	5,264,826	8,838,112	8,265,234	8,661,491
All Funds	11,142,251	11,427,899	11,427,899	24,912,210	23,025,354	24,007,314
4250 Data Processing						
8000 General Fund	115,277	1,371	1,371	1,440,000	-	388,800
3400 Other Funds Ltd	7,763,317	11,231,334	11,231,334	9,496,551	9,940,357	8,204,305
6400 Federal Funds Ltd	11,088,320	9,153,306	9,193,736	3,671,190	3,017,324	3,609,430
All Funds	18,966,914	20,386,011	20,426,441	14,607,741	12,957,681	12,202,535
4275 Publicity and Publications						
8000 General Fund	8	13,579	13,579	-	-	-
3400 Other Funds Ltd	4,346	201,023	201,023	223,615	223,615	223,615
6400 Federal Funds Ltd	5,690	92,950	92,950	96,854	96,854	96,854
All Funds	10,044	307,552	307,552	320,469	320,469	320,469
4300 Professional Services						
8000 General Fund	29,484	1,668,597	1,668,597	180,000	-	48,600
3400 Other Funds Ltd	6,424,978	1,468,570	1,468,570	3,521,798	3,701,798	3,448,688
6400 Federal Funds Ltd	7,373,191	457,033	457,033	524,596	524,596	582,826
All Funds	13,827,653	3,594,200	3,594,200	4,226,394	4,226,394	4,080,114
4315 IT Professional Services						
8000 General Fund	248,361	9,739,984	9,739,984	470,000	-	126,360
3400 Other Funds Ltd	3,020,837	38,964,542	38,964,542	49,246,403	49,716,403	49,043,365
6400 Federal Funds Ltd	2,621,864	5,161,299	5,161,299	2,051,322	2,051,322	1,854,020

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	5,891,062	53,865,825	53,865,825	51,767,725	51,767,725	51,023,745
4325 Attorney General						
8000 General Fund	29,583	109,158	109,158	-	-	-
3400 Other Funds Ltd	272,005	246,551	246,551	738,119	705,335	738,119
6400 Federal Funds Ltd	755,574	964,310	964,310	821,427	782,918	821,427
All Funds	1,057,162	1,320,019	1,320,019	1,559,546	1,488,253	1,559,546
4375 Employee Recruitment and Develop						
8000 General Fund	50	-	-	-	-	-
3400 Other Funds Ltd	4,924	14,372	14,372	14,037	14,037	14,037
6400 Federal Funds Ltd	8,260	3,348	3,348	3,384	3,384	3,384
All Funds	13,234	17,720	17,720	17,421	17,421	17,421
4400 Dues and Subscriptions						
8000 General Fund	1,306	-	-	-	-	-
3400 Other Funds Ltd	241,020	282,258	282,258	295,231	295,231	295,051
6400 Federal Funds Ltd	342,872	172,647	172,647	183,442	183,442	183,442
All Funds	585,198	454,905	454,905	478,673	478,673	478,493
4425 Facilities Rental and Taxes						
8000 General Fund	98,560	902,331	902,331	500,000	-	136,080
3400 Other Funds Ltd	8,034,248	7,991,159	7,991,159	11,429,961	11,929,961	10,612,477
6400 Federal Funds Ltd	10,008,010	7,895,642	8,190,544	6,330,984	6,330,984	7,015,828
All Funds	18,140,818	16,789,132	17,084,034	18,260,945	18,260,945	17,764,385
4450 Fuels and Utilities						
8000 General Fund	6	19,504	19,504	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	222,156	683,065	683,065	1,289,045	1,289,045	1,288,325
6400 Federal Funds Ltd	285,703	191,079	203,367	209,823	209,823	209,823
All Funds	507,865	893,648	905,936	1,498,868	1,498,868	1,498,148
4475 Facilities Maintenance						
8000 General Fund	2,446	2,480	2,480	-	-	-
3400 Other Funds Ltd	1,890,015	3,074,810	3,074,810	3,480,441	3,480,441	3,473,637
6400 Federal Funds Ltd	1,879,793	269,591	301,697	358,308	358,308	358,308
All Funds	3,772,254	3,346,881	3,378,987	3,838,749	3,838,749	3,831,945
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	44	44	45	45	45
6400 Federal Funds Ltd	-	92	92	96	96	96
All Funds	-	136	136	141	141	141
4575 Agency Program Related S and S						
3400 Other Funds Ltd	550	592,944	592,944	617,847	617,847	617,847
6400 Federal Funds Ltd	-	41,384	41,384	43,122	43,122	43,122
All Funds	550	634,328	634,328	660,969	660,969	660,969
4600 Intra-agency Charges						
8000 General Fund	-	780,000	780,000	-	-	-
3400 Other Funds Ltd	2,940,292	10,554,722	10,554,722	12,031,609	12,031,609	12,031,609
6400 Federal Funds Ltd	5,239,519	1,973,996	1,973,996	659,799	659,799	659,799
All Funds	8,179,811	13,308,718	13,308,718	12,691,408	12,691,408	12,691,408
4625 Other COP Costs						
3400 Other Funds Ltd	-	265	265	265	265	265

Employment Dept — *Agency Number: 47100*

Budget Support - Detail Revenues and Expenditures — **Cross Reference Number: 47100-000-00-00-00000**

2023-25 Biennium

Employment Department

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
4650 Other Services and Supplies						
8000 General Fund	1,460	82,303	82,303	-	-	-
3400 Other Funds Ltd	1,190,019	655,191	655,191	1,522,806	1,332,806	1,522,662
6400 Federal Funds Ltd	362,585	286,989	286,989	297,288	177,786	297,288
All Funds	1,554,064	1,024,483	1,024,483	1,820,094	1,510,592	1,819,950
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,078	77,474	77,474	-	-	-
3400 Other Funds Ltd	1,865,473	703,997	703,997	1,704,488	1,704,488	1,704,164
6400 Federal Funds Ltd	1,121,774	312,829	312,829	287,140	287,140	287,140
All Funds	2,991,325	1,094,300	1,094,300	1,991,628	1,991,628	1,991,304
4715 IT Expendable Property						
8000 General Fund	133,851	2,252,071	2,252,071	100,000	-	29,160
3400 Other Funds Ltd	6,838,140	2,389,793	2,389,793	3,626,855	3,726,855	3,513,197
6400 Federal Funds Ltd	3,036,314	772,919	772,919	1,514,068	1,514,068	729,309
All Funds	10,008,305	5,414,783	5,414,783	5,240,923	5,240,923	4,271,666
SERVICES & SUPPLIES						
8000 General Fund	840,118	19,197,364	19,197,364	3,600,000	-	972,000
3400 Other Funds Ltd	56,863,179	100,467,081	100,467,081	133,797,438	134,864,482	130,047,277
6400 Federal Funds Ltd	64,413,706	47,128,984	47,592,741	30,964,045	29,579,290	30,179,448
TOTAL SERVICES & SUPPLIES	**$122,117,003**	**$166,793,429**	**$167,257,186**	**$168,361,483**	**$164,443,772**	**$161,198,725**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	115,824	38,303	38,303	39,912	39,912	39,912

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
5200 Technical Equipment						
3400 Other Funds Ltd	285,615	113,941	113,941	118,727	118,727	118,727
6400 Federal Funds Ltd	5,790	-	-	-	-	-
All Funds	291,405	113,941	113,941	118,727	118,727	118,727
5550 Data Processing Software						
8000 General Fund	3,173,535	-	-	-	-	-
3400 Other Funds Ltd	4,089,892	301,003	301,003	451,815	451,815	451,815
6400 Federal Funds Ltd	254,916	149,111	149,111	17,203	17,203	17,203
All Funds	7,518,343	450,114	450,114	469,018	469,018	469,018
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	10,069	10,069	12,809	12,809	12,809
6400 Federal Funds Ltd	-	2,462	2,462	248	248	248
All Funds	-	12,531	12,531	13,057	13,057	13,057
5700 Building Structures						
3400 Other Funds Ltd	139,881	588,122	588,122	613,824	613,824	613,824
6400 Federal Funds Ltd	-	961	961	-	-	-
All Funds	139,881	589,083	589,083	613,824	613,824	613,824
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	43,207	43,207	102,229	102,229	102,229
6400 Federal Funds Ltd	-	55,087	55,087	193	193	193
All Funds	-	98,294	98,294	102,422	102,422	102,422
CAPITAL OUTLAY						
8000 General Fund	3,173,535	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	4,631,212	1,094,645	1,094,645	1,339,316	1,339,316	1,339,316
6400 Federal Funds Ltd	260,706	207,621	207,621	17,644	17,644	17,644
TOTAL CAPITAL OUTLAY	**$8,065,453**	**$1,302,266**	**$1,302,266**	**$1,356,960**	**$1,356,960**	**$1,356,960**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3200 Other Funds Non-Ltd	2,779,417,760	5,058,847,795	5,058,847,795	2,620,962,960	2,621,260,260	2,620,819,560
3400 Other Funds Ltd	2,797,570	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
6200 Federal Funds Non-Ltd	7,519,122,177	1,081,179,119	1,081,179,119	69,307,500	69,305,500	69,308,000
6400 Federal Funds Ltd	406,749	2,600,000	6,727,000	2,000,000	2,000,000	2,000,000
All Funds	10,301,744,256	6,148,626,914	6,152,753,914	2,698,270,460	2,698,565,760	2,698,127,560
6045 Dist to Comm College Districts						
6400 Federal Funds Ltd	178,413	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	420,471	-	-	-	-	-
6121 Spc Pmt to Governor, Office of the						
3400 Other Funds Ltd	139,228	-	-	-	-	-
SPECIAL PAYMENTS						
3200 Other Funds Non-Ltd	2,779,417,760	5,058,847,795	5,058,847,795	2,620,962,960	2,621,260,260	2,620,819,560
3400 Other Funds Ltd	2,936,798	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
6200 Federal Funds Non-Ltd	7,519,122,177	1,081,179,119	1,081,179,119	69,307,500	69,305,500	69,308,000
6400 Federal Funds Ltd	1,005,633	2,600,000	6,727,000	2,000,000	2,000,000	2,000,000
TOTAL SPECIAL PAYMENTS	**$10,302,482,368**	**$6,148,626,914**	**$6,152,753,914**	**$2,698,270,460**	**$2,698,565,760**	**$2,698,127,560**
EXPENDITURES						

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8000 General Fund	8,227,171	47,103,458	48,765,505	21,707,059	-	5,767,819
3200 Other Funds Non-Ltd	2,779,417,760	5,058,847,795	5,058,847,795	2,620,962,960	2,621,260,260	2,620,819,560
3400 Other Funds Ltd	194,831,829	279,153,141	285,661,087	426,761,551	445,935,654	412,010,052
6200 Federal Funds Non-Ltd	7,519,122,177	1,081,179,119	1,081,179,119	69,307,500	69,305,500	69,308,000
6400 Federal Funds Ltd	236,771,214	293,520,514	310,599,469	175,535,703	174,150,948	176,466,400
TOTAL EXPENDITURES	**$10,738,370,151**	**$6,759,804,027**	**$6,785,052,975**	**$3,314,274,773**	**$3,310,652,362**	**$3,284,371,831**
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,560,269)	-	-	-	-	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	224,269,249	924,732,270	919,498,655	7,792,689,173	7,792,390,473	7,813,468,092
3400 Other Funds Ltd	58,313,602	1,726,937	1,726,937	2,385,670	6,077,567	2,496,650
6200 Federal Funds Non-Ltd	19,861,412	6,000,000	6,000,000	-	-	-
6400 Federal Funds Ltd	-	-	-	-	1,384,755	-
TOTAL ENDING BALANCE	**$302,444,263**	**$932,459,207**	**$927,225,592**	**$7,795,074,843**	**$7,799,852,795**	**$7,815,964,742**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2,577	3,296	3,303	2,087	2,087	2,013
8180 Position Reconciliation	-	1	1	-	-	(4)
TOTAL AUTHORIZED POSITIONS	**2,577**	**3,297**	**3,304**	**2,087**	**2,087**	**2,009**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1,953.11	2,243.99	2,249.59	2,058.55	2,058.55	1,950.52
8280 FTE Reconciliation	-	4.03	4.03	-	-	(4.36)
TOTAL AUTHORIZED FTE	**1,953.11**	**2,248.02**	**2,253.62**	**2,058.55**	**2,058.55**	**1,946.16**

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BEGINNING BALANCE						
0025 Beginning Balance						
3010 Other Funds Cap Improve	6,420	-	-	-	-	-
3400 Other Funds Ltd	20,469,014	2,142,402	2,142,402	2,598,643	2,598,643	2,598,643
6400 Federal Funds Ltd	49,963,804	-	-	-	-	-
All Funds	70,439,238	2,142,402	2,142,402	2,598,643	2,598,643	2,598,643
0030 Beginning Balance Adjustment						
3010 Other Funds Cap Improve	(6,420)	-	-	-	-	-
BEGINNING BALANCE						
3010 Other Funds Cap Improve	-	-	-	-	-	-
3400 Other Funds Ltd	20,469,014	2,142,402	2,142,402	2,598,643	2,598,643	2,598,643
6400 Federal Funds Ltd	49,963,804	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$70,432,818**	**$2,142,402**	**$2,142,402**	**$2,598,643**	**$2,598,643**	**$2,598,643**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	9,787,440	47,103,458	48,765,505	21,707,059	-	5,767,819
TAXES						
0120 Employment Taxes						
3400 Other Funds Ltd	5,373,211	95,642,090	95,874,716	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	37,409,788	70,331,058	71,372,763	81,547,061	81,547,061	81,547,061

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FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	730,734	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	867,887	722,700	722,700	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	179,377,870	293,520,514	310,599,469	175,535,703	175,535,703	176,466,400
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	-	-	-	-	-	30,294
3400 Other Funds Ltd	162,342,946	209,498,118	214,731,733	345,034,940	366,741,999	330,394,421
8800 General Fund Revenue	-	97,417,423	97,417,423	-	-	-
6400 Federal Funds Ltd	7,209,497	-	-	-	-	-
All Funds	169,552,443	306,915,541	312,149,156	345,034,940	366,741,999	330,424,715
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	-	181,133	181,133	186,577	186,577	186,577
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	18,824,107	-	-	-	-	-
1525 Tsfr From HECC						
3400 Other Funds Ltd	1,000,000	-	-	-	-	-
6400 Federal Funds Ltd	220,043	-	-	-	-	-

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All Funds	1,220,043	-	-	-	-	-
TRANSFERS IN						
3200 Other Funds Non-Ltd	-	-	-	-	-	30,294
3400 Other Funds Ltd	182,167,053	209,679,251	214,912,866	345,221,517	366,928,576	330,580,998
8800 General Fund Revenue	-	97,417,423	97,417,423	-	-	-
6400 Federal Funds Ltd	7,429,540	-	-	-	-	-
TOTAL TRANSFERS IN	**$189,596,593**	**$307,096,674**	**$312,330,289**	**$345,221,517**	**$366,928,576**	**$330,611,292**
REVENUE CATEGORIES						
8000 General Fund	9,787,440	47,103,458	48,765,505	21,707,059	-	5,767,819
3200 Other Funds Non-Ltd	-	-	-	-	-	30,294
3400 Other Funds Ltd	226,548,673	376,375,099	382,883,045	426,768,578	448,475,637	412,128,059
8800 General Fund Revenue	-	97,417,423	97,417,423	-	-	-
6400 Federal Funds Ltd	186,807,410	293,520,514	310,599,469	175,535,703	175,535,703	176,466,400
TOTAL REVENUE CATEGORIES	**$423,143,523**	**$814,416,494**	**$839,665,442**	**$624,011,340**	**$624,011,340**	**$594,392,572**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(720,969)	(97,417,423)	(97,417,423)	-	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	-	(97,417,423)	(97,417,423)	-	-	-
2121 Tsfr To Governor, Office of the						
3400 Other Funds Ltd	-	(220,000)	(220,000)	(220,000)	(220,000)	(220,000)
2839 Tsfr To Labor and Ind, Bureau						
3400 Other Funds Ltd	(5,301,585)	-	-	-	-	-

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TRANSFERS OUT						
3400 Other Funds Ltd	(6,022,554)	(97,637,423)	(97,637,423)	(220,000)	(220,000)	(220,000)
8800 General Fund Revenue	-	(97,417,423)	(97,417,423)	-	-	-
TOTAL TRANSFERS OUT	**($6,022,554)**	**($195,054,846)**	**($195,054,846)**	**($220,000)**	**($220,000)**	**($220,000)**
AVAILABLE REVENUES						
8000 General Fund	9,787,440	47,103,458	48,765,505	21,707,059	-	5,767,819
3200 Other Funds Non-Ltd	-	-	-	-	-	30,294
3400 Other Funds Ltd	240,995,133	280,880,078	287,388,024	429,147,221	450,854,280	414,506,702
6400 Federal Funds Ltd	236,771,214	293,520,514	310,599,469	175,535,703	175,535,703	176,466,400
TOTAL AVAILABLE REVENUES	**$487,553,787**	**$621,504,050**	**$646,752,998**	**$626,389,983**	**$626,389,983**	**$596,771,215**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,814,746	18,418,560	19,399,168	11,222,616	-	2,956,212
3400 Other Funds Ltd	82,794,426	102,674,464	106,514,152	179,968,914	191,191,530	173,254,099
6400 Federal Funds Ltd	98,800,325	156,875,730	164,243,579	88,151,669	88,151,669	90,681,012
All Funds	184,409,497	277,968,754	290,156,899	279,343,199	279,343,199	266,891,323
3160 Temporary Appointments						
8000 General Fund	25,083	-	-	-	-	-
3400 Other Funds Ltd	1,139,768	266,669	266,669	277,868	277,868	277,868
6400 Federal Funds Ltd	1,502,950	247,817	247,817	258,225	258,225	258,225
All Funds	2,667,801	514,486	514,486	536,093	536,093	536,093

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3170 Overtime Payments						
8000 General Fund	7,087	-	-	-	-	-
3400 Other Funds Ltd	1,535,128	108,183	108,183	112,727	112,727	112,727
6400 Federal Funds Ltd	5,042,543	196,983	196,983	205,256	205,256	205,256
All Funds	6,584,758	305,166	305,166	317,983	317,983	317,983
3180 Shift Differential						
8000 General Fund	4	-	-	-	-	-
3400 Other Funds Ltd	8,982	32,540	32,540	33,906	33,906	33,906
6400 Federal Funds Ltd	34,252	-	-	-	-	-
All Funds	43,238	32,540	32,540	33,906	33,906	33,906
3190 All Other Differential						
8000 General Fund	23,694	-	-	-	-	-
3400 Other Funds Ltd	1,050,981	943,181	943,181	982,795	982,795	982,795
6400 Federal Funds Ltd	1,892,801	415,619	415,619	433,075	433,075	433,075
All Funds	2,967,476	1,358,800	1,358,800	1,415,870	1,415,870	1,415,870
SALARIES & WAGES						
8000 General Fund	2,870,614	18,418,560	19,399,168	11,222,616	-	2,956,212
3400 Other Funds Ltd	86,529,285	104,025,037	107,864,725	181,376,210	192,598,826	174,661,395
6400 Federal Funds Ltd	107,272,871	157,736,149	165,103,998	89,048,225	89,048,225	91,577,568
TOTAL SALARIES & WAGES	**$196,672,770**	**$280,179,746**	**$292,367,891**	**$281,647,051**	**$281,647,051**	**$269,195,175**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	931	7,476	7,891	5,300	-	1,440

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	31,281	44,072	45,698	68,811	74,111	66,122
6400 Federal Funds Ltd	58,359	78,369	81,547	35,087	35,087	35,914
All Funds	90,571	129,917	135,136	109,198	109,198	103,476
3220 Public Employees' Retire Cont						
8000 General Fund	416,779	3,155,102	3,321,307	2,011,094	-	529,742
3400 Other Funds Ltd	12,569,780	17,773,651	18,424,446	32,452,877	34,463,971	31,249,580
6400 Federal Funds Ltd	16,799,047	26,977,680	28,227,088	15,911,197	15,911,197	16,364,457
All Funds	29,785,606	47,906,433	49,972,841	50,375,168	50,375,168	48,143,779
3221 Pension Obligation Bond						
8000 General Fund	139,452	89,664	146,174	-	-	-
3400 Other Funds Ltd	3,970,782	5,000,558	5,221,828	7,406,034	7,406,034	7,406,034
6400 Federal Funds Ltd	5,721,369	5,307,549	5,731,922	5,624,976	5,624,976	5,624,976
All Funds	9,831,603	10,397,771	11,099,924	13,031,010	13,031,010	13,031,010
3230 Social Security Taxes						
8000 General Fund	218,312	1,406,901	1,481,693	858,549	-	226,159
3400 Other Funds Ltd	5,750,773	7,931,478	8,224,335	13,835,614	14,694,163	13,321,911
6400 Federal Funds Ltd	8,905,710	12,050,407	12,612,440	6,796,453	6,796,453	6,989,962
All Funds	14,874,795	21,388,786	22,318,468	21,490,616	21,490,616	20,538,032
3240 Unemployment Assessments						
8000 General Fund	9	-	-	-	-	-
3400 Other Funds Ltd	141,368	-	-	-	-	-
6400 Federal Funds Ltd	174,101	148,068	148,068	154,287	154,287	154,287
All Funds	315,478	148,068	148,068	154,287	154,287	154,287

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3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	44,900	-	11,835
3400 Other Funds Ltd	-	-	-	719,330	764,230	692,400
6400 Federal Funds Ltd	-	-	-	353,316	353,316	363,437
All Funds	-	-	-	1,117,546	1,117,546	1,067,672
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	703	5,922	6,337	4,600	-	1,224
3400 Other Funds Ltd	22,160	34,833	36,459	59,583	64,183	57,250
6400 Federal Funds Ltd	40,300	62,229	65,365	30,507	30,507	31,209
All Funds	63,163	102,984	108,161	94,690	94,690	89,683
3260 Mass Transit Tax						
8000 General Fund	15,860	9,288	9,288	-	-	-
3400 Other Funds Ltd	317,348	519,846	519,846	842,708	842,708	842,708
6400 Federal Funds Ltd	1,043	-	-	-	-	-
All Funds	334,251	529,134	529,134	842,708	842,708	842,708
3270 Flexible Benefits						
8000 General Fund	550,858	4,941,823	5,324,925	3,960,000	-	1,069,200
3400 Other Funds Ltd	21,023,182	28,954,457	30,454,541	51,349,914	55,309,914	49,340,214
6400 Federal Funds Ltd	32,090,566	51,963,234	54,841,455	26,203,386	26,203,386	26,813,886
All Funds	53,664,606	85,859,514	90,620,921	81,513,300	81,513,300	77,223,300
3280 Other OPE						
3400 Other Funds Ltd	44,681	-	-	-	-	-
6400 Federal Funds Ltd	27,803	-	-	-	-	-

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All Funds	72,484	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,342,904	9,616,176	10,297,615	6,884,443	-	1,839,600
3400 Other Funds Ltd	43,871,355	60,258,895	62,927,153	106,734,871	113,619,314	102,976,219
6400 Federal Funds Ltd	63,818,298	96,587,536	101,707,885	55,109,209	55,109,209	56,378,128
TOTAL OTHER PAYROLL EXPENSES	**$109,032,557**	**$166,462,607**	**$174,932,653**	**$168,728,523**	**$168,728,523**	**$161,193,947**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(87,026)	(87,026)	-	-	-
3400 Other Funds Ltd	-	(1,301,710)	(1,301,710)	(2,486,284)	(2,486,284)	(2,486,284)
6400 Federal Funds Ltd	-	(1,061,001)	(1,061,001)	(1,603,420)	(1,603,420)	(1,603,420)
All Funds	-	(2,449,737)	(2,449,737)	(4,089,704)	(4,089,704)	(4,089,704)
3465 Reconciliation Adjustment						
8000 General Fund	-	(41,616)	(41,616)	-	-	7
3400 Other Funds Ltd	-	8,609,193	8,609,193	-	-	(527,871)
6400 Federal Funds Ltd	-	(9,678,775)	(9,678,775)	-	-	(2,082,968)
All Funds	-	(1,111,198)	(1,111,198)	-	-	(2,610,832)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(128,642)	(128,642)	-	-	7
3400 Other Funds Ltd	-	7,307,483	7,307,483	(2,486,284)	(2,486,284)	(3,014,155)
6400 Federal Funds Ltd	-	(10,739,776)	(10,739,776)	(1,603,420)	(1,603,420)	(3,686,388)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($3,560,935)**	**($3,560,935)**	**($4,089,704)**	**($4,089,704)**	**($6,700,536)**
PERSONAL SERVICES						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	4,213,518	27,906,094	29,568,141	18,107,059	-	4,795,819
3400 Other Funds Ltd	130,400,640	171,591,415	178,099,361	285,624,797	303,731,856	274,623,459
6400 Federal Funds Ltd	171,091,169	243,583,909	256,072,107	142,554,014	142,554,014	144,269,308
TOTAL PERSONAL SERVICES	**$305,705,327**	**$443,081,418**	**$463,739,609**	**$446,285,870**	**$446,285,870**	**$423,688,586**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,668	323,652	323,652	100,000	-	29,160
3400 Other Funds Ltd	634,410	1,219,298	1,219,298	1,578,054	1,678,054	1,515,576
6400 Federal Funds Ltd	578,384	224,251	229,007	283,390	283,390	321,827
All Funds	1,214,462	1,767,201	1,771,957	1,961,444	1,961,444	1,866,563
4125 Out of State Travel						
8000 General Fund	1,274	157,723	157,723	-	-	-
3400 Other Funds Ltd	36,134	367,785	367,785	535,778	535,778	535,778
6400 Federal Funds Ltd	56,246	61,590	61,590	73,176	73,176	73,176
All Funds	93,654	587,098	587,098	608,954	608,954	608,954
4150 Employee Training						
8000 General Fund	13,595	1,585,964	1,585,964	-	-	-
3400 Other Funds Ltd	284,884	490,914	490,914	2,131,826	2,131,826	2,131,502
6400 Federal Funds Ltd	499,533	355,323	355,323	395,584	395,584	395,584
All Funds	798,012	2,432,201	2,432,201	2,527,410	2,527,410	2,527,086
4175 Office Expenses						
8000 General Fund	28,352	1,162,468	1,162,468	560,000	-	145,800
3400 Other Funds Ltd	8,313,624	6,228,671	6,228,671	6,373,252	6,933,252	6,054,178

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	10,946,593	7,361,043	7,388,789	2,804,396	2,804,396	2,507,094
All Funds	19,288,569	14,752,182	14,779,928	9,737,648	9,737,648	8,707,072
4200 Telecommunications						
8000 General Fund	33,208	318,705	318,705	250,000	-	68,040
3400 Other Funds Ltd	1,805,546	6,942,700	6,942,700	7,865,314	8,115,314	7,733,012
6400 Federal Funds Ltd	2,235,042	6,112,537	6,164,066	1,516,544	1,516,544	1,468,180
All Funds	4,073,796	13,373,942	13,425,471	9,631,858	9,631,858	9,269,232
4225 State Gov. Service Charges						
8000 General Fund	97,551	-	-	-	-	-
3400 Other Funds Ltd	5,076,261	6,163,073	6,163,073	16,074,098	14,760,120	15,345,823
6400 Federal Funds Ltd	5,968,439	5,264,826	5,264,826	8,838,112	8,265,234	8,661,491
All Funds	11,142,251	11,427,899	11,427,899	24,912,210	23,025,354	24,007,314
4250 Data Processing						
8000 General Fund	115,277	1,371	1,371	1,440,000	-	388,800
3400 Other Funds Ltd	7,763,317	11,231,334	11,231,334	9,496,551	9,940,357	8,204,305
6400 Federal Funds Ltd	11,088,320	9,153,306	9,193,736	3,671,190	3,017,324	3,609,430
All Funds	18,966,914	20,386,011	20,426,441	14,607,741	12,957,681	12,202,535
4275 Publicity and Publications						
8000 General Fund	8	13,579	13,579	-	-	-
3400 Other Funds Ltd	4,346	201,023	201,023	223,615	223,615	223,615
6400 Federal Funds Ltd	5,690	92,950	92,950	96,854	96,854	96,854
All Funds	10,044	307,552	307,552	320,469	320,469	320,469
4300 Professional Services						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	29,484	1,668,597	1,668,597	180,000	-	48,600
3400 Other Funds Ltd	6,424,978	1,468,570	1,468,570	3,521,798	3,701,798	3,448,688
6400 Federal Funds Ltd	7,373,191	457,033	457,033	524,596	524,596	582,826
All Funds	13,827,653	3,594,200	3,594,200	4,226,394	4,226,394	4,080,114
4315 IT Professional Services						
8000 General Fund	248,361	9,739,984	9,739,984	470,000	-	126,360
3400 Other Funds Ltd	3,020,837	38,964,542	38,964,542	49,246,403	49,716,403	49,043,365
6400 Federal Funds Ltd	2,621,864	5,161,299	5,161,299	2,051,322	2,051,322	1,854,020
All Funds	5,891,062	53,865,825	53,865,825	51,767,725	51,767,725	51,023,745
4325 Attorney General						
8000 General Fund	29,583	109,158	109,158	-	-	-
3400 Other Funds Ltd	272,005	246,551	246,551	738,119	705,335	738,119
6400 Federal Funds Ltd	755,574	964,310	964,310	821,427	782,918	821,427
All Funds	1,057,162	1,320,019	1,320,019	1,559,546	1,488,253	1,559,546
4375 Employee Recruitment and Develop						
8000 General Fund	50	-	-	-	-	-
3400 Other Funds Ltd	4,924	14,372	14,372	14,037	14,037	14,037
6400 Federal Funds Ltd	8,260	3,348	3,348	3,384	3,384	3,384
All Funds	13,234	17,720	17,720	17,421	17,421	17,421
4400 Dues and Subscriptions						
8000 General Fund	1,306	-	-	-	-	-
3400 Other Funds Ltd	241,020	282,258	282,258	295,231	295,231	295,051
6400 Federal Funds Ltd	342,872	172,647	172,647	183,442	183,442	183,442

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All Funds	585,198	454,905	454,905	478,673	478,673	478,493
4425 Facilities Rental and Taxes						
8000 General Fund	98,560	902,331	902,331	500,000	-	136,080
3400 Other Funds Ltd	8,034,248	7,991,159	7,991,159	11,429,961	11,929,961	10,612,477
6400 Federal Funds Ltd	10,008,010	7,895,642	8,190,544	6,330,984	6,330,984	7,015,828
All Funds	18,140,818	16,789,132	17,084,034	18,260,945	18,260,945	17,764,385
4450 Fuels and Utilities						
8000 General Fund	6	19,504	19,504	-	-	-
3400 Other Funds Ltd	222,156	683,065	683,065	1,289,045	1,289,045	1,288,325
6400 Federal Funds Ltd	285,703	191,079	203,367	209,823	209,823	209,823
All Funds	507,865	893,648	905,936	1,498,868	1,498,868	1,498,148
4475 Facilities Maintenance						
8000 General Fund	2,446	2,480	2,480	-	-	-
3400 Other Funds Ltd	1,890,015	3,074,810	3,074,810	3,480,441	3,480,441	3,473,637
6400 Federal Funds Ltd	1,879,793	269,591	301,697	358,308	358,308	358,308
All Funds	3,772,254	3,346,881	3,378,987	3,838,749	3,838,749	3,831,945
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	44	44	45	45	45
6400 Federal Funds Ltd	-	92	92	96	96	96
All Funds	-	136	136	141	141	141
4575 Agency Program Related S and S						
3400 Other Funds Ltd	550	592,944	592,944	617,847	617,847	617,847
6400 Federal Funds Ltd	-	41,384	41,384	43,122	43,122	43,122

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	550	634,328	634,328	660,969	660,969	660,969
4600 Intra-agency Charges						
8000 General Fund	-	780,000	780,000	-	-	-
3400 Other Funds Ltd	2,940,292	10,554,722	10,554,722	12,031,609	12,031,609	12,031,609
6400 Federal Funds Ltd	5,239,519	1,973,996	1,973,996	659,799	659,799	659,799
All Funds	8,179,811	13,308,718	13,308,718	12,691,408	12,691,408	12,691,408
4625 Other COP Costs						
3400 Other Funds Ltd	-	265	265	265	265	265
4650 Other Services and Supplies						
8000 General Fund	1,460	82,303	82,303	-	-	-
3400 Other Funds Ltd	1,190,019	655,191	655,191	1,522,806	1,332,806	1,522,662
6400 Federal Funds Ltd	362,585	286,989	286,989	297,288	177,786	297,288
All Funds	1,554,064	1,024,483	1,024,483	1,820,094	1,510,592	1,819,950
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,078	77,474	77,474	-	-	-
3400 Other Funds Ltd	1,865,473	703,997	703,997	1,704,488	1,704,488	1,704,164
6400 Federal Funds Ltd	1,121,774	312,829	312,829	287,140	287,140	287,140
All Funds	2,991,325	1,094,300	1,094,300	1,991,628	1,991,628	1,991,304
4715 IT Expendable Property						
8000 General Fund	133,851	2,252,071	2,252,071	100,000	-	29,160
3400 Other Funds Ltd	6,838,140	2,389,793	2,389,793	3,626,855	3,726,855	3,513,197
6400 Federal Funds Ltd	3,036,314	772,919	772,919	1,514,068	1,514,068	729,309
All Funds	10,008,305	5,414,783	5,414,783	5,240,923	5,240,923	4,271,666

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SERVICES & SUPPLIES						
8000 General Fund	840,118	19,197,364	19,197,364	3,600,000	-	972,000
3400 Other Funds Ltd	56,863,179	100,467,081	100,467,081	133,797,438	134,864,482	130,047,277
6400 Federal Funds Ltd	64,413,706	47,128,984	47,592,741	30,964,045	29,579,290	30,179,448
TOTAL SERVICES & SUPPLIES	**$122,117,003**	**$166,793,429**	**$167,257,186**	**$168,361,483**	**$164,443,772**	**$161,198,725**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	115,824	38,303	38,303	39,912	39,912	39,912
5200 Technical Equipment						
3400 Other Funds Ltd	285,615	113,941	113,941	118,727	118,727	118,727
6400 Federal Funds Ltd	5,790	-	-	-	-	-
All Funds	291,405	113,941	113,941	118,727	118,727	118,727
5550 Data Processing Software						
8000 General Fund	3,173,535	-	-	-	-	-
3400 Other Funds Ltd	4,089,892	301,003	301,003	451,815	451,815	451,815
6400 Federal Funds Ltd	254,916	149,111	149,111	17,203	17,203	17,203
All Funds	7,518,343	450,114	450,114	469,018	469,018	469,018
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	10,069	10,069	12,809	12,809	12,809
6400 Federal Funds Ltd	-	2,462	2,462	248	248	248
All Funds	-	12,531	12,531	13,057	13,057	13,057
5700 Building Structures						
3400 Other Funds Ltd	139,881	588,122	588,122	613,824	613,824	613,824

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	-	961	961	-	-	-
All Funds	139,881	589,083	589,083	613,824	613,824	613,824
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	43,207	43,207	102,229	102,229	102,229
6400 Federal Funds Ltd	-	55,087	55,087	193	193	193
All Funds	-	98,294	98,294	102,422	102,422	102,422
CAPITAL OUTLAY						
8000 General Fund	3,173,535	-	-	-	-	-
3400 Other Funds Ltd	4,631,212	1,094,645	1,094,645	1,339,316	1,339,316	1,339,316
6400 Federal Funds Ltd	260,706	207,621	207,621	17,644	17,644	17,644
TOTAL CAPITAL OUTLAY	**$8,065,453**	**$1,302,266**	**$1,302,266**	**$1,356,960**	**$1,356,960**	**$1,356,960**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	2,797,570	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
6400 Federal Funds Ltd	406,749	2,600,000	6,727,000	2,000,000	2,000,000	2,000,000
All Funds	3,204,319	8,600,000	12,727,000	8,000,000	8,000,000	8,000,000
6045 Dist to Comm College Districts						
6400 Federal Funds Ltd	178,413	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	420,471	-	-	-	-	-
6121 Spc Pmt to Governor, Office of the						
3400 Other Funds Ltd	139,228	-	-	-	-	-
SPECIAL PAYMENTS						

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3400 Other Funds Ltd	2,936,798	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
6400 Federal Funds Ltd	1,005,633	2,600,000	6,727,000	2,000,000	2,000,000	2,000,000
TOTAL SPECIAL PAYMENTS	**$3,942,431**	**$8,600,000**	**$12,727,000**	**$8,000,000**	**$8,000,000**	**$8,000,000**
EXPENDITURES						
8000 General Fund	8,227,171	47,103,458	48,765,505	21,707,059	-	5,767,819
3400 Other Funds Ltd	194,831,829	279,153,141	285,661,087	426,761,551	445,935,654	412,010,052
6400 Federal Funds Ltd	236,771,214	293,520,514	310,599,469	175,535,703	174,150,948	176,466,400
TOTAL EXPENDITURES	**$439,830,214**	**$619,777,113**	**$645,026,061**	**$624,004,313**	**$620,086,602**	**$594,244,271**
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,560,269)	-	-	-	-	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	-	-	-	-	-	30,294
3400 Other Funds Ltd	46,163,304	1,726,937	1,726,937	2,385,670	4,918,626	2,496,650
6400 Federal Funds Ltd	-	-	-	-	1,384,755	-
TOTAL ENDING BALANCE	**$46,163,304**	**$1,726,937**	**$1,726,937**	**$2,385,670**	**$6,303,381**	**$2,526,944**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2,577	3,296	3,303	2,087	2,087	2,013
8180 Position Reconciliation	-	1	1	-	-	(4)
TOTAL AUTHORIZED POSITIONS	**2,577**	**3,297**	**3,304**	**2,087**	**2,087**	**2,009**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1,953.11	2,243.99	2,249.59	2,058.55	2,058.55	1,950.52
8280 FTE Reconciliation	-	4.03	4.03	-	-	(4.36)

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TOTAL AUTHORIZED FTE	**1,953.11**	**2,248.02**	**2,253.62**	**2,058.55**	**2,058.55**	**1,946.16**

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Shared Services

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	13,709,923	14,431,680	998,576	-	173,708
TAXES						
0120 Employment Taxes						
3400 Other Funds Ltd	-	1,130,995	1,130,995	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	1,645,000	1,645,000	1,550,000	1,550,000	1,550,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	33,818,011	36,371,080	37,846,432	33,897,589	33,897,589	33,342,591
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	21,806,814	25,692,514	26,122,497	35,142,834	36,141,410	33,135,794
8800 General Fund Revenue	-	10,697,063	10,697,063	-	-	-
All Funds	21,806,814	36,389,577	36,819,560	35,142,834	36,141,410	33,135,794
REVENUE CATEGORIES						
8000 General Fund	-	13,709,923	14,431,680	998,576	-	173,708
3400 Other Funds Ltd	21,806,814	28,468,509	28,898,492	36,692,834	37,691,410	34,685,794
8800 General Fund Revenue	-	10,697,063	10,697,063	-	-	-
6400 Federal Funds Ltd	33,818,011	36,371,080	37,846,432	33,897,589	33,897,589	33,342,591

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Shared Services

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL REVENUE CATEGORIES	**$55,624,825**	**$89,246,575**	**$91,873,667**	**$71,588,999**	**$71,588,999**	**$68,202,093**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(10,697,063)	(10,697,063)	-	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	-	(10,697,063)	(10,697,063)	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	-	(10,697,063)	(10,697,063)	-	-	-
8800 General Fund Revenue	-	(10,697,063)	(10,697,063)	-	-	-
TOTAL TRANSFERS OUT	**-**	**($21,394,126)**	**($21,394,126)**	**-**	**-**	**-**
AVAILABLE REVENUES						
8000 General Fund	-	13,709,923	14,431,680	998,576	-	173,708
3400 Other Funds Ltd	21,806,814	17,771,446	18,201,429	36,692,834	37,691,410	34,685,794
6400 Federal Funds Ltd	33,818,011	36,371,080	37,846,432	33,897,589	33,897,589	33,342,591
TOTAL AVAILABLE REVENUES	**$55,624,825**	**$67,852,449**	**$70,479,541**	**$71,588,999**	**$71,588,999**	**$68,202,093**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	7,715,361	8,141,198	552,336	-	92,826
3400 Other Funds Ltd	8,331,177	10,065,122	10,318,812	20,206,284	20,758,620	19,264,328
6400 Federal Funds Ltd	12,311,457	18,067,796	18,938,254	16,920,027	16,920,027	16,597,135
All Funds	20,642,634	35,848,279	37,398,264	37,678,647	37,678,647	35,954,289

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Shared Services

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3160 Temporary Appointments						
3400 Other Funds Ltd	90,090	-	-	-	-	-
6400 Federal Funds Ltd	187,465	-	-	-	-	-
All Funds	277,555	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	161,409	-	-	-	-	-
6400 Federal Funds Ltd	375,973	-	-	-	-	-
All Funds	537,382	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	74	-	-	-	-	-
6400 Federal Funds Ltd	268	-	-	-	-	-
All Funds	342	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	194,500	-	-	-	-	-
6400 Federal Funds Ltd	362,456	-	-	-	-	-
All Funds	556,956	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	-	7,715,361	8,141,198	552,336	-	92,826
3400 Other Funds Ltd	8,777,250	10,065,122	10,318,812	20,206,284	20,758,620	19,264,328
6400 Federal Funds Ltd	13,237,619	18,067,796	18,938,254	16,920,027	16,920,027	16,597,135
TOTAL SALARIES & WAGES	**$22,014,869**	**$35,848,279**	**$37,398,264**	**$37,678,647**	**$37,678,647**	**$35,954,289**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	2,763	2,943	212	-	40
3400 Other Funds Ltd	2,320	3,240	3,347	6,004	6,216	5,657
6400 Federal Funds Ltd	4,345	6,013	6,382	4,695	4,695	4,565
All Funds	6,665	12,016	12,672	10,911	10,911	10,262
3220 Public Employees' Retire Cont						
8000 General Fund	-	1,321,641	1,393,817	98,978	-	16,634
3400 Other Funds Ltd	1,519,063	1,724,150	1,767,148	3,620,971	3,719,949	3,452,172
6400 Federal Funds Ltd	2,311,353	3,095,012	3,242,547	3,032,074	3,032,074	2,974,212
All Funds	3,830,416	6,140,803	6,403,512	6,752,023	6,752,023	6,443,018
3221 Pension Obligation Bond						
8000 General Fund	-	-	24,540	-	-	-
3400 Other Funds Ltd	441,012	537,019	551,638	989,206	989,206	989,206
6400 Federal Funds Ltd	754,472	859,857	910,019	876,283	876,283	876,283
All Funds	1,195,484	1,396,876	1,486,197	1,865,489	1,865,489	1,865,489
3230 Social Security Taxes						
8000 General Fund	-	590,223	622,702	42,255	-	7,101
3400 Other Funds Ltd	618,579	763,966	783,315	1,536,107	1,578,362	1,464,045
6400 Federal Funds Ltd	1,037,958	1,365,469	1,431,860	1,278,531	1,278,531	1,253,830
All Funds	1,656,537	2,719,658	2,837,877	2,856,893	2,856,893	2,724,976
3240 Unemployment Assessments						
3400 Other Funds Ltd	201	-	-	-	-	-
6400 Federal Funds Ltd	1,567	-	-	-	-	-
All Funds	1,768	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	2,211	-	372
3400 Other Funds Ltd	-	-	-	79,777	81,988	76,009
6400 Federal Funds Ltd	-	-	-	65,860	65,860	64,568
All Funds	-	-	-	147,848	147,848	140,949
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	2,190	2,370	184	-	34
3400 Other Funds Ltd	1,766	2,573	2,680	5,209	5,393	4,908
6400 Federal Funds Ltd	3,315	4,768	5,137	4,077	4,077	3,964
All Funds	5,081	9,531	10,187	9,470	9,470	8,906
3260 Mass Transit Tax						
3400 Other Funds Ltd	30	55,627	55,627	112,299	112,299	112,299
6400 Federal Funds Ltd	647	-	-	-	-	-
All Funds	677	55,627	55,627	112,299	112,299	112,299
3270 Flexible Benefits						
8000 General Fund	-	1,834,257	2,000,622	158,400	-	29,700
3400 Other Funds Ltd	2,068,753	2,125,685	2,224,798	4,487,076	4,645,476	4,227,696
6400 Federal Funds Ltd	2,943,663	3,966,826	4,306,894	3,507,174	3,507,174	3,410,154
All Funds	5,012,416	7,926,768	8,532,314	8,152,650	8,152,650	7,667,550
OTHER PAYROLL EXPENSES						
8000 General Fund	-	3,751,074	4,046,994	302,240	-	53,881
3400 Other Funds Ltd	4,651,724	5,212,260	5,388,553	10,836,649	11,138,889	10,331,992
6400 Federal Funds Ltd	7,057,320	9,297,945	9,902,839	8,768,694	8,768,694	8,587,576

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Shared Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
TOTAL OTHER PAYROLL EXPENSES	**$11,709,044**	**$18,261,279**	**$19,338,386**	**$19,907,583**	**$19,907,583**	**$18,973,449**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(117,149)	(117,149)	(236,956)	(236,956)	(236,956)
6400 Federal Funds Ltd	-	(179,407)	(179,407)	(244,840)	(244,840)	(244,840)
All Funds	-	(296,556)	(296,556)	(481,796)	(481,796)	(481,796)
3465 Reconciliation Adjustment						
8000 General Fund	-	(36,033)	(36,033)	-	-	1
3400 Other Funds Ltd	-	10,065	10,065	-	-	(95,332)
6400 Federal Funds Ltd	-	1,638	1,638	-	-	50,690
All Funds	-	(24,330)	(24,330)	-	-	(44,641)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(36,033)	(36,033)	-	-	1
3400 Other Funds Ltd	-	(107,084)	(107,084)	(236,956)	(236,956)	(332,288)
6400 Federal Funds Ltd	-	(177,769)	(177,769)	(244,840)	(244,840)	(194,150)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($320,886)**	**($320,886)**	**($481,796)**	**($481,796)**	**($526,437)**
PERSONAL SERVICES						
8000 General Fund	-	11,430,402	12,152,159	854,576	-	146,708
3400 Other Funds Ltd	13,428,974	15,170,298	15,600,281	30,805,977	31,660,553	29,264,032
6400 Federal Funds Ltd	20,294,939	27,187,972	28,663,324	25,443,881	25,443,881	24,990,561
TOTAL PERSONAL SERVICES	**$33,723,913**	**$53,788,672**	**$56,415,764**	**$57,104,434**	**$57,104,434**	**$54,401,301**
SERVICES & SUPPLIES						
4100 Instate Travel						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	94,517	94,517	4,000	-	810
3400 Other Funds Ltd	59,958	45,169	45,169	145,953	149,953	138,587
6400 Federal Funds Ltd	92,784	49,134	49,134	52,178	52,178	49,904
All Funds	152,742	188,820	188,820	202,131	202,131	189,301
4125 Out of State Travel						
8000 General Fund	-	36,533	36,533	-	-	-
3400 Other Funds Ltd	8,385	14,774	14,774	53,462	53,462	53,462
6400 Federal Funds Ltd	12,846	16,240	16,240	16,922	16,922	16,922
All Funds	21,231	67,547	67,547	70,384	70,384	70,384
4150 Employee Training						
8000 General Fund	-	483,546	483,546	-	-	-
3400 Other Funds Ltd	142,997	40,006	40,006	545,706	545,706	545,706
6400 Federal Funds Ltd	218,278	30,020	30,020	31,281	31,281	31,281
All Funds	361,275	553,572	553,572	576,987	576,987	576,987
4175 Office Expenses						
8000 General Fund	-	573,963	573,963	22,400	-	4,050
3400 Other Funds Ltd	560,620	-	-	181,766	204,166	144,736
6400 Federal Funds Ltd	993,262	498,439	498,439	475,751	475,751	463,981
All Funds	1,553,882	1,072,402	1,072,402	679,917	679,917	612,767
4200 Telecommunications						
8000 General Fund	-	262,132	262,132	10,000	-	1,890
3400 Other Funds Ltd	247,094	256,529	256,529	549,389	559,389	532,135
6400 Federal Funds Ltd	385,937	127,295	127,295	103,779	103,779	98,373

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	633,031	645,956	645,956	663,168	663,168	632,398
4225 State Gov. Service Charges						
3400 Other Funds Ltd	2,800,889	479,779	479,779	1,423,053	1,323,053	1,421,053
6400 Federal Funds Ltd	4,361,912	2,416,461	2,416,461	3,272,635	3,049,044	3,248,357
All Funds	7,162,801	2,896,240	2,896,240	4,695,688	4,372,097	4,669,410
4250 Data Processing						
8000 General Fund	-	-	-	57,600	-	10,800
3400 Other Funds Ltd	2,759,582	412,167	412,167	476,275	462,533	161,100
6400 Federal Funds Ltd	4,155,689	3,817,764	3,817,764	2,220,132	1,945,226	2,189,212
All Funds	6,915,271	4,229,931	4,229,931	2,754,007	2,407,759	2,361,112
4275 Publicity and Publications						
8000 General Fund	-	13,579	13,579	-	-	-
3400 Other Funds Ltd	177	1,870	1,870	16,098	16,098	16,098
6400 Federal Funds Ltd	531	-	-	-	-	-
All Funds	708	15,449	15,449	16,098	16,098	16,098
4300 Professional Services						
8000 General Fund	-	152,972	152,972	7,200	-	1,350
3400 Other Funds Ltd	139,882	51,356	51,356	223,009	230,209	210,699
6400 Federal Funds Ltd	406,723	75,996	75,996	84,468	84,468	80,578
All Funds	546,605	280,324	280,324	314,677	314,677	292,627
4315 IT Professional Services						
8000 General Fund	-	-	-	18,800	-	3,510
3400 Other Funds Ltd	306,825	298,478	298,478	335,752	354,552	303,666

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	306,911	1,016,692	1,016,692	1,029,147	1,029,147	1,019,093
All Funds	613,736	1,315,170	1,315,170	1,383,699	1,383,699	1,326,269
4325 Attorney General						
3400 Other Funds Ltd	51,339	52,756	52,756	62,078	59,210	62,078
6400 Federal Funds Ltd	116,231	93,641	93,641	110,187	105,096	110,187
All Funds	167,570	146,397	146,397	172,265	164,306	172,265
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	1,599	8,661	8,661	9,025	9,025	9,025
6400 Federal Funds Ltd	4,296	-	-	-	-	-
All Funds	5,895	8,661	8,661	9,025	9,025	9,025
4400 Dues and Subscriptions						
3400 Other Funds Ltd	74,739	29,231	29,231	30,459	30,459	30,459
6400 Federal Funds Ltd	115,762	43,305	43,305	45,124	45,124	45,124
All Funds	190,501	72,536	72,536	75,583	75,583	75,583
4425 Facilities Rental and Taxes						
8000 General Fund	-	177,500	177,500	20,000	-	3,780
3400 Other Funds Ltd	493,466	627,180	627,180	883,792	903,792	849,284
6400 Federal Funds Ltd	832,367	737,582	737,582	709,810	709,810	698,998
All Funds	1,325,833	1,542,262	1,542,262	1,613,602	1,613,602	1,552,062
4450 Fuels and Utilities						
3400 Other Funds Ltd	(113)	-	-	18,366	18,366	18,366
6400 Federal Funds Ltd	16	-	-	7,800	7,800	7,800
All Funds	(97)	-	-	26,166	26,166	26,166

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Shared Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4475 Facilities Maintenance						
3400 Other Funds Ltd	19,668	28,148	28,148	30,158	30,158	30,158
6400 Federal Funds Ltd	42,216	33,898	33,898	35,322	35,322	35,322
All Funds	61,884	62,046	62,046	65,480	65,480	65,480
4650 Other Services and Supplies						
8000 General Fund	-	69,847	69,847	-	-	-
3400 Other Funds Ltd	6,610	16,763	16,763	171,745	121,745	171,745
6400 Federal Funds Ltd	18,095	35,121	35,121	65,596	65,596	65,596
All Funds	24,705	121,731	121,731	237,341	187,341	237,341
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	54,932	54,932	-	-	-
3400 Other Funds Ltd	27,653	38,462	38,462	107,244	107,244	107,244
6400 Federal Funds Ltd	114,991	67,121	67,121	73,840	73,840	73,840
All Funds	142,644	160,515	160,515	181,084	181,084	181,084
4715 IT Expendable Property						
8000 General Fund	-	360,000	360,000	4,000	-	810
3400 Other Funds Ltd	674,647	199,819	199,819	623,526	627,526	616,160
6400 Federal Funds Ltd	1,346,048	124,399	124,399	119,736	119,736	117,462
All Funds	2,020,695	684,218	684,218	747,262	747,262	734,432
SERVICES & SUPPLIES						
8000 General Fund	-	2,279,521	2,279,521	144,000	-	27,000
3400 Other Funds Ltd	8,376,017	2,601,148	2,601,148	5,886,856	5,806,646	5,421,761
6400 Federal Funds Ltd	13,524,895	9,183,108	9,183,108	8,453,708	7,950,120	8,352,030

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Shared Services

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL SERVICES & SUPPLIES	**$21,900,912**	**$14,063,777**	**$14,063,777**	**$14,484,564**	**$13,756,766**	**$13,800,791**
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	1,823	-	-	-	-	-
6400 Federal Funds Ltd	(1,823)	-	-	-	-	-
All Funds	-	-	-	-	-	-
EXPENDITURES						
8000 General Fund	-	13,709,923	14,431,680	998,576	-	173,708
3400 Other Funds Ltd	21,806,814	17,771,446	18,201,429	36,692,833	37,467,199	34,685,793
6400 Federal Funds Ltd	33,818,011	36,371,080	37,846,432	33,897,589	33,394,001	33,342,591
TOTAL EXPENDITURES	**$55,624,825**	**$67,852,449**	**$70,479,541**	**$71,588,998**	**$70,861,200**	**$68,202,092**
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	1	224,211	1
6400 Federal Funds Ltd	-	-	-	-	503,588	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**$1**	**$727,799**	**$1**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	201	229	229	207	207	196
TOTAL AUTHORIZED POSITIONS	**201**	**229**	**229**	**207**	**207**	**196**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	167.23	207.42	207.42	205.88	205.88	193.64
8280 FTE Reconciliation	-	(0.05)	(0.05)	-	-	(0.01)
TOTAL AUTHORIZED FTE	**167.23**	**207.37**	**207.37**	**205.88**	**205.88**	**193.63**

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Unemployment Insurance

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3010 Other Funds Cap Improve	6,420	-	-	-	-	-
3400 Other Funds Ltd	2,439,887	-	-	-	-	-
6400 Federal Funds Ltd	29,052,249	-	-	-	-	-
All Funds	31,498,556	-	-	-	-	-
0030 Beginning Balance Adjustment						
3010 Other Funds Cap Improve	(6,420)	-	-	-	-	-
BEGINNING BALANCE						
3010 Other Funds Cap Improve	-	-	-	-	-	-
3400 Other Funds Ltd	2,439,887	-	-	-	-	-
6400 Federal Funds Ltd	29,052,249	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$31,492,136**	**-**	**-**	**-**	**-**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	20,708,483	-	5,594,111
TAXES						
0120 Employment Taxes						
3400 Other Funds Ltd	5,373,211	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	230,000	230,000	230,000	230,000	230,000

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Unemployment Insurance

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	398,731	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	135,251,435	198,300,649	206,344,489	57,630,810	57,630,810	50,371,760
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	-	-	-	-	-	30,294
3400 Other Funds Ltd	71,741,143	61,697,426	63,195,768	63,571,666	84,280,149	62,494,369
6400 Federal Funds Ltd	7,209,497	-	-	-	-	-
All Funds	78,950,640	61,697,426	63,195,768	63,571,666	84,280,149	62,524,663
REVENUE CATEGORIES						
8000 General Fund	-	-	-	20,708,483	-	5,594,111
3200 Other Funds Non-Ltd	-	-	-	-	-	30,294
3400 Other Funds Ltd	77,513,085	61,927,426	63,425,768	63,801,666	84,510,149	62,724,369
6400 Federal Funds Ltd	142,460,932	198,300,649	206,344,489	57,630,810	57,630,810	50,371,760
TOTAL REVENUE CATEGORIES	**$219,974,017**	**$260,228,075**	**$269,770,257**	**$142,140,959**	**$142,140,959**	**$118,720,534**
TRANSFERS OUT						
2839 Tsfr To Labor and Ind, Bureau						
3400 Other Funds Ltd	(5,301,585)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	20,708,483	-	5,594,111

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Unemployment Insurance

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3200 Other Funds Non-Ltd	-	-	-	-	-	30,294
3400 Other Funds Ltd	74,651,387	61,927,426	63,425,768	63,801,666	84,510,149	62,724,369
6400 Federal Funds Ltd	171,513,181	198,300,649	206,344,489	57,630,810	57,630,810	50,371,760
TOTAL AVAILABLE REVENUES	**$246,164,568**	**$260,228,075**	**$269,770,257**	**$142,140,959**	**$142,140,959**	**$118,720,534**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	10,670,280	-	2,863,386
3400 Other Funds Ltd	25,326,557	12,095,464	12,979,486	22,940,476	33,610,756	22,559,260
6400 Federal Funds Ltd	70,999,791	110,672,772	115,418,638	30,367,342	30,367,342	28,185,030
All Funds	96,326,348	122,768,236	128,398,124	63,978,098	63,978,098	53,607,676
3160 Temporary Appointments						
3400 Other Funds Ltd	204,220	-	-	-	-	-
6400 Federal Funds Ltd	1,181,417	101,417	101,417	105,677	105,677	105,677
All Funds	1,385,637	101,417	101,417	105,677	105,677	105,677
3170 Overtime Payments						
3400 Other Funds Ltd	1,308,633	1,690	1,690	1,761	1,761	1,761
6400 Federal Funds Ltd	4,617,500	126,921	126,921	132,252	132,252	132,252
All Funds	5,926,133	128,611	128,611	134,013	134,013	134,013
3180 Shift Differential						
3400 Other Funds Ltd	7,134	-	-	-	-	-
6400 Federal Funds Ltd	33,516	-	-	-	-	-

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2023-25 Biennium
Unemployment Insurance

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	40,650	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	304,155	61,340	61,340	63,916	63,916	63,916
6400 Federal Funds Ltd	1,310,269	-	-	-	-	-
All Funds	1,614,424	61,340	61,340	63,916	63,916	63,916
SALARIES & WAGES						
8000 General Fund	-	-	-	10,670,280	-	2,863,386
3400 Other Funds Ltd	27,150,699	12,158,494	13,042,516	23,006,153	33,676,433	22,624,937
6400 Federal Funds Ltd	78,142,493	110,901,110	115,646,976	30,605,271	30,605,271	28,422,959
TOTAL SALARIES & WAGES	**$105,293,192**	**$123,059,604**	**$128,689,492**	**$64,281,704**	**$64,281,704**	**$53,911,282**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	5,088	-	1,400
3400 Other Funds Ltd	11,920	6,566	6,941	7,398	12,486	7,239
6400 Federal Funds Ltd	46,722	59,697	61,708	13,953	13,953	12,886
All Funds	58,642	66,263	68,649	26,439	26,439	21,525
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	1,912,116	-	513,108
3400 Other Funds Ltd	3,691,841	2,082,712	2,232,546	4,122,707	6,034,823	4,054,393
6400 Federal Funds Ltd	11,768,695	18,979,935	19,784,319	5,465,527	5,465,527	5,074,457
All Funds	15,460,536	21,062,647	22,016,865	11,500,350	11,500,350	9,641,958
3221 Pension Obligation Bond						
3400 Other Funds Ltd	1,159,129	379,253	430,197	335,604	335,604	335,604

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	4,061,183	3,105,923	3,379,414	3,180,389	3,180,389	3,180,389
All Funds	5,220,312	3,485,176	3,809,611	3,515,993	3,515,993	3,515,993
3230 Social Security Taxes						
8000 General Fund	-	-	-	816,294	-	219,058
3400 Other Funds Ltd	1,882,589	930,117	997,542	1,755,831	2,572,125	1,726,667
6400 Federal Funds Ltd	6,657,314	8,484,210	8,846,183	2,341,360	2,341,360	2,174,412
All Funds	8,539,903	9,414,327	9,843,725	4,913,485	4,913,485	4,120,137
3240 Unemployment Assessments						
3400 Other Funds Ltd	28,556	-	-	-	-	-
6400 Federal Funds Ltd	156,439	148,068	148,068	154,287	154,287	154,287
All Funds	184,995	148,068	148,068	154,287	154,287	154,287
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	42,689	-	11,463
3400 Other Funds Ltd	-	-	-	91,514	134,203	89,989
6400 Federal Funds Ltd	-	-	-	121,990	121,990	113,265
All Funds	-	-	-	256,193	256,193	214,717
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	4,416	-	1,190
3400 Other Funds Ltd	8,432	5,056	5,431	6,421	10,837	6,283
6400 Federal Funds Ltd	31,684	47,419	49,430	12,128	12,128	11,187
All Funds	40,116	52,475	54,861	22,965	22,965	18,660
3260 Mass Transit Tax						
3400 Other Funds Ltd	68,678	39,300	39,300	38,115	38,115	38,115

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
6400 Federal Funds Ltd	396	-	-	-	-	-
All Funds	69,074	39,300	39,300	38,115	38,115	38,115
3270 Flexible Benefits						
8000 General Fund	-	-	-	3,801,600	-	1,039,500
3400 Other Funds Ltd	7,151,304	4,251,889	4,597,256	5,528,160	9,329,760	5,409,360
6400 Federal Funds Ltd	24,422,619	39,649,598	41,503,702	10,437,240	10,437,240	9,632,040
All Funds	31,573,923	43,901,487	46,100,958	19,767,000	19,767,000	16,080,900
3280 Other OPE						
6400 Federal Funds Ltd	27,803	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	6,582,203	-	1,785,719
3400 Other Funds Ltd	14,002,449	7,694,893	8,309,213	11,885,750	18,467,953	11,667,650
6400 Federal Funds Ltd	47,172,855	70,474,850	73,772,824	21,726,874	21,726,874	20,352,923
TOTAL OTHER PAYROLL EXPENSES	**$61,175,304**	**$78,169,743**	**$82,082,037**	**$40,194,827**	**$40,194,827**	**$33,806,292**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(265,258)	(265,258)	(304,011)	(304,011)	(304,011)
6400 Federal Funds Ltd	-	(571,655)	(571,655)	(893,996)	(893,996)	(893,996)
All Funds	-	(836,913)	(836,913)	(1,198,007)	(1,198,007)	(1,198,007)
3465 Reconciliation Adjustment						
8000 General Fund	-	-	-	-	-	6
3400 Other Funds Ltd	-	9,927,705	9,927,705	-	-	-
6400 Federal Funds Ltd	-	(9,954,232)	(9,954,232)	-	-	(1,774,748)

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	-	(26,527)	(26,527)	-	-	(1,774,742)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	-	-	-	-	6
3400 Other Funds Ltd	-	9,662,447	9,662,447	(304,011)	(304,011)	(304,011)
6400 Federal Funds Ltd	-	(10,525,887)	(10,525,887)	(893,996)	(893,996)	(2,668,744)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($863,440)**	**($863,440)**	**($1,198,007)**	**($1,198,007)**	**($2,972,749)**
PERSONAL SERVICES						
8000 General Fund	-	-	-	17,252,483	-	4,649,111
3400 Other Funds Ltd	41,153,148	29,515,834	31,014,176	34,587,892	51,840,375	33,988,576
6400 Federal Funds Ltd	125,315,348	170,850,073	178,893,913	51,438,149	51,438,149	46,107,138
TOTAL PERSONAL SERVICES	**$166,468,496**	**$200,365,907**	**$209,908,089**	**$103,278,524**	**$103,278,524**	**$84,744,825**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	96,000	-	28,350
3400 Other Funds Ltd	67,132	168,426	168,426	151,797	247,797	149,277
6400 Federal Funds Ltd	211,872	186	186	11,560	11,560	2,919
All Funds	279,004	168,612	168,612	259,357	259,357	180,546
4125 Out of State Travel						
3400 Other Funds Ltd	3,199	6,325	6,325	6,591	6,591	6,591
6400 Federal Funds Ltd	17,102	8,226	8,226	8,571	8,571	8,571
All Funds	20,301	14,551	14,551	15,162	15,162	15,162
4150 Employee Training						
3400 Other Funds Ltd	37,800	68,524	68,524	71,726	71,726	71,402

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	236,839	13,324	13,324	10,884	10,884	10,884
All Funds	274,639	81,848	81,848	82,610	82,610	82,286
4175 Office Expenses						
8000 General Fund	-	-	-	537,600	-	141,750
3400 Other Funds Ltd	4,362,609	3,247,637	3,247,637	1,347,565	1,885,165	1,336,081
6400 Federal Funds Ltd	9,538,630	6,151,717	6,151,717	367,736	367,736	29,444
All Funds	13,901,239	9,399,354	9,399,354	2,252,901	2,252,901	1,507,275
4200 Telecommunications						
8000 General Fund	-	-	-	240,000	-	66,150
3400 Other Funds Ltd	422,152	2,042,125	2,042,125	1,386,469	1,626,469	1,377,469
6400 Federal Funds Ltd	1,466,400	5,235,938	5,235,938	129,800	129,800	-
All Funds	1,888,552	7,278,063	7,278,063	1,756,269	1,756,269	1,443,619
4225 State Gov. Service Charges						
3400 Other Funds Ltd	810,272	2,913,843	2,913,843	5,341,448	4,905,648	5,341,448
6400 Federal Funds Ltd	1,580,659	1,745,507	1,745,507	2,817,517	2,601,188	2,776,408
All Funds	2,390,931	4,659,350	4,659,350	8,158,965	7,506,836	8,117,856
4250 Data Processing						
8000 General Fund	-	-	-	1,382,400	-	378,000
3400 Other Funds Ltd	2,700,153	6,689,608	6,689,608	3,215,441	4,252,830	2,813,060
6400 Federal Funds Ltd	6,800,353	4,459,126	4,459,126	167,964	5,121	70,764
All Funds	9,500,506	11,148,734	11,148,734	4,765,805	4,257,951	3,261,824
4275 Publicity and Publications						
3400 Other Funds Ltd	940	90,034	90,034	93,815	93,815	93,815

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	437	31,231	31,231	32,543	32,543	32,543
All Funds	1,377	121,265	121,265	126,358	126,358	126,358
4300 Professional Services						
8000 General Fund	-	-	-	172,800	-	47,250
3400 Other Funds Ltd	3,903,319	309,955	309,955	297,617	470,417	286,817
6400 Federal Funds Ltd	6,672,539	112,190	112,190	50,808	50,808	6,408
All Funds	10,575,858	422,145	422,145	521,225	521,225	340,475
4315 IT Professional Services						
8000 General Fund	-	-	-	451,200	-	122,850
3400 Other Funds Ltd	550,065	2,904,702	2,904,702	2,747,329	3,198,529	2,737,609
6400 Federal Funds Ltd	1,313,676	4,068,943	4,068,943	362,735	362,735	28,295
All Funds	1,863,741	6,973,645	6,973,645	3,561,264	3,561,264	2,888,754
4325 Attorney General						
3400 Other Funds Ltd	47,973	122,192	122,192	368,783	348,280	368,783
6400 Federal Funds Ltd	629,346	860,049	860,049	299,980	267,085	299,980
All Funds	677,319	982,241	982,241	668,763	615,365	668,763
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	854	6	6	6	6	6
6400 Federal Funds Ltd	3,721	697	697	726	726	726
All Funds	4,575	703	703	732	732	732
4400 Dues and Subscriptions						
3400 Other Funds Ltd	5,228	58,627	58,627	61,269	61,269	61,089
6400 Federal Funds Ltd	108,975	613	613	639	639	639

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	114,203	59,240	59,240	61,908	61,908	61,728
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	-	480,000	-	132,300
3400 Other Funds Ltd	2,163,449	2,684,065	2,684,065	2,274,747	2,754,747	2,253,867
6400 Federal Funds Ltd	7,955,945	1,872,672	1,872,672	64,088	64,088	12,768
All Funds	10,119,394	4,556,737	4,556,737	2,818,835	2,818,835	2,398,935
4450 Fuels and Utilities						
3400 Other Funds Ltd	44,570	9,834	9,834	2,173	2,173	1,453
6400 Federal Funds Ltd	177,076	86,148	86,148	65,697	65,697	65,697
All Funds	221,646	95,982	95,982	67,870	67,870	67,150
4475 Facilities Maintenance						
3400 Other Funds Ltd	302,039	388,317	388,317	360,022	360,022	353,218
6400 Federal Funds Ltd	1,384,403	95,717	95,717	25,760	25,760	25,760
All Funds	1,686,442	484,034	484,034	385,782	385,782	378,978
4525 Medical Services and Supplies						
6400 Federal Funds Ltd	-	89	89	93	93	93
4575 Agency Program Related S and S						
3400 Other Funds Ltd	550	120,010	120,010	125,050	125,050	125,050
6400 Federal Funds Ltd	-	20,306	20,306	21,159	21,159	21,159
All Funds	550	140,316	140,316	146,209	146,209	146,209
4600 Intra-agency Charges						
3400 Other Funds Ltd	2,940,292	9,408,296	9,408,296	10,103,444	10,103,444	10,103,444
6400 Federal Funds Ltd	5,239,519	1,973,996	1,973,996	659,799	659,799	659,799

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	8,179,811	11,382,292	11,382,292	10,763,243	10,763,243	10,763,243
4650 Other Services and Supplies						
3400 Other Funds Ltd	868,611	313,874	313,874	285,446	235,446	285,302
6400 Federal Funds Ltd	325,949	145,184	145,184	94,122	44,122	94,122
All Funds	1,194,560	459,058	459,058	379,568	279,568	379,424
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	67,190	66,271	66,271	59,772	59,772	59,448
6400 Federal Funds Ltd	863,974	30,769	30,769	17,531	17,531	17,531
All Funds	931,164	97,040	97,040	77,303	77,303	76,979
4715 IT Expendable Property						
8000 General Fund	-	-	-	96,000	-	28,350
3400 Other Funds Ltd	1,022,670	798,518	798,518	714,147	810,147	711,447
6400 Federal Funds Ltd	1,411,221	347,260	347,260	982,949	982,949	100,112
All Funds	2,433,891	1,145,778	1,145,778	1,793,096	1,793,096	839,909
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	3,456,000	-	945,000
3400 Other Funds Ltd	20,321,067	32,411,189	32,411,189	29,014,657	31,619,343	28,536,676
6400 Federal Funds Ltd	45,938,636	27,259,888	27,259,888	6,192,661	5,730,594	4,264,622
TOTAL SERVICES & SUPPLIES	**$66,259,703**	**$59,671,077**	**$59,671,077**	**$38,663,318**	**$37,349,937**	**$33,746,298**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	29,826	-	-	-	-	-
5200 Technical Equipment						

Employment Dept **Agency Number: 47100**

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 47100-010-10-00-00000**
2023-25 Biennium
Unemployment Insurance

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	62,369	-	-	-	-	-
6400 Federal Funds Ltd	1,782	-	-	-	-	-
All Funds	64,151	-	-	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	43,363	-	-	138,170	138,170	138,170
6400 Federal Funds Ltd	257,400	132,601	132,601	-	-	-
All Funds	300,763	132,601	132,601	138,170	138,170	138,170
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	13	13	2,331	2,331	2,331
6400 Federal Funds Ltd	-	2,224	2,224	-	-	-
All Funds	-	2,237	2,237	2,331	2,331	2,331
5700 Building Structures						
3400 Other Funds Ltd	125,140	110	110	1,116	1,116	1,116
6400 Federal Funds Ltd	-	961	961	-	-	-
All Funds	125,140	1,071	1,071	1,116	1,116	1,116
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	280	280	57,500	57,500	57,500
6400 Federal Funds Ltd	-	54,902	54,902	-	-	-
All Funds	-	55,182	55,182	57,500	57,500	57,500
CAPITAL OUTLAY						
3400 Other Funds Ltd	260,698	403	403	199,117	199,117	199,117
6400 Federal Funds Ltd	259,182	190,688	190,688	-	-	-
TOTAL CAPITAL OUTLAY	**$519,880**	**$191,091**	**$191,091**	**$199,117**	**$199,117**	**$199,117**

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Unemployment Insurance

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	2,013	-	-	-	-	-
6400 Federal Funds Ltd	15	-	-	-	-	-
All Funds	2,028	-	-	-	-	-
EXPENDITURES						
8000 General Fund	-	-	-	20,708,483	-	5,594,111
3400 Other Funds Ltd	61,736,926	61,927,426	63,425,768	63,801,666	83,658,835	62,724,369
6400 Federal Funds Ltd	171,513,181	198,300,649	206,344,489	57,630,810	57,168,743	50,371,760
TOTAL EXPENDITURES	**$233,250,107**	**$260,228,075**	**$269,770,257**	**$142,140,959**	**$140,827,578**	**$118,690,240**
ENDING BALANCE						
3200 Other Funds Non-Ltd	-	-	-	-	-	30,294
3400 Other Funds Ltd	12,914,461	-	-	-	851,314	-
6400 Federal Funds Ltd	-	-	-	-	462,067	-
TOTAL ENDING BALANCE	**$12,914,461**	**-**	**-**	**-**	**$1,313,381**	**$30,294**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,626	1,956	1,956	525	525	465
TOTAL AUTHORIZED POSITIONS	**1,626**	**1,956**	**1,956**	**525**	**525**	**465**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1,074.63	1,146.87	1,146.87	499.29	499.29	406.50
8280 FTE Reconciliation	-	2.74	2.74	-	-	(0.35)
TOTAL AUTHORIZED FTE	**1,074.63**	**1,149.61**	**1,149.61**	**499.29**	**499.29**	**406.15**

Employment Dept — *Agency Number: 47100*

Budget Support - Detail Revenues and Expenditures — **Cross Reference Number: 47100-010-20-00-00000**

2023-25 Biennium

Workforce Operations

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	10,989,487	-	-	-	-	-
6400 Federal Funds Ltd	17,140,929	-	-	-	-	-
All Funds	28,130,416	-	-	-	-	-
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	15,060,543	33,422,148	33,422,148	40,358,099	40,358,099	40,358,099
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	730,656	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	467,522	722,700	722,700	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	8,222,641	50,521,818	57,743,807	54,211,971	54,211,971	63,692,447
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	48,100,436	60,936,265	63,231,153	66,297,299	66,297,299	56,245,559
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	18,824,107	-	-	-	-	-

Employment Dept — *Agency Number: 47100*

Budget Support - Detail Revenues and Expenditures — **Cross Reference Number: 47100-010-20-00-00000**
2023-25 Biennium
Workforce Operations

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
1525 Tsfr From HECC						
3400 Other Funds Ltd	1,000,000	-	-	-	-	-
6400 Federal Funds Ltd	220,043	-	-	-	-	-
All Funds	1,220,043	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	67,924,543	60,936,265	63,231,153	66,297,299	66,297,299	56,245,559
6400 Federal Funds Ltd	220,043	-	-	-	-	-
TOTAL TRANSFERS IN	**$68,144,586**	**$60,936,265**	**$63,231,153**	**$66,297,299**	**$66,297,299**	**$56,245,559**
REVENUE CATEGORIES						
3400 Other Funds Ltd	84,183,264	95,081,113	97,376,001	106,655,398	106,655,398	96,603,658
6400 Federal Funds Ltd	8,442,684	50,521,818	57,743,807	54,211,971	54,211,971	63,692,447
TOTAL REVENUE CATEGORIES	**$92,625,948**	**$145,602,931**	**$155,119,808**	**$160,867,369**	**$160,867,369**	**$160,296,105**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(664,143)	-	-	-	-	-
2121 Tsfr To Governor, Office of the						
3400 Other Funds Ltd	-	(220,000)	(220,000)	(220,000)	(220,000)	(220,000)
TRANSFERS OUT						
3400 Other Funds Ltd	(664,143)	(220,000)	(220,000)	(220,000)	(220,000)	(220,000)
TOTAL TRANSFERS OUT	**($664,143)**	**($220,000)**	**($220,000)**	**($220,000)**	**($220,000)**	**($220,000)**
AVAILABLE REVENUES						
3400 Other Funds Ltd	94,508,608	94,861,113	97,156,001	106,435,398	106,435,398	96,383,658
6400 Federal Funds Ltd	25,583,613	50,521,818	57,743,807	54,211,971	54,211,971	63,692,447

Employment Dept **Agency Number: 47100**

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 47100-010-20-00-00000**
2023-25 Biennium
Workforce Operations

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
TOTAL AVAILABLE REVENUES	**$120,092,221**	**$145,382,931**	**$154,899,808**	**$160,647,369**	**$160,647,369**	**$160,076,105**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	28,287,067	42,499,189	43,853,173	46,920,886	46,920,886	41,634,526
6400 Federal Funds Ltd	12,050,276	23,807,918	25,360,156	25,488,506	25,488,506	30,774,866
All Funds	40,337,343	66,307,107	69,213,329	72,409,392	72,409,392	72,409,392
3160 Temporary Appointments						
3400 Other Funds Ltd	820,372	48,507	48,507	50,544	50,544	50,544
6400 Federal Funds Ltd	122,620	128,821	128,821	134,231	134,231	134,231
All Funds	942,992	177,328	177,328	184,775	184,775	184,775
3170 Overtime Payments						
3400 Other Funds Ltd	47,191	97,070	97,070	101,147	101,147	101,147
6400 Federal Funds Ltd	47,561	68,577	68,577	71,457	71,457	71,457
All Funds	94,752	165,647	165,647	172,604	172,604	172,604
3180 Shift Differential						
3400 Other Funds Ltd	1,769	29,603	29,603	30,846	30,846	30,846
6400 Federal Funds Ltd	466	-	-	-	-	-
All Funds	2,235	29,603	29,603	30,846	30,846	30,846
3190 All Other Differential						
3400 Other Funds Ltd	351,775	673,775	673,775	702,074	702,074	702,074
6400 Federal Funds Ltd	177,455	377,803	377,803	393,671	393,671	393,671

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	529,230	1,051,578	1,051,578	1,095,745	1,095,745	1,095,745
SALARIES & WAGES						
3400 Other Funds Ltd	29,508,174	43,348,144	44,702,128	47,805,497	47,805,497	42,519,137
6400 Federal Funds Ltd	12,398,378	24,383,119	25,935,357	26,087,865	26,087,865	31,374,225
TOTAL SALARIES & WAGES	**$41,906,552**	**$67,731,263**	**$70,637,485**	**$73,893,362**	**$73,893,362**	**$73,893,362**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	10,183	20,680	21,254	19,977	19,977	17,857
6400 Federal Funds Ltd	6,165	11,094	11,808	10,129	10,129	12,249
All Funds	16,348	31,774	33,062	30,106	30,106	30,106
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	3,668,943	7,417,155	7,646,644	8,557,694	8,557,694	7,610,377
6400 Federal Funds Ltd	2,050,314	4,154,744	4,418,456	4,650,898	4,650,898	5,598,215
All Funds	5,719,257	11,571,899	12,065,100	13,208,592	13,208,592	13,208,592
3221 Pension Obligation Bond						
3400 Other Funds Ltd	1,191,591	2,284,331	2,362,357	2,290,164	2,290,164	2,290,164
6400 Federal Funds Ltd	703,883	1,088,935	1,178,171	1,329,534	1,329,534	1,329,534
All Funds	1,895,474	3,373,266	3,540,528	3,619,698	3,619,698	3,619,698
3230 Social Security Taxes						
3400 Other Funds Ltd	1,654,868	3,314,024	3,417,294	3,653,067	3,653,067	3,248,646
6400 Federal Funds Ltd	945,892	1,865,336	1,983,805	1,995,774	1,995,774	2,400,195
All Funds	2,600,760	5,179,360	5,401,099	5,648,841	5,648,841	5,648,841
3240 Unemployment Assessments						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	88,834	-	-	-	-	-
6400 Federal Funds Ltd	16,095	-	-	-	-	-
All Funds	104,929	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	190,645	190,645	169,500
6400 Federal Funds Ltd	-	-	-	103,814	103,814	124,959
All Funds	-	-	-	294,459	294,459	294,459
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	7,004	16,417	16,991	17,337	17,337	15,497
6400 Federal Funds Ltd	4,447	8,801	9,473	8,791	8,791	10,631
All Funds	11,451	25,218	26,464	26,128	26,128	26,128
3260 Mass Transit Tax						
3400 Other Funds Ltd	127,513	237,109	237,109	260,495	260,495	260,495
3270 Flexible Benefits						
3400 Other Funds Ltd	7,002,225	13,654,559	14,183,530	14,925,240	14,925,240	13,341,240
6400 Federal Funds Ltd	3,860,288	7,315,693	7,921,884	7,567,560	7,567,560	9,151,560
All Funds	10,862,513	20,970,252	22,105,414	22,492,800	22,492,800	22,492,800
3280 Other OPE						
3400 Other Funds Ltd	205	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	13,751,366	26,944,275	27,885,179	29,914,619	29,914,619	26,953,776
6400 Federal Funds Ltd	7,587,084	14,444,603	15,523,597	15,666,500	15,666,500	18,627,343
TOTAL OTHER PAYROLL EXPENSES	**$21,338,450**	**$41,388,878**	**$43,408,776**	**$45,581,119**	**$45,581,119**	**$45,581,119**

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(514,205)	(514,205)	(684,077)	(684,077)	(684,077)
6400 Federal Funds Ltd	-	(256,890)	(256,890)	(402,861)	(402,861)	(402,861)
All Funds	-	(771,095)	(771,095)	(1,086,938)	(1,086,938)	(1,086,938)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(265,456)	(265,456)	-	-	137,657
6400 Federal Funds Ltd	-	273,819	273,819	-	-	(137,657)
All Funds	-	8,363	8,363	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(779,661)	(779,661)	(684,077)	(684,077)	(546,420)
6400 Federal Funds Ltd	-	16,929	16,929	(402,861)	(402,861)	(540,518)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($762,732)**	**($762,732)**	**($1,086,938)**	**($1,086,938)**	**($1,086,938)**
PERSONAL SERVICES						
3400 Other Funds Ltd	43,259,540	69,512,758	71,807,646	77,036,039	77,036,039	68,926,493
6400 Federal Funds Ltd	19,985,462	38,844,651	41,475,883	41,351,504	41,351,504	49,461,050
TOTAL PERSONAL SERVICES	**$63,245,002**	**$108,357,409**	**$113,283,529**	**$118,387,543**	**$118,387,543**	**$118,387,543**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	386,550	751,547	751,547	791,032	791,032	741,032
6400 Federal Funds Ltd	251,951	75,525	80,281	86,617	86,617	136,617
All Funds	638,501	827,072	831,828	877,649	877,649	877,649
4125 Out of State Travel						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	6,367	72,195	72,195	75,227	75,227	75,227
6400 Federal Funds Ltd	11,965	19,212	19,212	20,019	20,019	20,019
All Funds	18,332	91,407	91,407	95,246	95,246	95,246
4150 Employee Training						
3400 Other Funds Ltd	51,971	76,031	76,031	207,341	207,341	207,341
6400 Federal Funds Ltd	38,261	303,444	303,444	179,226	179,226	179,226
All Funds	90,232	379,475	379,475	386,567	386,567	386,567
4175 Office Expenses						
3400 Other Funds Ltd	2,860,043	2,412,279	2,412,279	2,498,269	2,498,269	2,298,269
6400 Federal Funds Ltd	346,834	283,360	311,106	342,182	342,182	542,182
All Funds	3,206,877	2,695,639	2,723,385	2,840,451	2,840,451	2,840,451
4200 Telecommunications						
3400 Other Funds Ltd	751,992	3,786,715	3,786,715	3,864,730	3,864,730	3,764,730
6400 Federal Funds Ltd	364,448	564,287	615,816	648,230	648,230	748,230
All Funds	1,116,440	4,351,002	4,402,531	4,512,960	4,512,960	4,512,960
4225 State Gov. Service Charges						
3400 Other Funds Ltd	1,142,381	1,514,844	1,514,844	4,021,573	3,635,724	3,910,377
6400 Federal Funds Ltd	16,929	890,888	890,888	2,293,605	2,195,726	2,188,535
All Funds	1,159,310	2,405,732	2,405,732	6,315,178	5,831,450	6,098,912
4250 Data Processing						
3400 Other Funds Ltd	2,122,218	3,395,872	3,395,872	3,568,360	3,328,691	3,138,362
6400 Federal Funds Ltd	126,164	587,938	628,368	684,954	502,967	759,954
All Funds	2,248,382	3,983,810	4,024,240	4,253,314	3,831,658	3,898,316

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4275 Publicity and Publications						
3400 Other Funds Ltd	1,800	73,134	73,134	76,206	76,206	76,206
6400 Federal Funds Ltd	4,422	57,551	57,551	59,968	59,968	59,968
All Funds	6,222	130,685	130,685	136,174	136,174	136,174
4300 Professional Services						
3400 Other Funds Ltd	2,251,497	54,552	54,552	363,836	363,836	313,836
6400 Federal Funds Ltd	288,958	266,454	266,454	267,620	267,620	317,620
All Funds	2,540,455	321,006	321,006	631,456	631,456	631,456
4315 IT Professional Services						
3400 Other Funds Ltd	85,863	474,131	474,131	574,308	574,308	424,308
6400 Federal Funds Ltd	1,001,278	66,718	66,718	79,965	79,965	229,965
All Funds	1,087,141	540,849	540,849	654,273	654,273	654,273
4325 Attorney General						
3400 Other Funds Ltd	33,271	41,643	41,643	40,058	38,207	40,058
6400 Federal Funds Ltd	9,997	10,508	10,508	11,188	10,671	11,188
All Funds	43,268	52,151	52,151	51,246	48,878	51,246
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	2,441	3,553	3,553	2,764	2,764	2,764
6400 Federal Funds Ltd	243	2,579	2,579	2,583	2,583	2,583
All Funds	2,684	6,132	6,132	5,347	5,347	5,347
4400 Dues and Subscriptions						
3400 Other Funds Ltd	85,196	71,259	71,259	75,190	75,190	75,190
6400 Federal Funds Ltd	106,208	110,545	110,545	118,731	118,731	118,731

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	191,404	181,804	181,804	193,921	193,921	193,921
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	3,163,459	1,733,342	1,733,342	2,161,326	2,161,326	1,411,326
6400 Federal Funds Ltd	1,101,931	4,976,810	5,271,712	5,046,448	5,046,448	5,796,448
All Funds	4,265,390	6,710,152	7,005,054	7,207,774	7,207,774	7,207,774
4450 Fuels and Utilities						
3400 Other Funds Ltd	147,932	536,995	536,995	519,069	519,069	519,069
6400 Federal Funds Ltd	101,016	100,848	113,136	127,172	127,172	127,172
All Funds	248,948	637,843	650,131	646,241	646,241	646,241
4475 Facilities Maintenance						
3400 Other Funds Ltd	1,466,918	2,159,945	2,159,945	2,250,564	2,250,564	2,250,564
6400 Federal Funds Ltd	438,170	126,849	158,955	269,048	269,048	269,048
All Funds	1,905,088	2,286,794	2,318,900	2,519,612	2,519,612	2,519,612
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	34	34	35	35	35
6400 Federal Funds Ltd	-	2	2	2	2	2
All Funds	-	36	36	37	37	37
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	472,793	472,793	492,650	492,650	492,650
6400 Federal Funds Ltd	-	21,005	21,005	21,887	21,887	21,887
All Funds	-	493,798	493,798	514,537	514,537	514,537
4625 Other COP Costs						
3400 Other Funds Ltd	-	265	265	265	265	265

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4650 Other Services and Supplies						
3400 Other Funds Ltd	271,942	27,282	27,282	22,374	22,374	22,374
6400 Federal Funds Ltd	17,756	106,396	106,396	112,470	42,968	112,470
All Funds	289,698	133,678	133,678	134,844	65,342	134,844
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,518,249	88,395	88,395	147,769	147,769	147,769
6400 Federal Funds Ltd	142,012	213,642	213,642	172,718	172,718	172,718
All Funds	1,660,261	302,037	302,037	320,487	320,487	320,487
4715 IT Expendable Property						
3400 Other Funds Ltd	4,425,903	746,417	746,417	767,869	767,869	666,869
6400 Federal Funds Ltd	219,982	280,841	280,841	303,575	303,575	404,575
All Funds	4,645,885	1,027,258	1,027,258	1,071,444	1,071,444	1,071,444
SERVICES & SUPPLIES						
3400 Other Funds Ltd	20,775,993	18,493,223	18,493,223	22,520,815	21,893,446	20,578,621
6400 Federal Funds Ltd	4,588,525	9,065,402	9,529,159	10,848,208	10,498,323	12,219,138
TOTAL SERVICES & SUPPLIES	**$25,364,518**	**$27,558,625**	**$28,022,382**	**$33,369,023**	**$32,391,769**	**$32,797,759**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	85,998	38,303	38,303	39,912	39,912	39,912
5200 Technical Equipment						
3400 Other Funds Ltd	184,321	113,941	113,941	118,727	118,727	118,727
6400 Federal Funds Ltd	4,008	-	-	-	-	-
All Funds	188,329	113,941	113,941	118,727	118,727	118,727

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
5550 Data Processing Software						
3400 Other Funds Ltd	5,000	51,405	51,405	53,564	53,564	53,564
6400 Federal Funds Ltd	-	11,594	11,594	12,081	12,081	12,081
All Funds	5,000	62,999	62,999	65,645	65,645	65,645
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	9,068	9,068	9,449	9,449	9,449
6400 Federal Funds Ltd	-	171	171	178	178	178
All Funds	-	9,239	9,239	9,627	9,627	9,627
5700 Building Structures						
3400 Other Funds Ltd	14,741	587,642	587,642	612,323	612,323	612,323
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	42,773	42,773	44,569	44,569	44,569
CAPITAL OUTLAY						
3400 Other Funds Ltd	290,060	843,132	843,132	878,544	878,544	878,544
6400 Federal Funds Ltd	4,008	11,765	11,765	12,259	12,259	12,259
TOTAL CAPITAL OUTLAY	**$294,068**	**$854,897**	**$854,897**	**$890,803**	**$890,803**	**$890,803**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	2,795,631	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
6400 Federal Funds Ltd	406,734	2,600,000	6,727,000	2,000,000	2,000,000	2,000,000
All Funds	3,202,365	8,600,000	12,727,000	8,000,000	8,000,000	8,000,000
6045 Dist to Comm College Districts						
6400 Federal Funds Ltd	178,413	-	-	-	-	-

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6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	420,471	-	-	-	-	-
6121 Spc Pmt to Governor, Office of the						
3400 Other Funds Ltd	139,228	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	2,934,859	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
6400 Federal Funds Ltd	1,005,618	2,600,000	6,727,000	2,000,000	2,000,000	2,000,000
TOTAL SPECIAL PAYMENTS	**$3,940,477**	**$8,600,000**	**$12,727,000**	**$8,000,000**	**$8,000,000**	**$8,000,000**
EXPENDITURES						
3400 Other Funds Ltd	67,260,452	94,849,113	97,144,001	106,435,398	105,808,029	96,383,658
6400 Federal Funds Ltd	25,583,613	50,521,818	57,743,807	54,211,971	53,862,086	63,692,447
TOTAL EXPENDITURES	**$92,844,065**	**$145,370,931**	**$154,887,808**	**$160,647,369**	**$159,670,115**	**$160,076,105**
ENDING BALANCE						
3400 Other Funds Ltd	27,248,156	12,000	12,000	-	627,369	-
6400 Federal Funds Ltd	-	-	-	-	349,885	-
TOTAL ENDING BALANCE	**$27,248,156**	**$12,000**	**$12,000**	**-**	**$977,254**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	486	554	561	568	568	568
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	**486**	**555**	**562**	**568**	**568**	**568**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	483.24	547.76	553.36	568.00	568.00	568.00
8280 FTE Reconciliation	-	1.00	1.00	-	-	-

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Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL AUTHORIZED FTE	**483.24**	**548.76**	**554.36**	**568.00**	**568.00**	**568.00**

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2023-25 Biennium
Contributions and Recovery

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	20,664,803	20,664,803	19,935,236
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	-	-	13,776,405	13,776,405	12,697,862
REVENUE CATEGORIES						
3400 Other Funds Ltd	-	-	-	13,776,405	13,776,405	12,697,862
6400 Federal Funds Ltd	-	-	-	20,664,803	20,664,803	19,935,236
TOTAL REVENUE CATEGORIES	**-**	**-**	**-**	**$34,441,208**	**$34,441,208**	**$32,633,098**
AVAILABLE REVENUES						
3400 Other Funds Ltd	-	-	-	13,776,405	13,776,405	12,697,862
6400 Federal Funds Ltd	-	-	-	20,664,803	20,664,803	19,935,236
TOTAL AVAILABLE REVENUES	**-**	**-**	**-**	**$34,441,208**	**$34,441,208**	**$32,633,098**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	-	-	-	7,264,926	7,264,926	7,097,051
6400 Federal Funds Ltd	-	-	-	10,897,398	10,897,398	10,645,585
All Funds	-	-	-	18,162,324	18,162,324	17,742,636
OTHER PAYROLL EXPENSES						

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Contributions and Recovery

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	-	-	-	3,202	3,202	3,139
6400 Federal Funds Ltd	-	-	-	4,880	4,880	4,784
All Funds	-	-	-	8,082	8,082	7,923
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	-	-	-	1,301,864	1,301,864	1,271,781
6400 Federal Funds Ltd	-	-	-	1,952,829	1,952,829	1,907,704
All Funds	-	-	-	3,254,693	3,254,693	3,179,485
3230 Social Security Taxes						
3400 Other Funds Ltd	-	-	-	555,789	555,789	542,945
6400 Federal Funds Ltd	-	-	-	833,654	833,654	814,391
All Funds	-	-	-	1,389,443	1,389,443	1,357,336
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	29,079	29,079	28,407
6400 Federal Funds Ltd	-	-	-	43,572	43,572	42,565
All Funds	-	-	-	72,651	72,651	70,972
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	-	-	-	2,745	2,745	2,691
6400 Federal Funds Ltd	-	-	-	4,270	4,270	4,186
All Funds	-	-	-	7,015	7,015	6,877
3270 Flexible Benefits						
3400 Other Funds Ltd	-	-	-	2,415,600	2,415,600	2,368,080
6400 Federal Funds Ltd	-	-	-	3,623,400	3,623,400	3,552,120

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Contributions and Recovery

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
All Funds	-	-	-	6,039,000	6,039,000	5,920,200
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	-	-	-	4,308,279	4,308,279	4,217,043
6400 Federal Funds Ltd	-	-	-	6,462,605	6,462,605	6,325,750
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**-**	**$10,770,884**	**$10,770,884**	**$10,542,793**
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	-	-	-	-	(570,620)
6400 Federal Funds Ltd	-	-	-	-	-	(221,253)
All Funds	-	-	-	-	-	(791,873)
PERSONAL SERVICES						
3400 Other Funds Ltd	-	-	-	11,573,205	11,573,205	10,743,474
6400 Federal Funds Ltd	-	-	-	17,360,003	17,360,003	16,750,082
TOTAL PERSONAL SERVICES	**-**	**-**	**-**	**$28,933,208**	**$28,933,208**	**$27,493,556**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	-	-	19,503	19,503	16,911
6400 Federal Funds Ltd	-	-	-	29,454	29,454	28,806
All Funds	-	-	-	48,957	48,957	45,717
4125 Out of State Travel						
3400 Other Funds Ltd	-	-	-	6,200	6,200	6,200
6400 Federal Funds Ltd	-	-	-	9,000	9,000	9,000
All Funds	-	-	-	15,200	15,200	15,200

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Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
4150 Employee Training						
3400 Other Funds Ltd	-	-	-	124,400	124,400	124,400
6400 Federal Funds Ltd	-	-	-	165,300	165,300	165,300
All Funds	-	-	-	289,700	289,700	289,700
4175 Office Expenses						
3400 Other Funds Ltd	-	-	-	509,500	509,500	438,940
6400 Federal Funds Ltd	-	-	-	1,173,244	1,173,244	1,026,004
All Funds	-	-	-	1,682,744	1,682,744	1,464,944
4200 Telecommunications						
3400 Other Funds Ltd	-	-	-	429,000	429,000	422,952
6400 Federal Funds Ltd	-	-	-	441,947	441,947	428,789
All Funds	-	-	-	870,947	870,947	851,741
4250 Data Processing						
3400 Other Funds Ltd	-	-	-	277,137	277,137	133,445
6400 Federal Funds Ltd	-	-	-	297,546	297,546	288,906
All Funds	-	-	-	574,683	574,683	422,351
4300 Professional Services						
3400 Other Funds Ltd	-	-	-	62,900	62,900	62,900
6400 Federal Funds Ltd	-	-	-	119,096	119,096	175,616
All Funds	-	-	-	181,996	181,996	238,516
4315 IT Professional Services						
3400 Other Funds Ltd	-	-	-	225,100	225,100	213,868
6400 Federal Funds Ltd	-	-	-	327,742	327,742	324,934

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Contributions and Recovery

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	-	-	-	552,842	552,842	538,802
4325 Attorney General						
3400 Other Funds Ltd	-	-	-	118,600	118,600	118,600
6400 Federal Funds Ltd	-	-	-	399,940	399,940	399,940
All Funds	-	-	-	518,540	518,540	518,540
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	-	-	-	304,760	304,760	292,664
6400 Federal Funds Ltd	-	-	-	189,100	189,100	186,076
All Funds	-	-	-	493,860	493,860	478,740
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	-	-	3,200	3,200	3,200
6400 Federal Funds Ltd	-	-	-	4,900	4,900	4,900
All Funds	-	-	-	8,100	8,100	8,100
4475 Facilities Maintenance						
3400 Other Funds Ltd	-	-	-	9,700	9,700	9,700
6400 Federal Funds Ltd	-	-	-	14,500	14,500	14,500
All Funds	-	-	-	24,200	24,200	24,200
4650 Other Services and Supplies						
3400 Other Funds Ltd	-	-	-	18,500	18,500	18,500
6400 Federal Funds Ltd	-	-	-	24,800	24,800	24,800
All Funds	-	-	-	43,300	43,300	43,300
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	-	-	14,500	14,500	14,500

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Contributions and Recovery

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	-	-	-	21,700	21,700	21,700
All Funds	-	-	-	36,200	36,200	36,200
4715 IT Expendable Property						
3400 Other Funds Ltd	-	-	-	80,200	80,200	77,608
6400 Federal Funds Ltd	-	-	-	86,531	86,531	85,883
All Funds	-	-	-	166,731	166,731	163,491
SERVICES & SUPPLIES						
3400 Other Funds Ltd	-	-	-	2,203,200	2,203,200	1,954,388
6400 Federal Funds Ltd	-	-	-	3,304,800	3,304,800	3,185,154
TOTAL SERVICES & SUPPLIES	**-**	**-**	**-**	**$5,508,000**	**$5,508,000**	**$5,139,542**
EXPENDITURES						
3400 Other Funds Ltd	-	-	-	13,776,405	13,776,405	12,697,862
6400 Federal Funds Ltd	-	-	-	20,664,803	20,664,803	19,935,236
TOTAL EXPENDITURES	**-**	**-**	**-**	**$34,441,208**	**$34,441,208**	**$32,633,098**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	153	153	150
8180 Position Reconciliation	-	-	-	-	-	(4)
TOTAL AUTHORIZED POSITIONS	**-**	**-**	**-**	**153**	**153**	**146**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	152.50	152.50	149.50
8280 FTE Reconciliation	-	-	-	-	-	(4.00)
TOTAL AUTHORIZED FTE	**-**	**-**	**-**	**152.50**	**152.50**	**145.50**

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	5,466,135	2,142,402	2,142,402	2,598,643	2,598,643	2,598,643
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	21,598,777	34,303,910	35,345,615	38,674,395	38,674,395	38,674,395
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	114	-	-	964,429	964,429	964,429
REVENUE CATEGORIES						
3400 Other Funds Ltd	21,598,891	34,303,910	35,345,615	39,638,824	39,638,824	39,638,824
TOTAL REVENUE CATEGORIES	**$21,598,891**	**$34,303,910**	**$35,345,615**	**$39,638,824**	**$39,638,824**	**$39,638,824**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(114)	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	27,064,912	36,446,312	37,488,017	42,237,467	42,237,467	42,237,467
TOTAL AVAILABLE REVENUES	**$27,064,912**	**$36,446,312**	**$37,488,017**	**$42,237,467**	**$42,237,467**	**$42,237,467**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

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3400 Other Funds Ltd	13,585,046	19,188,392	19,802,998	21,441,474	21,441,474	21,441,474
3160 Temporary Appointments						
3400 Other Funds Ltd	6,540	40,865	40,865	42,581	42,581	42,581
3170 Overtime Payments						
3400 Other Funds Ltd	9,312	8,311	8,311	8,660	8,660	8,660
3180 Shift Differential						
3400 Other Funds Ltd	-	2,937	2,937	3,060	3,060	3,060
3190 All Other Differential						
3400 Other Funds Ltd	150,206	179,140	179,140	186,664	186,664	186,664
SALARIES & WAGES						
3400 Other Funds Ltd	13,751,104	19,419,645	20,034,251	21,682,439	21,682,439	21,682,439
TOTAL SALARIES & WAGES	**$13,751,104**	**$19,419,645**	**$20,034,251**	**$21,682,439**	**$21,682,439**	**$21,682,439**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	4,347	6,544	6,804	6,353	6,353	6,353
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	2,436,782	3,319,580	3,423,751	3,877,864	3,877,864	3,877,864
3221 Pension Obligation Bond						
3400 Other Funds Ltd	779,420	1,026,675	1,062,093	1,143,287	1,143,287	1,143,287
3230 Social Security Taxes						
3400 Other Funds Ltd	1,043,282	1,475,707	1,522,584	1,649,622	1,649,622	1,649,622
3240 Unemployment Assessments						
3400 Other Funds Ltd	5,384	-	-	-	-	-

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3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	84,558	84,558	84,558
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	3,160	5,190	5,450	5,514	5,514	5,514
3260 Mass Transit Tax						
3400 Other Funds Ltd	82,469	106,639	106,639	130,095	130,095	130,095
3270 Flexible Benefits						
3400 Other Funds Ltd	3,005,290	4,312,251	4,552,364	4,747,050	4,747,050	4,747,050
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	7,360,134	10,252,586	10,679,685	11,644,343	11,644,343	11,644,343
TOTAL OTHER PAYROLL EXPENSES	**$7,360,134**	**$10,252,586**	**$10,679,685**	**$11,644,343**	**$11,644,343**	**$11,644,343**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(202,274)	(202,274)	(273,884)	(273,884)	(273,884)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	30,660	30,660	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(171,614)	(171,614)	(273,884)	(273,884)	(273,884)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($171,614)**	**($171,614)**	**($273,884)**	**($273,884)**	**($273,884)**
PERSONAL SERVICES						
3400 Other Funds Ltd	21,111,238	29,500,617	30,542,322	33,052,898	33,052,898	33,052,898
TOTAL PERSONAL SERVICES	**$21,111,238**	**$29,500,617**	**$30,542,322**	**$33,052,898**	**$33,052,898**	**$33,052,898**
SERVICES & SUPPLIES						

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4100 Instate Travel						
3400 Other Funds Ltd	73,907	140,620	140,620	146,526	146,526	146,526
4125 Out of State Travel						
3400 Other Funds Ltd	8,394	16,162	16,162	16,841	16,841	16,841
4150 Employee Training						
3400 Other Funds Ltd	4,571	9,406	9,406	13,790	13,790	13,790
4175 Office Expenses						
3400 Other Funds Ltd	306,408	211,308	211,308	232,149	232,149	232,149
4200 Telecommunications						
3400 Other Funds Ltd	247,858	507,212	507,212	524,851	524,851	524,851
4225 State Gov. Service Charges						
3400 Other Funds Ltd	123,697	896,959	896,959	1,939,693	1,798,494	1,828,713
4250 Data Processing						
3400 Other Funds Ltd	30,698	558,558	558,558	562,723	432,221	562,723
4275 Publicity and Publications						
3400 Other Funds Ltd	-	11,361	11,361	11,838	11,838	11,838
4300 Professional Services						
3400 Other Funds Ltd	97,218	405,185	405,185	429,961	429,961	429,961
4315 IT Professional Services						
3400 Other Funds Ltd	(8)	679,895	679,895	921,030	921,030	921,030
4325 Attorney General						
3400 Other Funds Ltd	3,852	6,425	6,425	7,560	7,211	7,560
4375 Employee Recruitment and Develop						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	1,788	1,788	1,863	1,863	1,863
4400 Dues and Subscriptions						
3400 Other Funds Ltd	14,432	12,687	12,687	13,220	13,220	13,220
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,467,141	1,356,277	1,356,277	1,470,631	1,470,631	1,470,631
4450 Fuels and Utilities						
3400 Other Funds Ltd	22,357	14,233	14,233	18,820	18,820	18,820
4475 Facilities Maintenance						
3400 Other Funds Ltd	45,735	66,512	66,512	89,250	89,250	89,250
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	6	6	6	6	6
4650 Other Services and Supplies						
3400 Other Funds Ltd	39,543	60,225	60,225	74,720	44,720	74,720
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	13,589	2,211	2,211	22,248	22,248	22,248
4715 IT Expendable Property						
3400 Other Funds Ltd	324,691	273,429	273,429	300,869	300,869	300,869
SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,824,083	5,230,459	5,230,459	6,798,589	6,496,539	6,687,609
TOTAL SERVICES & SUPPLIES	**$2,824,083**	**$5,230,459**	**$5,230,459**	**$6,798,589**	**$6,496,539**	**$6,687,609**
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	38,925	-	-	-	-	-

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5550 Data Processing Software						
3400 Other Funds Ltd	-	141	141	147	147	147
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	3	3	3	3	3
5700 Building Structures						
3400 Other Funds Ltd	-	1	1	1	1	1
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	154	154	160	160	160
CAPITAL OUTLAY						
3400 Other Funds Ltd	38,925	299	299	311	311	311
TOTAL CAPITAL OUTLAY	**$38,925**	**$299**	**$299**	**$311**	**$311**	**$311**
EXPENDITURES						
3400 Other Funds Ltd	23,974,246	34,731,375	35,773,080	39,851,798	39,549,748	39,740,818
TOTAL EXPENDITURES	**$23,974,246**	**$34,731,375**	**$35,773,080**	**$39,851,798**	**$39,549,748**	**$39,740,818**
ENDING BALANCE						
3400 Other Funds Ltd	3,090,666	1,714,937	1,714,937	2,385,669	2,687,719	2,496,649
TOTAL ENDING BALANCE	**$3,090,666**	**$1,714,937**	**$1,714,937**	**$2,385,669**	**$2,687,719**	**$2,496,649**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	107	126	126	121	121	121
TOTAL AUTHORIZED POSITIONS	**107**	**126**	**126**	**121**	**121**	**121**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	103.56	112.76	112.76	119.88	119.88	119.88
8280 FTE Reconciliation	-	0.04	0.04	-	-	-

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TOTAL AUTHORIZED FTE	**103.56**	**112.80**	**112.80**	**119.88**	**119.88**	**119.88**

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Workforce and Economic Research

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,573,505	-	-	-	-	-
6400 Federal Funds Ltd	3,770,626	-	-	-	-	-
All Funds	5,344,131	-	-	-	-	-
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	750,468	730,000	730,000	734,567	734,567	734,567
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	78	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,634	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	2,085,783	8,326,967	8,664,741	8,888,530	8,888,530	8,882,366
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	8,034,282	6,928,950	7,118,642	7,499,039	7,499,039	7,469,529
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	-	181,133	181,133	186,577	186,577	186,577

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Workforce and Economic Research

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TRANSFERS IN						
3400 Other Funds Ltd	8,034,282	7,110,083	7,299,775	7,685,616	7,685,616	7,656,106
TOTAL TRANSFERS IN	**$8,034,282**	**$7,110,083**	**$7,299,775**	**$7,685,616**	**$7,685,616**	**$7,656,106**
REVENUE CATEGORIES						
3400 Other Funds Ltd	8,786,462	7,840,083	8,029,775	8,420,183	8,420,183	8,390,673
6400 Federal Funds Ltd	2,085,783	8,326,967	8,664,741	8,888,530	8,888,530	8,882,366
TOTAL REVENUE CATEGORIES	**$10,872,245**	**$16,167,050**	**$16,694,516**	**$17,308,713**	**$17,308,713**	**$17,273,039**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(56,712)	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	10,303,255	7,840,083	8,029,775	8,420,183	8,420,183	8,390,673
6400 Federal Funds Ltd	5,856,409	8,326,967	8,664,741	8,888,530	8,888,530	8,882,366
TOTAL AVAILABLE REVENUES	**$16,159,664**	**$16,167,050**	**$16,694,516**	**$17,308,713**	**$17,308,713**	**$17,273,039**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	4,076,061	4,321,612	4,433,530	4,484,236	4,484,236	4,510,204
6400 Federal Funds Ltd	3,438,801	4,327,244	4,526,531	4,478,396	4,478,396	4,478,396
All Funds	7,514,862	8,648,856	8,960,061	8,962,632	8,962,632	8,988,600
3160 Temporary Appointments						
3400 Other Funds Ltd	11,277	177,297	177,297	184,743	184,743	184,743

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6400 Federal Funds Ltd	11,448	17,579	17,579	18,317	18,317	18,317
All Funds	22,725	194,876	194,876	203,060	203,060	203,060
3170 Overtime Payments						
3400 Other Funds Ltd	2,617	1,112	1,112	1,159	1,159	1,159
6400 Federal Funds Ltd	1,509	1,485	1,485	1,547	1,547	1,547
All Funds	4,126	2,597	2,597	2,706	2,706	2,706
3180 Shift Differential						
6400 Federal Funds Ltd	2	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	24,065	28,926	28,926	30,141	30,141	30,141
6400 Federal Funds Ltd	42,621	37,816	37,816	39,404	39,404	39,404
All Funds	66,686	66,742	66,742	69,545	69,545	69,545
SALARIES & WAGES						
3400 Other Funds Ltd	4,114,020	4,528,947	4,640,865	4,700,279	4,700,279	4,726,247
6400 Federal Funds Ltd	3,494,381	4,384,124	4,583,411	4,537,664	4,537,664	4,537,664
TOTAL SALARIES & WAGES	**$7,608,401**	**$8,913,071**	**$9,224,276**	**$9,237,943**	**$9,237,943**	**$9,263,911**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,506	1,451	1,498	1,326	1,326	1,326
6400 Federal Funds Ltd	1,127	1,565	1,649	1,430	1,430	1,430
All Funds	2,633	3,016	3,147	2,756	2,756	2,756
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	731,987	745,435	764,404	809,187	809,187	813,840

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	668,685	747,989	781,766	809,869	809,869	809,869
All Funds	1,400,672	1,493,424	1,546,170	1,619,056	1,619,056	1,623,709
3221 Pension Obligation Bond						
3400 Other Funds Ltd	226,118	258,908	265,358	238,588	238,588	238,588
6400 Federal Funds Ltd	201,831	252,834	264,318	238,770	238,770	238,770
All Funds	427,949	511,742	529,676	477,358	477,358	477,358
3230 Social Security Taxes						
3400 Other Funds Ltd	310,088	344,308	352,844	357,476	357,476	359,462
6400 Federal Funds Ltd	264,546	335,392	350,592	347,134	347,134	347,134
All Funds	574,634	679,700	703,436	704,610	704,610	706,596
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	17,813	17,813	17,847
6400 Federal Funds Ltd	-	-	-	18,080	18,080	18,080
All Funds	-	-	-	35,893	35,893	35,927
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,052	1,151	1,198	1,151	1,151	1,151
6400 Federal Funds Ltd	854	1,241	1,325	1,241	1,241	1,241
All Funds	1,906	2,392	2,523	2,392	2,392	2,392
3260 Mass Transit Tax						
3400 Other Funds Ltd	20,873	27,890	27,890	28,202	28,202	28,202
3270 Flexible Benefits						
3400 Other Funds Ltd	1,072,740	956,947	1,000,672	991,188	991,188	991,188
6400 Federal Funds Ltd	863,996	1,031,117	1,108,975	1,068,012	1,068,012	1,068,012

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
All Funds	1,936,736	1,988,064	2,109,647	2,059,200	2,059,200	2,059,200
3280 Other OPE						
3400 Other Funds Ltd	44,476	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,408,840	2,336,090	2,413,864	2,444,931	2,444,931	2,451,604
6400 Federal Funds Ltd	2,001,039	2,370,138	2,508,625	2,484,536	2,484,536	2,484,536
TOTAL OTHER PAYROLL EXPENSES	**$4,409,879**	**$4,706,228**	**$4,922,489**	**$4,929,467**	**$4,929,467**	**$4,936,140**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(51,385)	(51,385)	(58,540)	(58,540)	(58,540)
6400 Federal Funds Ltd	-	(53,049)	(53,049)	(61,723)	(61,723)	(61,723)
All Funds	-	(104,434)	(104,434)	(120,263)	(120,263)	(120,263)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(36,000)	(36,000)	-	-	(6,673)
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(87,385)	(87,385)	(58,540)	(58,540)	(65,213)
6400 Federal Funds Ltd	-	(53,049)	(53,049)	(61,723)	(61,723)	(61,723)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($140,434)**	**($140,434)**	**($120,263)**	**($120,263)**	**($126,936)**
PERSONAL SERVICES						
3400 Other Funds Ltd	6,522,860	6,777,652	6,967,344	7,086,670	7,086,670	7,112,638
6400 Federal Funds Ltd	5,495,420	6,701,213	7,038,987	6,960,477	6,960,477	6,960,477
TOTAL PERSONAL SERVICES	**$12,018,280**	**$13,478,865**	**$14,006,331**	**$14,047,147**	**$14,047,147**	**$14,073,115**
SERVICES & SUPPLIES						

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4100 Instate Travel						
3400 Other Funds Ltd	40,314	36,485	36,485	38,017	38,017	38,017
6400 Federal Funds Ltd	21,777	99,406	99,406	103,581	103,581	103,581
All Funds	62,091	135,891	135,891	141,598	141,598	141,598
4125 Out of State Travel						
3400 Other Funds Ltd	6,836	28,631	28,631	29,834	29,834	29,834
6400 Federal Funds Ltd	14,333	17,912	17,912	18,664	18,664	18,664
All Funds	21,169	46,543	46,543	48,498	48,498	48,498
4150 Employee Training						
3400 Other Funds Ltd	25,876	39,008	39,008	40,646	40,646	40,646
6400 Federal Funds Ltd	6,155	8,535	8,535	8,893	8,893	8,893
All Funds	32,031	47,543	47,543	49,539	49,539	49,539
4175 Office Expenses						
3400 Other Funds Ltd	183,641	1,534	1,534	1,598	1,598	1,598
6400 Federal Funds Ltd	67,867	427,527	427,527	445,483	445,483	445,483
All Funds	251,508	429,061	429,061	447,081	447,081	447,081
4200 Telecommunications						
3400 Other Funds Ltd	68,805	25,668	25,668	26,746	26,746	26,746
6400 Federal Funds Ltd	18,257	185,017	185,017	192,788	192,788	192,788
All Funds	87,062	210,685	210,685	219,534	219,534	219,534
4225 State Gov. Service Charges						
3400 Other Funds Ltd	64,560	182,162	182,162	411,775	376,284	356,297
6400 Federal Funds Ltd	8,939	211,970	211,970	454,355	419,276	448,191

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	73,499	394,132	394,132	866,130	795,560	804,488
4250 Data Processing						
3400 Other Funds Ltd	2,259	93,885	93,885	97,828	69,272	97,828
6400 Federal Funds Ltd	6,114	288,478	288,478	300,594	266,464	300,594
All Funds	8,373	382,363	382,363	398,422	335,736	398,422
4275 Publicity and Publications						
3400 Other Funds Ltd	-	24,624	24,624	25,658	25,658	25,658
6400 Federal Funds Ltd	300	4,168	4,168	4,343	4,343	4,343
All Funds	300	28,792	28,792	30,001	30,001	30,001
4300 Professional Services						
3400 Other Funds Ltd	23,065	56,797	56,797	61,795	61,795	61,795
6400 Federal Funds Ltd	4,971	2,393	2,393	2,604	2,604	2,604
All Funds	28,036	59,190	59,190	64,399	64,399	64,399
4315 IT Professional Services						
3400 Other Funds Ltd	-	37,997	37,997	41,341	41,341	41,341
6400 Federal Funds Ltd	(1)	8,946	8,946	9,733	9,733	9,733
All Funds	(1)	46,943	46,943	51,074	51,074	51,074
4325 Attorney General						
3400 Other Funds Ltd	4,922	1,035	1,035	1,218	1,162	1,218
6400 Federal Funds Ltd	-	112	112	132	126	132
All Funds	4,922	1,147	1,147	1,350	1,288	1,350
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	364	364	379	379	379

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	-	72	72	75	75	75
All Funds	-	436	436	454	454	454
4400 Dues and Subscriptions						
3400 Other Funds Ltd	56,494	110,454	110,454	115,093	115,093	115,093
6400 Federal Funds Ltd	11,927	18,184	18,184	18,948	18,948	18,948
All Funds	68,421	128,638	128,638	134,041	134,041	134,041
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	264,556	73,139	73,139	76,211	76,211	76,211
6400 Federal Funds Ltd	117,767	308,578	308,578	321,538	321,538	321,538
All Funds	382,323	381,717	381,717	397,749	397,749	397,749
4450 Fuels and Utilities						
3400 Other Funds Ltd	7,418	10,509	10,509	10,950	10,950	10,950
6400 Federal Funds Ltd	7,595	4,083	4,083	4,254	4,254	4,254
All Funds	15,013	14,592	14,592	15,204	15,204	15,204
4475 Facilities Maintenance						
3400 Other Funds Ltd	21,042	35,743	35,743	37,244	37,244	37,244
6400 Federal Funds Ltd	15,004	13,127	13,127	13,678	13,678	13,678
All Funds	36,046	48,870	48,870	50,922	50,922	50,922
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	4	4	4	4	4
6400 Federal Funds Ltd	-	1	1	1	1	1
All Funds	-	5	5	5	5	5
4575 Agency Program Related S and S						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	141	141	147	147	147
6400 Federal Funds Ltd	-	73	73	76	76	76
All Funds	-	214	214	223	223	223
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,118	92	92	96	96	96
6400 Federal Funds Ltd	785	288	288	300	300	300
All Funds	1,903	380	380	396	396	396
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	2,017	2,942	2,942	3,066	3,066	3,066
6400 Federal Funds Ltd	797	1,297	1,297	1,351	1,351	1,351
All Funds	2,814	4,239	4,239	4,417	4,417	4,417
4715 IT Expendable Property						
3400 Other Funds Ltd	96,864	50,406	50,406	52,523	52,523	52,523
6400 Federal Funds Ltd	59,063	20,419	20,419	21,277	21,277	21,277
All Funds	155,927	70,825	70,825	73,800	73,800	73,800
SERVICES & SUPPLIES						
3400 Other Funds Ltd	869,787	811,620	811,620	1,072,169	1,008,066	1,016,691
6400 Federal Funds Ltd	361,650	1,620,586	1,620,586	1,922,668	1,853,453	1,916,504
TOTAL SERVICES & SUPPLIES	**$1,231,437**	**$2,432,206**	**$2,432,206**	**$2,994,837**	**$2,861,519**	**$2,933,195**
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	661	249,457	249,457	259,934	259,934	259,934
6400 Federal Funds Ltd	(661)	4,916	4,916	5,122	5,122	5,122

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	-	254,373	254,373	265,056	265,056	265,056
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	985	985	1,026	1,026	1,026
6400 Federal Funds Ltd	-	67	67	70	70	70
All Funds	-	1,052	1,052	1,096	1,096	1,096
5700 Building Structures						
3400 Other Funds Ltd	-	369	369	384	384	384
5900 Other Capital Outlay						
6400 Federal Funds Ltd	-	185	185	193	193	193
CAPITAL OUTLAY						
3400 Other Funds Ltd	661	250,811	250,811	261,344	261,344	261,344
6400 Federal Funds Ltd	(661)	5,168	5,168	5,385	5,385	5,385
TOTAL CAPITAL OUTLAY	**-**	**$255,979**	**$255,979**	**$266,729**	**$266,729**	**$266,729**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	(74)	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	7,393,234	7,840,083	8,029,775	8,420,183	8,356,080	8,390,673
6400 Federal Funds Ltd	5,856,409	8,326,967	8,664,741	8,888,530	8,819,315	8,882,366
TOTAL EXPENDITURES	**$13,249,643**	**$16,167,050**	**$16,694,516**	**$17,308,713**	**$17,175,395**	**$17,273,039**
ENDING BALANCE						
3400 Other Funds Ltd	2,910,021	-	-	-	64,103	-
6400 Federal Funds Ltd	-	-	-	-	69,215	-

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TOTAL ENDING BALANCE	**$2,910,021**	**-**	**-**	**-**	**$133,318**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	53	52	52	52	52	52
TOTAL AUTHORIZED POSITIONS	**53**	**52**	**52**	**52**	**52**	**52**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	53.00	52.00	52.00	52.00	52.00	52.00
TOTAL AUTHORIZED FTE	**53.00**	**52.00**	**52.00**	**52.00**	**52.00**	**52.00**

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Paid Leave Oregon

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	9,787,440	31,481,161	32,318,341	-	-	-
TAXES						
0120 Employment Taxes						
3400 Other Funds Ltd	-	94,342,970	94,575,596	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	-	-	88,736,105	88,736,105	88,532,865
8800 General Fund Revenue	-	86,720,360	86,720,360	-	-	-
All Funds	-	86,720,360	86,720,360	88,736,105	88,736,105	88,532,865
REVENUE CATEGORIES						
8000 General Fund	9,787,440	31,481,161	32,318,341	-	-	-
3400 Other Funds Ltd	-	94,342,970	94,575,596	88,736,105	88,736,105	88,532,865
8800 General Fund Revenue	-	86,720,360	86,720,360	-	-	-
TOTAL REVENUE CATEGORIES	**$9,787,440**	**$212,544,491**	**$213,614,297**	**$88,736,105**	**$88,736,105**	**$88,532,865**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(86,720,360)	(86,720,360)	-	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	-	(86,720,360)	(86,720,360)	-	-	-
TRANSFERS OUT						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	(86,720,360)	(86,720,360)	-	-	-
8800 General Fund Revenue	-	(86,720,360)	(86,720,360)	-	-	-
TOTAL TRANSFERS OUT	**-**	**($173,440,720)**	**($173,440,720)**	**-**	**-**	**-**
AVAILABLE REVENUES						
8000 General Fund	9,787,440	31,481,161	32,318,341	-	-	-
3400 Other Funds Ltd	-	7,622,610	7,855,236	88,736,105	88,736,105	88,532,865
TOTAL AVAILABLE REVENUES	**$9,787,440**	**$39,103,771**	**$40,173,577**	**$88,736,105**	**$88,736,105**	**$88,532,865**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,814,746	9,599,354	10,093,290	-	-	-
3400 Other Funds Ltd	-	2,453,074	2,590,323	42,103,848	42,103,848	42,140,472
All Funds	2,814,746	12,052,428	12,683,613	42,103,848	42,103,848	42,140,472
3160 Temporary Appointments						
8000 General Fund	25,083	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	7,087	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	4	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	23,694	-	-	-	-	-
SALARIES & WAGES						

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Paid Leave Oregon

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	2,870,614	9,599,354	10,093,290	-	-	-
3400 Other Funds Ltd	-	2,453,074	2,590,323	42,103,848	42,103,848	42,140,472
TOTAL SALARIES & WAGES	**$2,870,614**	**$12,052,428**	**$12,683,613**	**$42,103,848**	**$42,103,848**	**$42,140,472**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	931	4,342	4,551	-	-	-
3400 Other Funds Ltd	-	1,438	1,496	20,417	20,417	20,417
All Funds	931	5,780	6,047	20,417	20,417	20,417
3220 Public Employees' Retire Cont						
8000 General Fund	416,779	1,644,371	1,728,089	-	-	-
3400 Other Funds Ltd	-	420,185	443,448	7,545,051	7,545,051	7,551,614
All Funds	416,779	2,064,556	2,171,537	7,545,051	7,545,051	7,551,614
3221 Pension Obligation Bond						
8000 General Fund	139,452	89,664	118,128	-	-	-
3400 Other Funds Ltd	-	-	7,909	1,637,187	1,637,187	1,637,187
All Funds	139,452	89,664	126,037	1,637,187	1,637,187	1,637,187
3230 Social Security Taxes						
8000 General Fund	218,312	732,230	769,903	-	-	-
3400 Other Funds Ltd	-	187,686	198,154	3,216,975	3,216,975	3,219,777
All Funds	218,312	919,916	968,057	3,216,975	3,216,975	3,219,777
3240 Unemployment Assessments						
8000 General Fund	9	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	-	-	168,164	168,164	168,310
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	703	3,438	3,647	-	-	-
3400 Other Funds Ltd	-	1,152	1,210	17,618	17,618	17,618
All Funds	703	4,590	4,857	17,618	17,618	17,618
3260 Mass Transit Tax						
8000 General Fund	15,860	9,288	9,288	-	-	-
3400 Other Funds Ltd	-	-	-	185,861	185,861	185,861
All Funds	15,860	9,288	9,288	185,861	185,861	185,861
3270 Flexible Benefits						
8000 General Fund	550,858	2,861,355	3,054,326	-	-	-
3400 Other Funds Ltd	-	917,241	970,862	15,166,800	15,166,800	15,166,800
All Funds	550,858	3,778,596	4,025,188	15,166,800	15,166,800	15,166,800
OTHER PAYROLL EXPENSES						
8000 General Fund	1,342,904	5,344,688	5,687,932	-	-	-
3400 Other Funds Ltd	-	1,527,702	1,623,079	27,958,073	27,958,073	27,967,584
TOTAL OTHER PAYROLL EXPENSES	**$1,342,904**	**$6,872,390**	**$7,311,011**	**$27,958,073**	**$27,958,073**	**$27,967,584**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(87,026)	(87,026)	-	-	-
3400 Other Funds Ltd	-	-	-	(502,724)	(502,724)	(502,724)
All Funds	-	(87,026)	(87,026)	(502,724)	(502,724)	(502,724)
3465 Reconciliation Adjustment						

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	302	302	-	-	-
3400 Other Funds Ltd	-	(19,212)	(19,212)	-	-	7,097
All Funds	-	(18,910)	(18,910)	-	-	7,097
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(86,724)	(86,724)	-	-	-
3400 Other Funds Ltd	-	(19,212)	(19,212)	(502,724)	(502,724)	(495,627)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($105,936)**	**($105,936)**	**($502,724)**	**($502,724)**	**($495,627)**
PERSONAL SERVICES						
8000 General Fund	4,213,518	14,857,318	15,694,498	-	-	-
3400 Other Funds Ltd	-	3,961,564	4,194,190	69,559,197	69,559,197	69,612,429
TOTAL PERSONAL SERVICES	**$4,213,518**	**$18,818,882**	**$19,888,688**	**$69,559,197**	**$69,559,197**	**$69,612,429**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,668	229,135	229,135	-	-	-
3400 Other Funds Ltd	-	22,022	22,022	227,886	227,886	227,886
All Funds	1,668	251,157	251,157	227,886	227,886	227,886
4125 Out of State Travel						
8000 General Fund	1,274	121,190	121,190	-	-	-
3400 Other Funds Ltd	-	21,098	21,098	130,262	130,262	130,262
All Funds	1,274	142,288	142,288	130,262	130,262	130,262
4150 Employee Training						
8000 General Fund	13,595	1,102,418	1,102,418	-	-	-
3400 Other Funds Ltd	-	92,313	92,313	955,635	955,635	955,635

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	13,595	1,194,731	1,194,731	955,635	955,635	955,635
4175 Office Expenses						
8000 General Fund	28,352	588,505	588,505	-	-	-
3400 Other Funds Ltd	-	-	-	1,231,544	1,231,544	1,231,544
All Funds	28,352	588,505	588,505	1,231,544	1,231,544	1,231,544
4200 Telecommunications						
8000 General Fund	33,208	56,573	56,573	-	-	-
3400 Other Funds Ltd	-	-	-	746,051	746,051	746,051
All Funds	33,208	56,573	56,573	746,051	746,051	746,051
4225 State Gov. Service Charges						
8000 General Fund	97,551	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	1,810,481	1,695,690	1,554,009
All Funds	97,551	-	-	1,810,481	1,695,690	1,554,009
4250 Data Processing						
8000 General Fund	115,277	1,371	1,371	-	-	-
3400 Other Funds Ltd	-	-	-	1,214,131	1,087,319	1,214,131
All Funds	115,277	1,371	1,371	1,214,131	1,087,319	1,214,131
4275 Publicity and Publications						
8000 General Fund	8	-	-	-	-	-
4300 Professional Services						
8000 General Fund	29,484	1,515,625	1,515,625	-	-	-
3400 Other Funds Ltd	-	9,375	9,375	1,450,171	1,450,171	1,450,171
All Funds	29,484	1,525,000	1,525,000	1,450,171	1,450,171	1,450,171

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4315 IT Professional Services						
8000 General Fund	248,361	9,445,984	9,445,984	-	-	-
3400 Other Funds Ltd	-	2,266,249	2,266,249	3,410,689	3,410,689	3,410,689
All Funds	248,361	11,712,233	11,712,233	3,410,689	3,410,689	3,410,689
4325 Attorney General						
8000 General Fund	29,583	109,158	109,158	-	-	-
3400 Other Funds Ltd	-	22,500	22,500	139,822	132,665	139,822
All Funds	29,583	131,658	131,658	139,822	132,665	139,822
4375 Employee Recruitment and Develop						
8000 General Fund	50	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	1,306	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	98,560	724,831	724,831	-	-	-
3400 Other Funds Ltd	-	24,239	24,239	2,702,874	2,702,874	2,702,874
All Funds	98,560	749,070	749,070	2,702,874	2,702,874	2,702,874
4450 Fuels and Utilities						
8000 General Fund	6	19,504	19,504	-	-	-
3400 Other Funds Ltd	-	-	-	600,290	600,290	600,290
All Funds	6	19,504	19,504	600,290	600,290	600,290
4475 Facilities Maintenance						
8000 General Fund	2,446	2,480	2,480	-	-	-
3400 Other Funds Ltd	-	-	-	290,720	290,720	290,720

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	2,446	2,480	2,480	290,720	290,720	290,720
4600 Intra-agency Charges						
8000 General Fund	-	780,000	780,000	-	-	-
3400 Other Funds Ltd	-	1,146,426	1,146,426	1,928,165	1,928,165	1,928,165
All Funds	-	1,926,426	1,926,426	1,928,165	1,928,165	1,928,165
4650 Other Services and Supplies						
8000 General Fund	1,460	12,456	12,456	-	-	-
3400 Other Funds Ltd	-	20,225	20,225	724,092	684,092	724,092
All Funds	1,460	32,681	32,681	724,092	684,092	724,092
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,078	22,542	22,542	-	-	-
3400 Other Funds Ltd	-	36,599	36,599	861,069	861,069	861,069
All Funds	4,078	59,141	59,141	861,069	861,069	861,069
4715 IT Expendable Property						
8000 General Fund	133,851	1,892,071	1,892,071	-	-	-
3400 Other Funds Ltd	-	-	-	753,026	753,026	753,026
All Funds	133,851	1,892,071	1,892,071	753,026	753,026	753,026
SERVICES & SUPPLIES						
8000 General Fund	840,118	16,623,843	16,623,843	-	-	-
3400 Other Funds Ltd	-	3,661,046	3,661,046	19,176,908	18,888,148	18,920,436
TOTAL SERVICES & SUPPLIES	**$840,118**	**$20,284,889**	**$20,284,889**	**$19,176,908**	**$18,888,148**	**$18,920,436**
CAPITAL OUTLAY						
5550 Data Processing Software						

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	3,173,535	-	-	-	-	-
EXPENDITURES						
8000 General Fund	8,227,171	31,481,161	32,318,341	-	-	-
3400 Other Funds Ltd	-	7,622,610	7,855,236	88,736,105	88,447,345	88,532,865
TOTAL EXPENDITURES	**$8,227,171**	**$39,103,771**	**$40,173,577**	**$88,736,105**	**$88,447,345**	**$88,532,865**
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,560,269)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	288,760	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$288,760**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	33	301	301	383	383	383
TOTAL AUTHORIZED POSITIONS	**33**	**301**	**301**	**383**	**383**	**383**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	20.82	99.18	99.18	383.00	383.00	383.00
8280 FTE Reconciliation	-	0.30	0.30	-	-	-
TOTAL AUTHORIZED FTE	**20.82**	**99.48**	**99.48**	**383.00**	**383.00**	**383.00**

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Budget Support - Detail Revenues and Expenditures — **Cross Reference Number: 47100-010-90-00-00000**

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Modernization Initiative

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	1,912,374	2,015,484	-	-	-
TAXES						
0120 Employment Taxes						
3400 Other Funds Ltd	-	168,125	168,125	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	242,000	242,000	242,000
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	12,660,157	54,242,963	55,063,673	69,047,163	69,047,163	68,854,014
REVENUE CATEGORIES						
8000 General Fund	-	1,912,374	2,015,484	-	-	-
3400 Other Funds Ltd	12,660,157	54,411,088	55,231,798	69,047,163	69,047,163	68,854,014
6400 Federal Funds Ltd	-	-	-	242,000	242,000	242,000
TOTAL REVENUE CATEGORIES	**$12,660,157**	**$56,323,462**	**$57,247,282**	**$69,289,163**	**$69,289,163**	**$69,096,014**
AVAILABLE REVENUES						
8000 General Fund	-	1,912,374	2,015,484	-	-	-
3400 Other Funds Ltd	12,660,157	54,411,088	55,231,798	69,047,163	69,047,163	68,854,014
6400 Federal Funds Ltd	-	-	-	242,000	242,000	242,000
TOTAL AVAILABLE REVENUES	**$12,660,157**	**$56,323,462**	**$57,247,282**	**$69,289,163**	**$69,289,163**	**$69,096,014**

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	1,103,845	1,164,680	-	-	-
3400 Other Funds Ltd	3,188,518	12,051,611	12,535,830	14,606,784	14,606,784	14,606,784
All Funds	3,188,518	13,155,456	13,700,510	14,606,784	14,606,784	14,606,784
3160 Temporary Appointments						
3400 Other Funds Ltd	7,269	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	5,966	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	5	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	26,280	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	-	1,103,845	1,164,680	-	-	-
3400 Other Funds Ltd	3,228,038	12,051,611	12,535,830	14,606,784	14,606,784	14,606,784
TOTAL SALARIES & WAGES	**$3,228,038**	**$13,155,456**	**$13,700,510**	**$14,606,784**	**$14,606,784**	**$14,606,784**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	371	397	-	-	-
3400 Other Funds Ltd	1,005	4,153	4,358	4,134	4,134	4,134

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	1,005	4,524	4,755	4,134	4,134	4,134
3220 Public Employees' Retire Cont						
8000 General Fund	-	189,090	199,401	-	-	-
3400 Other Funds Ltd	521,164	2,064,434	2,146,505	2,617,539	2,617,539	2,617,539
All Funds	521,164	2,253,524	2,345,906	2,617,539	2,617,539	2,617,539
3221 Pension Obligation Bond						
8000 General Fund	-	-	3,506	-	-	-
3400 Other Funds Ltd	173,512	514,372	542,276	771,998	771,998	771,998
All Funds	173,512	514,372	545,782	771,998	771,998	771,998
3230 Social Security Taxes						
8000 General Fund	-	84,448	89,088	-	-	-
3400 Other Funds Ltd	241,367	915,670	952,602	1,110,747	1,110,747	1,110,747
All Funds	241,367	1,000,118	1,041,690	1,110,747	1,110,747	1,110,747
3240 Unemployment Assessments						
3400 Other Funds Ltd	18,393	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	57,780	57,780	57,780
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	294	320	-	-	-
3400 Other Funds Ltd	746	3,294	3,499	3,588	3,588	3,588
All Funds	746	3,588	3,819	3,588	3,588	3,588
3260 Mass Transit Tax						
3400 Other Funds Ltd	17,785	53,281	53,281	87,641	87,641	87,641

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3270 Flexible Benefits						
8000 General Fund	-	246,211	269,977	-	-	-
3400 Other Funds Ltd	722,870	2,735,885	2,925,059	3,088,800	3,088,800	3,088,800
All Funds	722,870	2,982,096	3,195,036	3,088,800	3,088,800	3,088,800
OTHER PAYROLL EXPENSES						
8000 General Fund	-	520,414	562,689	-	-	-
3400 Other Funds Ltd	1,696,842	6,291,089	6,627,580	7,742,227	7,742,227	7,742,227
TOTAL OTHER PAYROLL EXPENSES	**$1,696,842**	**$6,811,503**	**$7,190,269**	**$7,742,227**	**$7,742,227**	**$7,742,227**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(151,439)	(151,439)	(426,092)	(426,092)	(426,092)
3465 Reconciliation Adjustment						
8000 General Fund	-	(5,885)	(5,885)	-	-	-
3400 Other Funds Ltd	-	(1,038,569)	(1,038,569)	-	-	-
All Funds	-	(1,044,454)	(1,044,454)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(5,885)	(5,885)	-	-	-
3400 Other Funds Ltd	-	(1,190,008)	(1,190,008)	(426,092)	(426,092)	(426,092)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,195,893)**	**($1,195,893)**	**($426,092)**	**($426,092)**	**($426,092)**
PERSONAL SERVICES						
8000 General Fund	-	1,618,374	1,721,484	-	-	-
3400 Other Funds Ltd	4,924,880	17,152,692	17,973,402	21,922,919	21,922,919	21,922,919
TOTAL PERSONAL SERVICES	**$4,924,880**	**$18,771,066**	**$19,694,886**	**$21,922,919**	**$21,922,919**	**$21,922,919**

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	6,549	55,029	55,029	57,340	57,340	57,340
4125 Out of State Travel						
3400 Other Funds Ltd	2,953	208,600	208,600	217,361	217,361	217,361
4150 Employee Training						
3400 Other Funds Ltd	21,669	165,626	165,626	172,582	172,582	172,582
4175 Office Expenses						
3400 Other Funds Ltd	40,303	355,913	355,913	370,861	370,861	370,861
4200 Telecommunications						
3400 Other Funds Ltd	67,645	324,451	324,451	338,078	338,078	338,078
4225 State Gov. Service Charges						
3400 Other Funds Ltd	134,462	175,486	175,486	1,126,075	1,025,227	933,926
4250 Data Processing						
3400 Other Funds Ltd	148,407	81,244	81,244	84,656	30,354	83,656
4275 Publicity and Publications						
3400 Other Funds Ltd	1,429	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	9,997	581,350	581,350	632,509	632,509	632,509
4315 IT Professional Services						
8000 General Fund	-	294,000	294,000	-	-	-
3400 Other Funds Ltd	2,078,092	32,303,090	32,303,090	40,990,854	40,990,854	40,990,854
6400 Federal Funds Ltd	-	-	-	242,000	242,000	242,000

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Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
All Funds	2,078,092	32,597,090	32,597,090	41,232,854	41,232,854	41,232,854
4325 Attorney General						
3400 Other Funds Ltd	130,648	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	30	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	4,931	-	-	-	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	482,177	1,492,917	1,492,917	1,555,620	1,555,620	1,555,620
4450 Fuels and Utilities						
3400 Other Funds Ltd	(8)	111,494	111,494	116,177	116,177	116,177
4475 Facilities Maintenance						
3400 Other Funds Ltd	34,613	396,145	396,145	412,783	412,783	412,783
4650 Other Services and Supplies						
3400 Other Funds Ltd	2,195	216,730	216,730	225,833	205,833	225,833
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	236,775	469,117	469,117	488,820	488,820	488,820
4715 IT Expendable Property						
3400 Other Funds Ltd	293,365	321,204	321,204	334,695	334,695	334,695
SERVICES & SUPPLIES						
8000 General Fund	-	294,000	294,000	-	-	-
3400 Other Funds Ltd	3,696,232	37,258,396	37,258,396	47,124,244	46,949,094	46,931,095
6400 Federal Funds Ltd	-	-	-	242,000	242,000	242,000

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Budget Support - Detail Revenues and Expenditures — **Cross Reference Number: 47100-010-90-00-00000**

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Modernization Initiative

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL SERVICES & SUPPLIES	**$3,696,232**	**$37,552,396**	**$37,552,396**	**$47,366,244**	**$47,191,094**	**$47,173,095**
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	4,039,045	-	-	-	-	-
EXPENDITURES						
8000 General Fund	-	1,912,374	2,015,484	-	-	-
3400 Other Funds Ltd	12,660,157	54,411,088	55,231,798	69,047,163	68,872,013	68,854,014
6400 Federal Funds Ltd	-	-	-	242,000	242,000	242,000
TOTAL EXPENDITURES	**$12,660,157**	**$56,323,462**	**$57,247,282**	**$69,289,163**	**$69,114,013**	**$69,096,014**
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	175,150	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$175,150**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	71	78	78	78	78	78
TOTAL AUTHORIZED POSITIONS	**71**	**78**	**78**	**78**	**78**	**78**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	50.63	78.00	78.00	78.00	78.00	78.00
TOTAL AUTHORIZED FTE	**50.63**	**78.00**	**78.00**	**78.00**	**78.00**	**78.00**

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Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 47100-083-00-00-00000**

2023-25 Biennium

Paid Leave Oregon Trust Fund Nonlimited

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
REVENUE CATEGORIES						
TAXES						
0120 Employment Taxes						
3200 Other Funds Non-Ltd	-	-	-	2,407,876,978	2,407,876,978	2,407,876,978
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3200 Other Funds Non-Ltd	-	-	-	70,000	70,000	70,000
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	-	-	-	10,935,151	10,935,151	10,929,151
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	-	-	-	33,641,845	33,641,845	33,641,845
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	-	-	-	1,712,030,560	1,712,030,560	1,712,030,560
REVENUE CATEGORIES						
3200 Other Funds Non-Ltd	-	-	-	4,164,554,534	4,164,554,534	4,164,548,534
TOTAL REVENUE CATEGORIES	**-**	**-**	**-**	**$4,164,554,534**	**$4,164,554,534**	**$4,164,548,534**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	-	-	-	(1,840,210,816)	(1,840,210,816)	(1,839,902,764)
AVAILABLE REVENUES						

Employment Dept — *Agency Number: 47100*

Budget Support - Detail Revenues and Expenditures — **Cross Reference Number: 47100-083-00-00-00000**

2023-25 Biennium

Paid Leave Oregon Trust Fund Nonlimited

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3200 Other Funds Non-Ltd	-	-	-	2,324,343,718	2,324,343,718	2,324,645,770
TOTAL AVAILABLE REVENUES	**-**	**-**	**-**	**$2,324,343,718**	**$2,324,343,718**	**$2,324,645,770**
EXPENDITURES						
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3200 Other Funds Non-Ltd	-	-	-	1,712,030,560	1,712,030,560	1,712,030,560
ENDING BALANCE						
3200 Other Funds Non-Ltd	-	-	-	612,313,158	612,313,158	612,615,210
TOTAL ENDING BALANCE	**-**	**-**	**-**	**$612,313,158**	**$612,313,158**	**$612,615,210**

Employment Dept — *Agency Number: 47100*

Budget Support - Detail Revenues and Expenditures — **Cross Reference Number: 47100-087-00-00-00000**

2023-25 Biennium

Employment Dept - Nonlimited

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3010 Other Funds Cap Improve	-	575,736	575,736	-	-	-
3200 Other Funds Non-Ltd	503,687,009	3,610,953,858	3,610,953,858	5,687,761,865	5,687,761,865	5,687,761,865
6200 Federal Funds Non-Ltd	1,049,292,875	-	-	-	-	-
All Funds	1,552,979,884	3,611,529,594	3,611,529,594	5,687,761,865	5,687,761,865	5,687,761,865
0030 Beginning Balance Adjustment						
3010 Other Funds Cap Improve	-	(575,736)	(575,736)	-	-	-
3200 Other Funds Non-Ltd	2,500,000,000	5,875,736	5,875,736	-	-	-
3400 Other Funds Ltd	71,764,068	-	-	-	-	-
All Funds	2,571,764,068	5,300,000	5,300,000	-	-	-
BEGINNING BALANCE						
3010 Other Funds Cap Improve	-	-	-	-	-	-
3200 Other Funds Non-Ltd	3,003,687,009	3,616,829,594	3,616,829,594	5,687,761,865	5,687,761,865	5,687,761,865
3400 Other Funds Ltd	71,764,068	-	-	-	-	-
6200 Federal Funds Non-Ltd	1,049,292,875	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$4,124,743,952**	**$3,616,829,594**	**$3,616,829,594**	**$5,687,761,865**	**$5,687,761,865**	**$5,687,761,865**
REVENUE CATEGORIES						
TAXES						
0120 Employment Taxes						
3200 Other Funds Non-Ltd	-	2,405,843,363	2,405,843,363	2,448,991,212	2,448,989,812	2,448,992,212
3400 Other Funds Ltd	93,022,476	-	-	-	22,866,000	-
All Funds	93,022,476	2,405,843,363	2,405,843,363	2,448,991,212	2,471,855,812	2,448,992,212

Employment Dept — *Agency Number: 47100*

Budget Support - Detail Revenues and Expenditures — **Cross Reference Number: 47100-087-00-00-00000**

2023-25 Biennium

Employment Dept - Nonlimited

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	-	25,129,867	25,129,867	24,971,055	24,971,055	24,971,055
3400 Other Funds Ltd	16,195,228	-	-	-	-	-
All Funds	16,195,228	25,129,867	25,129,867	24,971,055	24,971,055	24,971,055
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	-	127,815,000	127,815,000	127,815,000	127,815,000	127,815,000
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	-	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	6,489,690,714	1,081,179,119	1,081,179,119	63,307,500	63,305,500	69,308,000
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	2,779,417,760	5,066,347,795	5,066,347,795	916,432,400	916,729,700	916,289,000
6200 Federal Funds Non-Ltd	7,519,122,176	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
All Funds	10,298,539,936	5,072,347,795	5,072,347,795	922,432,400	922,729,700	922,289,000
REVENUE CATEGORIES						
3200 Other Funds Non-Ltd	2,779,417,760	7,655,136,025	7,655,136,025	3,548,209,667	3,548,505,567	3,548,067,267
3400 Other Funds Ltd	109,217,704	-	-	-	22,866,000	-
6200 Federal Funds Non-Ltd	14,008,812,890	1,087,179,119	1,087,179,119	69,307,500	69,305,500	75,308,000

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2023-25 Biennium

Employment Dept - Nonlimited

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL REVENUE CATEGORIES	**$16,897,448,354**	**$8,742,315,144**	**$8,742,315,144**	**$3,617,517,167**	**$3,640,677,067**	**$3,623,375,267**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(2,779,417,760)	(5,281,845,913)	(5,287,079,528)	(1,139,287,084)	(1,139,584,384)	(1,118,841,511)
3400 Other Funds Ltd	(168,831,474)	-	-	-	(21,707,059)	-
6200 Federal Funds Non-Ltd	(7,519,122,176)	-	-	-	-	(6,000,000)
All Funds	(10,467,371,410)	(5,281,845,913)	(5,287,079,528)	(1,139,287,084)	(1,161,291,443)	(1,124,841,511)
2839 Tsfr To Labor and Ind, Bureau						
3200 Other Funds Non-Ltd	-	(6,539,641)	(6,539,641)	(7,376,033)	(7,376,033)	(7,376,033)
TRANSFERS OUT						
3200 Other Funds Non-Ltd	(2,779,417,760)	(5,288,385,554)	(5,293,619,169)	(1,146,663,117)	(1,146,960,417)	(1,126,217,544)
3400 Other Funds Ltd	(168,831,474)	-	-	-	(21,707,059)	-
6200 Federal Funds Non-Ltd	(7,519,122,176)	-	-	-	-	(6,000,000)
TOTAL TRANSFERS OUT	**($10,467,371,410)**	**($5,288,385,554)**	**($5,293,619,169)**	**($1,146,663,117)**	**($1,168,667,476)**	**($1,132,217,544)**
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	3,003,687,009	5,983,580,065	5,978,346,450	8,089,308,415	8,089,307,015	8,109,611,588
3400 Other Funds Ltd	12,150,298	-	-	-	1,158,941	-
6200 Federal Funds Non-Ltd	7,538,983,589	1,087,179,119	1,087,179,119	69,307,500	69,305,500	69,308,000
TOTAL AVAILABLE REVENUES	**$10,554,820,896**	**$7,070,759,184**	**$7,065,525,569**	**$8,158,615,915**	**$8,159,771,456**	**$8,178,919,588**
EXPENDITURES						
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3200 Other Funds Non-Ltd	2,779,417,760	5,058,847,795	5,058,847,795	908,932,400	909,229,700	908,789,000

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Employment Dept - Nonlimited

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
6200 Federal Funds Non-Ltd	7,519,122,177	1,081,179,119	1,081,179,119	69,307,500	69,305,500	69,308,000
All Funds	10,298,539,937	6,140,026,914	6,140,026,914	978,239,900	978,535,200	978,097,000
ENDING BALANCE						
3200 Other Funds Non-Ltd	224,269,249	924,732,270	919,498,655	7,180,376,015	7,180,077,315	7,200,822,588
3400 Other Funds Ltd	12,150,298	-	-	-	1,158,941	-
6200 Federal Funds Non-Ltd	19,861,412	6,000,000	6,000,000	-	-	-
TOTAL ENDING BALANCE	**$256,280,959**	**$930,732,270**	**$925,498,655**	**$7,180,376,015**	**$7,181,236,256**	**$7,200,822,588**

Employment Dept *Agency Number: 47100*

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Employment Department

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3200 Other Funds Non-Ltd	5,687,761,865	5,687,761,865	0	-
3400 Other Funds Ltd	2,598,643	2,598,643	0	-
All Funds	5,690,360,508	5,690,360,508	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	61,764,042	61,764,042	0	-
TAXES				
0120 Employment Taxes				
3200 Other Funds Non-Ltd	4,856,869,190	4,856,869,190	0	-
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3200 Other Funds Non-Ltd	70,000	70,000	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	74,405,344	74,405,344	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3200 Other Funds Non-Ltd	35,900,206	35,900,206	0	-
INTEREST EARNINGS				
0605 Interest Income				
3200 Other Funds Non-Ltd	161,456,845	161,456,845	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER				
0975 Other Revenues				
3200 Other Funds Non-Ltd	30,000,000	30,000,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6200 Federal Funds Non-Ltd	63,308,000	69,308,000	6,000,000	9.48%
6400 Federal Funds Ltd	167,807,824	167,807,824	0	-
All Funds	231,115,824	237,115,824	6,000,000	2.60%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3200 Other Funds Non-Ltd	2,628,319,560	2,628,319,560	0	-
3400 Other Funds Ltd	275,257,988	275,257,988	0	-
6200 Federal Funds Non-Ltd	6,000,000	6,000,000	0	-
All Funds	2,909,577,548	2,909,577,548	0	-
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	186,577	186,577	0	-
TOTAL TRANSFERS IN				
3200 Other Funds Non-Ltd	2,628,319,560	2,628,319,560	0	-
3400 Other Funds Ltd	275,444,565	275,444,565	0	-
6200 Federal Funds Non-Ltd	6,000,000	6,000,000	0	-
TOTAL TRANSFERS IN	**$2,909,764,125**	**$2,909,764,125**	**0**	**-**
TOTAL REVENUES				
8000 General Fund	61,764,042	61,764,042	0	-
3200 Other Funds Non-Ltd	7,712,615,801	7,712,615,801	0	-

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Employment Department

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	349,849,909	349,849,909	0	-
6200 Federal Funds Non-Ltd	69,308,000	75,308,000	6,000,000	8.66%
6400 Federal Funds Ltd	167,807,824	167,807,824	0	-
TOTAL REVENUES	**$8,361,345,576**	**$8,367,345,576**	**$6,000,000**	**0.07%**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(2,909,577,548)	(2,892,842,304)	16,735,244	0.58%
6200 Federal Funds Non-Ltd	-	(6,000,000)	(6,000,000)	100.00%
All Funds	(2,909,577,548)	(2,898,842,304)	10,735,244	0.37%
2121 Tsfr To Governor, Office of the				
3400 Other Funds Ltd	(220,000)	(220,000)	0	-
2839 Tsfr To Labor and Ind, Bureau				
3200 Other Funds Non-Ltd	(7,376,033)	(7,376,033)	0	-
TOTAL TRANSFERS OUT				
3200 Other Funds Non-Ltd	(2,916,953,581)	(2,900,218,337)	16,735,244	0.57%
3400 Other Funds Ltd	(220,000)	(220,000)	0	-
6200 Federal Funds Non-Ltd	-	(6,000,000)	(6,000,000)	100.00%
TOTAL TRANSFERS OUT	**($2,917,173,581)**	**($2,906,438,337)**	**$10,735,244**	**0.37%**
AVAILABLE REVENUES				
8000 General Fund	61,764,042	61,764,042	0	-
3200 Other Funds Non-Ltd	10,483,424,085	10,500,159,329	16,735,244	0.16%
3400 Other Funds Ltd	352,228,552	352,228,552	0	-
6200 Federal Funds Non-Ltd	69,308,000	69,308,000	0	-
6400 Federal Funds Ltd	167,807,824	167,807,824	0	-

Employment Dept *Agency Number: 47100*

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Employment Department

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$11,134,532,503**	**$11,151,267,747**	**$16,735,244**	**0.15%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	27,293,014	27,293,014	0	-
3400 Other Funds Ltd	111,750,885	111,750,885	0	-
6400 Federal Funds Ltd	105,816,211	105,816,211	0	-
All Funds	244,860,110	244,860,110	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	266,669	266,669	0	-
6400 Federal Funds Ltd	247,817	247,817	0	-
All Funds	514,486	514,486	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	108,183	108,183	0	-
6400 Federal Funds Ltd	196,983	196,983	0	-
All Funds	305,166	305,166	0	-
3180 Shift Differential				
3400 Other Funds Ltd	32,540	32,540	0	-
3190 All Other Differential				
3400 Other Funds Ltd	943,181	943,181	0	-
6400 Federal Funds Ltd	415,619	415,619	0	-
All Funds	1,358,800	1,358,800	0	-
TOTAL SALARIES & WAGES				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	27,293,014	27,293,014	0	-
3400 Other Funds Ltd	113,101,458	113,101,458	0	-
6400 Federal Funds Ltd	106,676,630	106,676,630	0	-
TOTAL SALARIES & WAGES	**$247,071,102**	**$247,071,102**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	10,920	10,920	0	-
3400 Other Funds Ltd	41,388	41,388	0	-
6400 Federal Funds Ltd	40,307	40,307	0	-
All Funds	92,615	92,615	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	4,890,909	4,890,909	0	-
3400 Other Funds Ltd	20,220,027	20,220,027	0	-
6400 Federal Funds Ltd	19,072,070	19,072,070	0	-
All Funds	44,183,006	44,183,006	0	-
3221 Pension Obligation Bond				
8000 General Fund	146,174	146,174	0	-
3400 Other Funds Ltd	5,221,828	5,221,828	0	-
6400 Federal Funds Ltd	5,731,922	5,731,922	0	-
All Funds	11,099,924	11,099,924	0	-
3230 Social Security Taxes				
8000 General Fund	2,083,809	2,083,809	0	-
3400 Other Funds Ltd	8,620,752	8,620,752	0	-
6400 Federal Funds Ltd	8,140,887	8,140,887	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	18,845,448	18,845,448	0	-
3240 Unemployment Assessments				
6400 Federal Funds Ltd	148,068	148,068	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	108,841	108,841	0	-
3400 Other Funds Ltd	447,082	447,082	0	-
6400 Federal Funds Ltd	423,375	423,375	0	-
All Funds	979,298	979,298	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	9,381	9,381	0	-
3400 Other Funds Ltd	35,915	35,915	0	-
6400 Federal Funds Ltd	35,005	35,005	0	-
All Funds	80,301	80,301	0	-
3260 Mass Transit Tax				
8000 General Fund	9,288	9,288	0	-
3400 Other Funds Ltd	519,846	519,846	0	-
All Funds	529,134	529,134	0	-
3270 Flexible Benefits				
8000 General Fund	8,101,368	8,101,368	0	-
3400 Other Funds Ltd	30,893,346	30,893,346	0	-
6400 Federal Funds Ltd	30,128,736	30,128,736	0	-
All Funds	69,123,450	69,123,450	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	15,360,690	15,360,690	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	66,000,184	66,000,184	0	-
6400 Federal Funds Ltd	63,720,370	63,720,370	0	-
TOTAL OTHER PAYROLL EXPENSES	**$145,081,244**	**$145,081,244**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(87,026)	(87,026)	0	-
3400 Other Funds Ltd	(1,301,710)	(1,301,710)	0	-
6400 Federal Funds Ltd	(1,061,001)	(1,061,001)	0	-
All Funds	(2,449,737)	(2,449,737)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	42,566,678	42,566,678	0	-
3400 Other Funds Ltd	177,799,932	177,799,932	0	-
6400 Federal Funds Ltd	169,335,999	169,335,999	0	-
TOTAL PERSONAL SERVICES	**$389,702,609**	**$389,702,609**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	323,652	323,652	0	-
3400 Other Funds Ltd	1,219,298	1,219,298	0	-
6400 Federal Funds Ltd	229,007	229,007	0	-
All Funds	1,771,957	1,771,957	0	-
4125 Out of State Travel				
8000 General Fund	157,723	157,723	0	-
3400 Other Funds Ltd	367,785	367,785	0	-
6400 Federal Funds Ltd	61,590	61,590	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	587,098	587,098	0	-
4150 Employee Training				
8000 General Fund	1,585,964	1,585,964	0	-
3400 Other Funds Ltd	490,914	490,914	0	-
6400 Federal Funds Ltd	355,323	355,323	0	-
All Funds	2,432,201	2,432,201	0	-
4175 Office Expenses				
8000 General Fund	1,162,468	1,162,468	0	-
3400 Other Funds Ltd	6,228,671	6,228,671	0	-
6400 Federal Funds Ltd	7,388,789	7,388,789	0	-
All Funds	14,779,928	14,779,928	0	-
4200 Telecommunications				
8000 General Fund	318,705	318,705	0	-
3400 Other Funds Ltd	6,942,700	6,942,700	0	-
6400 Federal Funds Ltd	6,164,066	6,164,066	0	-
All Funds	13,425,471	13,425,471	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	6,163,073	6,163,073	0	-
6400 Federal Funds Ltd	5,264,826	5,264,826	0	-
All Funds	11,427,899	11,427,899	0	-
4250 Data Processing				
8000 General Fund	1,371	1,371	0	-
3400 Other Funds Ltd	11,231,334	11,231,334	0	-
6400 Federal Funds Ltd	9,193,736	9,193,736	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	20,426,441	20,426,441	0	-
4275 Publicity and Publications				
8000 General Fund	13,579	13,579	0	-
3400 Other Funds Ltd	201,023	201,023	0	-
6400 Federal Funds Ltd	92,950	92,950	0	-
All Funds	307,552	307,552	0	-
4300 Professional Services				
8000 General Fund	1,668,597	1,668,597	0	-
3400 Other Funds Ltd	1,468,570	1,468,570	0	-
6400 Federal Funds Ltd	457,033	457,033	0	-
All Funds	3,594,200	3,594,200	0	-
4315 IT Professional Services				
8000 General Fund	9,739,984	9,739,984	0	-
3400 Other Funds Ltd	38,964,542	38,964,542	0	-
6400 Federal Funds Ltd	5,161,299	5,161,299	0	-
All Funds	53,865,825	53,865,825	0	-
4325 Attorney General				
8000 General Fund	109,158	109,158	0	-
3400 Other Funds Ltd	246,551	246,551	0	-
6400 Federal Funds Ltd	964,310	964,310	0	-
All Funds	1,320,019	1,320,019	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	14,372	14,372	0	-
6400 Federal Funds Ltd	3,348	3,348	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	17,720	17,720	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	282,258	282,258	0	-
6400 Federal Funds Ltd	172,647	172,647	0	-
All Funds	454,905	454,905	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	902,331	902,331	0	-
3400 Other Funds Ltd	7,991,159	7,991,159	0	-
6400 Federal Funds Ltd	8,190,544	8,190,544	0	-
All Funds	17,084,034	17,084,034	0	-
4450 Fuels and Utilities				
8000 General Fund	19,504	19,504	0	-
3400 Other Funds Ltd	683,065	683,065	0	-
6400 Federal Funds Ltd	203,367	203,367	0	-
All Funds	905,936	905,936	0	-
4475 Facilities Maintenance				
8000 General Fund	2,480	2,480	0	-
3400 Other Funds Ltd	3,074,810	3,074,810	0	-
6400 Federal Funds Ltd	301,697	301,697	0	-
All Funds	3,378,987	3,378,987	0	-
4525 Medical Services and Supplies				
3400 Other Funds Ltd	44	44	0	-
6400 Federal Funds Ltd	92	92	0	-
All Funds	136	136	0	-

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
3400 Other Funds Ltd	592,944	592,944	0	-
6400 Federal Funds Ltd	41,384	41,384	0	-
All Funds	634,328	634,328	0	-
4600 Intra-agency Charges				
8000 General Fund	780,000	780,000	0	-
3400 Other Funds Ltd	10,554,722	10,554,722	0	-
6400 Federal Funds Ltd	1,973,996	1,973,996	0	-
All Funds	13,308,718	13,308,718	0	-
4625 Other COP Costs				
3400 Other Funds Ltd	265	265	0	-
4650 Other Services and Supplies				
8000 General Fund	82,303	82,303	0	-
3400 Other Funds Ltd	655,191	655,191	0	-
6400 Federal Funds Ltd	286,989	286,989	0	-
All Funds	1,024,483	1,024,483	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	77,474	77,474	0	-
3400 Other Funds Ltd	703,997	703,997	0	-
6400 Federal Funds Ltd	312,829	312,829	0	-
All Funds	1,094,300	1,094,300	0	-
4715 IT Expendable Property				
8000 General Fund	2,252,071	2,252,071	0	-
3400 Other Funds Ltd	2,389,793	2,389,793	0	-

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	772,919	772,919	0	-
All Funds	5,414,783	5,414,783	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	19,197,364	19,197,364	0	-
3400 Other Funds Ltd	100,467,081	100,467,081	0	-
6400 Federal Funds Ltd	47,592,741	47,592,741	0	-
TOTAL SERVICES & SUPPLIES	**$167,257,186**	**$167,257,186**	**0**	**-**
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
3400 Other Funds Ltd	38,303	38,303	0	-
5200 Technical Equipment				
3400 Other Funds Ltd	113,941	113,941	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	301,003	301,003	0	-
6400 Federal Funds Ltd	149,111	149,111	0	-
All Funds	450,114	450,114	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	10,069	10,069	0	-
6400 Federal Funds Ltd	2,462	2,462	0	-
All Funds	12,531	12,531	0	-
5700 Building Structures				
3400 Other Funds Ltd	588,122	588,122	0	-
6400 Federal Funds Ltd	961	961	0	-
All Funds	589,083	589,083	0	-

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5900 Other Capital Outlay				
3400 Other Funds Ltd	43,207	43,207	0	-
6400 Federal Funds Ltd	55,087	55,087	0	-
All Funds	98,294	98,294	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	1,094,645	1,094,645	0	-
6400 Federal Funds Ltd	207,621	207,621	0	-
TOTAL CAPITAL OUTLAY	**$1,302,266**	**$1,302,266**	**0**	**-**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3200 Other Funds Non-Ltd	2,620,819,560	2,620,819,560	0	-
3400 Other Funds Ltd	6,000,000	6,000,000	0	-
6200 Federal Funds Non-Ltd	69,308,000	69,308,000	0	-
6400 Federal Funds Ltd	6,727,000	6,727,000	0	-
All Funds	2,702,854,560	2,702,854,560	0	-
TOTAL EXPENDITURES				
8000 General Fund	61,764,042	61,764,042	0	-
3200 Other Funds Non-Ltd	2,620,819,560	2,620,819,560	0	-
3400 Other Funds Ltd	285,361,658	285,361,658	0	-
6200 Federal Funds Non-Ltd	69,308,000	69,308,000	0	-
6400 Federal Funds Ltd	223,863,361	223,863,361	0	-
TOTAL EXPENDITURES	**$3,261,116,621**	**$3,261,116,621**	**0**	**-**
ENDING BALANCE				
3200 Other Funds Non-Ltd	7,862,604,525	7,879,339,769	16,735,244	0.21%

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	66,866,894	66,866,894	0	-
6400 Federal Funds Ltd	(56,055,537)	(56,055,537)	0	-
TOTAL ENDING BALANCE	**$7,873,415,882**	**$7,890,151,126**	**$16,735,244**	**0.21%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1,766	1,766	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1,745.61	1,745.61	0	-

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	2,598,643	2,598,643	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	61,764,042	61,764,042	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	74,405,344	74,405,344	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	167,807,824	167,807,824	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	275,257,988	275,257,988	0	-
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	186,577	186,577	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	275,444,565	275,444,565	0	-
TOTAL REVENUES				
8000 General Fund	61,764,042	61,764,042	0	-
3400 Other Funds Ltd	349,849,909	349,849,909	0	-
6400 Federal Funds Ltd	167,807,824	167,807,824	0	-

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES	**$579,421,775**	**$579,421,775**	**0**	**-**
TRANSFERS OUT				
2121 Tsfr To Governor, Office of the				
3400 Other Funds Ltd	(220,000)	(220,000)	0	-
AVAILABLE REVENUES				
8000 General Fund	61,764,042	61,764,042	0	-
3400 Other Funds Ltd	352,228,552	352,228,552	0	-
6400 Federal Funds Ltd	167,807,824	167,807,824	0	-
TOTAL AVAILABLE REVENUES	**$581,800,418**	**$581,800,418**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	27,293,014	27,293,014	0	-
3400 Other Funds Ltd	111,750,885	111,750,885	0	-
6400 Federal Funds Ltd	105,816,211	105,816,211	0	-
All Funds	244,860,110	244,860,110	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	266,669	266,669	0	-
6400 Federal Funds Ltd	247,817	247,817	0	-
All Funds	514,486	514,486	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	108,183	108,183	0	-
6400 Federal Funds Ltd	196,983	196,983	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	305,166	305,166	0	-
3180 Shift Differential				
3400 Other Funds Ltd	32,540	32,540	0	-
3190 All Other Differential				
3400 Other Funds Ltd	943,181	943,181	0	-
6400 Federal Funds Ltd	415,619	415,619	0	-
All Funds	1,358,800	1,358,800	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	27,293,014	27,293,014	0	-
3400 Other Funds Ltd	113,101,458	113,101,458	0	-
6400 Federal Funds Ltd	106,676,630	106,676,630	0	-
TOTAL SALARIES & WAGES	**$247,071,102**	**$247,071,102**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	10,920	10,920	0	-
3400 Other Funds Ltd	41,388	41,388	0	-
6400 Federal Funds Ltd	40,307	40,307	0	-
All Funds	92,615	92,615	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	4,890,909	4,890,909	0	-
3400 Other Funds Ltd	20,220,027	20,220,027	0	-
6400 Federal Funds Ltd	19,072,070	19,072,070	0	-
All Funds	44,183,006	44,183,006	0	-
3221 Pension Obligation Bond				

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	146,174	146,174	0	-
3400 Other Funds Ltd	5,221,828	5,221,828	0	-
6400 Federal Funds Ltd	5,731,922	5,731,922	0	-
All Funds	11,099,924	11,099,924	0	-
3230 Social Security Taxes				
8000 General Fund	2,083,809	2,083,809	0	-
3400 Other Funds Ltd	8,620,752	8,620,752	0	-
6400 Federal Funds Ltd	8,140,887	8,140,887	0	-
All Funds	18,845,448	18,845,448	0	-
3240 Unemployment Assessments				
6400 Federal Funds Ltd	148,068	148,068	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	108,841	108,841	0	-
3400 Other Funds Ltd	447,082	447,082	0	-
6400 Federal Funds Ltd	423,375	423,375	0	-
All Funds	979,298	979,298	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	9,381	9,381	0	-
3400 Other Funds Ltd	35,915	35,915	0	-
6400 Federal Funds Ltd	35,005	35,005	0	-
All Funds	80,301	80,301	0	-
3260 Mass Transit Tax				
8000 General Fund	9,288	9,288	0	-
3400 Other Funds Ltd	519,846	519,846	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	529,134	529,134	0	-
3270 Flexible Benefits				
8000 General Fund	8,101,368	8,101,368	0	-
3400 Other Funds Ltd	30,893,346	30,893,346	0	-
6400 Federal Funds Ltd	30,128,736	30,128,736	0	-
All Funds	69,123,450	69,123,450	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	15,360,690	15,360,690	0	-
3400 Other Funds Ltd	66,000,184	66,000,184	0	-
6400 Federal Funds Ltd	63,720,370	63,720,370	0	-
TOTAL OTHER PAYROLL EXPENSES	**$145,081,244**	**$145,081,244**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(87,026)	(87,026)	0	-
3400 Other Funds Ltd	(1,301,710)	(1,301,710)	0	-
6400 Federal Funds Ltd	(1,061,001)	(1,061,001)	0	-
All Funds	(2,449,737)	(2,449,737)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	42,566,678	42,566,678	0	-
3400 Other Funds Ltd	177,799,932	177,799,932	0	-
6400 Federal Funds Ltd	169,335,999	169,335,999	0	-
TOTAL PERSONAL SERVICES	**$389,702,609**	**$389,702,609**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	323,652	323,652	0	-
3400 Other Funds Ltd	1,219,298	1,219,298	0	-
6400 Federal Funds Ltd	229,007	229,007	0	-
All Funds	1,771,957	1,771,957	0	-
4125 Out of State Travel				
8000 General Fund	157,723	157,723	0	-
3400 Other Funds Ltd	367,785	367,785	0	-
6400 Federal Funds Ltd	61,590	61,590	0	-
All Funds	587,098	587,098	0	-
4150 Employee Training				
8000 General Fund	1,585,964	1,585,964	0	-
3400 Other Funds Ltd	490,914	490,914	0	-
6400 Federal Funds Ltd	355,323	355,323	0	-
All Funds	2,432,201	2,432,201	0	-
4175 Office Expenses				
8000 General Fund	1,162,468	1,162,468	0	-
3400 Other Funds Ltd	6,228,671	6,228,671	0	-
6400 Federal Funds Ltd	7,388,789	7,388,789	0	-
All Funds	14,779,928	14,779,928	0	-
4200 Telecommunications				
8000 General Fund	318,705	318,705	0	-
3400 Other Funds Ltd	6,942,700	6,942,700	0	-
6400 Federal Funds Ltd	6,164,066	6,164,066	0	-
All Funds	13,425,471	13,425,471	0	-

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
3400 Other Funds Ltd	6,163,073	6,163,073	0	-
6400 Federal Funds Ltd	5,264,826	5,264,826	0	-
All Funds	11,427,899	11,427,899	0	-
4250 Data Processing				
8000 General Fund	1,371	1,371	0	-
3400 Other Funds Ltd	11,231,334	11,231,334	0	-
6400 Federal Funds Ltd	9,193,736	9,193,736	0	-
All Funds	20,426,441	20,426,441	0	-
4275 Publicity and Publications				
8000 General Fund	13,579	13,579	0	-
3400 Other Funds Ltd	201,023	201,023	0	-
6400 Federal Funds Ltd	92,950	92,950	0	-
All Funds	307,552	307,552	0	-
4300 Professional Services				
8000 General Fund	1,668,597	1,668,597	0	-
3400 Other Funds Ltd	1,468,570	1,468,570	0	-
6400 Federal Funds Ltd	457,033	457,033	0	-
All Funds	3,594,200	3,594,200	0	-
4315 IT Professional Services				
8000 General Fund	9,739,984	9,739,984	0	-
3400 Other Funds Ltd	38,964,542	38,964,542	0	-
6400 Federal Funds Ltd	5,161,299	5,161,299	0	-
All Funds	53,865,825	53,865,825	0	-

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
8000 General Fund	109,158	109,158	0	-
3400 Other Funds Ltd	246,551	246,551	0	-
6400 Federal Funds Ltd	964,310	964,310	0	-
All Funds	1,320,019	1,320,019	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	14,372	14,372	0	-
6400 Federal Funds Ltd	3,348	3,348	0	-
All Funds	17,720	17,720	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	282,258	282,258	0	-
6400 Federal Funds Ltd	172,647	172,647	0	-
All Funds	454,905	454,905	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	902,331	902,331	0	-
3400 Other Funds Ltd	7,991,159	7,991,159	0	-
6400 Federal Funds Ltd	8,190,544	8,190,544	0	-
All Funds	17,084,034	17,084,034	0	-
4450 Fuels and Utilities				
8000 General Fund	19,504	19,504	0	-
3400 Other Funds Ltd	683,065	683,065	0	-
6400 Federal Funds Ltd	203,367	203,367	0	-
All Funds	905,936	905,936	0	-
4475 Facilities Maintenance				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,480	2,480	0	-
3400 Other Funds Ltd	3,074,810	3,074,810	0	-
6400 Federal Funds Ltd	301,697	301,697	0	-
All Funds	3,378,987	3,378,987	0	-
4525 Medical Services and Supplies				
3400 Other Funds Ltd	44	44	0	-
6400 Federal Funds Ltd	92	92	0	-
All Funds	136	136	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	592,944	592,944	0	-
6400 Federal Funds Ltd	41,384	41,384	0	-
All Funds	634,328	634,328	0	-
4600 Intra-agency Charges				
8000 General Fund	780,000	780,000	0	-
3400 Other Funds Ltd	10,554,722	10,554,722	0	-
6400 Federal Funds Ltd	1,973,996	1,973,996	0	-
All Funds	13,308,718	13,308,718	0	-
4625 Other COP Costs				
3400 Other Funds Ltd	265	265	0	-
4650 Other Services and Supplies				
8000 General Fund	82,303	82,303	0	-
3400 Other Funds Ltd	655,191	655,191	0	-
6400 Federal Funds Ltd	286,989	286,989	0	-
All Funds	1,024,483	1,024,483	0	-

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	77,474	77,474	0	-
3400 Other Funds Ltd	703,997	703,997	0	-
6400 Federal Funds Ltd	312,829	312,829	0	-
All Funds	1,094,300	1,094,300	0	-
4715 IT Expendable Property				
8000 General Fund	2,252,071	2,252,071	0	-
3400 Other Funds Ltd	2,389,793	2,389,793	0	-
6400 Federal Funds Ltd	772,919	772,919	0	-
All Funds	5,414,783	5,414,783	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	19,197,364	19,197,364	0	-
3400 Other Funds Ltd	100,467,081	100,467,081	0	-
6400 Federal Funds Ltd	47,592,741	47,592,741	0	-
TOTAL SERVICES & SUPPLIES	**$167,257,186**	**$167,257,186**	**0**	**-**
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
3400 Other Funds Ltd	38,303	38,303	0	-
5200 Technical Equipment				
3400 Other Funds Ltd	113,941	113,941	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	301,003	301,003	0	-
6400 Federal Funds Ltd	149,111	149,111	0	-
All Funds	450,114	450,114	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5600 Data Processing Hardware				
3400 Other Funds Ltd	10,069	10,069	0	-
6400 Federal Funds Ltd	2,462	2,462	0	-
All Funds	12,531	12,531	0	-
5700 Building Structures				
3400 Other Funds Ltd	588,122	588,122	0	-
6400 Federal Funds Ltd	961	961	0	-
All Funds	589,083	589,083	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	43,207	43,207	0	-
6400 Federal Funds Ltd	55,087	55,087	0	-
All Funds	98,294	98,294	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	1,094,645	1,094,645	0	-
6400 Federal Funds Ltd	207,621	207,621	0	-
TOTAL CAPITAL OUTLAY	**$1,302,266**	**$1,302,266**	**0**	**-**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	6,000,000	6,000,000	0	-
6400 Federal Funds Ltd	6,727,000	6,727,000	0	-
All Funds	12,727,000	12,727,000	0	-
TOTAL EXPENDITURES				
8000 General Fund	61,764,042	61,764,042	0	-
3400 Other Funds Ltd	285,361,658	285,361,658	0	-

Version / Column Comparison Report - Detail **Cross Reference Number:47100-010-00-00-00000**
2023-25 Biennium
Employment Dept Operations - Limited

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	223,863,361	223,863,361	0	-
TOTAL EXPENDITURES	**$570,989,061**	**$570,989,061**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	66,866,894	66,866,894	0	-
6400 Federal Funds Ltd	(56,055,537)	(56,055,537)	0	-
TOTAL ENDING BALANCE	**$10,811,357**	**$10,811,357**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1,766	1,766	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1,745.61	1,745.61	0	-

Employment Dept *Agency Number: 47100*

Version / Column Comparison Report - Detail
2023-25 Biennium
Shared Services

Cross Reference Number:47100-010-05-00-00000

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	14,428,888	14,428,888	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,550,000	1,550,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	34,697,303	34,697,303	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	33,040,927	33,040,927	0	-
TOTAL REVENUES				
8000 General Fund	14,428,888	14,428,888	0	-
3400 Other Funds Ltd	34,590,927	34,590,927	0	-
6400 Federal Funds Ltd	34,697,303	34,697,303	0	-
TOTAL REVENUES	**$83,717,118**	**$83,717,118**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	14,428,888	14,428,888	0	-
3400 Other Funds Ltd	34,590,927	34,590,927	0	-
6400 Federal Funds Ltd	34,697,303	34,697,303	0	-
TOTAL AVAILABLE REVENUES	**$83,717,118**	**$83,717,118**	**0**	**-**
EXPENDITURES				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	8,091,669	8,091,669	0	-
3400 Other Funds Ltd	10,624,867	10,624,867	0	-
6400 Federal Funds Ltd	16,579,940	16,579,940	0	-
All Funds	35,296,476	35,296,476	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,587	2,587	0	-
3400 Other Funds Ltd	2,915	2,915	0	-
6400 Federal Funds Ltd	4,541	4,541	0	-
All Funds	10,043	10,043	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,450,030	1,450,030	0	-
3400 Other Funds Ltd	1,903,978	1,903,978	0	-
6400 Federal Funds Ltd	2,971,133	2,971,133	0	-
All Funds	6,325,141	6,325,141	0	-
3221 Pension Obligation Bond				
8000 General Fund	24,540	24,540	0	-
3400 Other Funds Ltd	551,638	551,638	0	-
6400 Federal Funds Ltd	910,019	910,019	0	-
All Funds	1,486,197	1,486,197	0	-
3230 Social Security Taxes				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	619,013	619,013	0	-
3400 Other Funds Ltd	803,127	803,127	0	-
6400 Federal Funds Ltd	1,252,511	1,252,511	0	-
All Funds	2,674,651	2,674,651	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	32,366	32,366	0	-
3400 Other Funds Ltd	41,451	41,451	0	-
6400 Federal Funds Ltd	64,498	64,498	0	-
All Funds	138,315	138,315	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	2,226	2,226	0	-
3400 Other Funds Ltd	2,549	2,549	0	-
6400 Federal Funds Ltd	3,942	3,942	0	-
All Funds	8,717	8,717	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	55,627	55,627	0	-
3270 Flexible Benefits				
8000 General Fund	1,926,936	1,926,936	0	-
3400 Other Funds Ltd	2,183,940	2,183,940	0	-
6400 Federal Funds Ltd	3,393,324	3,393,324	0	-
All Funds	7,504,200	7,504,200	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	4,057,698	4,057,698	0	-
3400 Other Funds Ltd	5,545,225	5,545,225	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	8,599,968	8,599,968	0	-
TOTAL OTHER PAYROLL EXPENSES	**$18,202,891**	**$18,202,891**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(117,149)	(117,149)	0	-
6400 Federal Funds Ltd	(179,407)	(179,407)	0	-
All Funds	(296,556)	(296,556)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	12,149,367	12,149,367	0	-
3400 Other Funds Ltd	16,052,943	16,052,943	0	-
6400 Federal Funds Ltd	25,000,501	25,000,501	0	-
TOTAL PERSONAL SERVICES	**$53,202,811**	**$53,202,811**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	94,517	94,517	0	-
3400 Other Funds Ltd	45,169	45,169	0	-
6400 Federal Funds Ltd	49,134	49,134	0	-
All Funds	188,820	188,820	0	-
4125 Out of State Travel				
8000 General Fund	36,533	36,533	0	-
3400 Other Funds Ltd	14,774	14,774	0	-
6400 Federal Funds Ltd	16,240	16,240	0	-
All Funds	67,547	67,547	0	-
4150 Employee Training				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	483,546	483,546	0	-
3400 Other Funds Ltd	40,006	40,006	0	-
6400 Federal Funds Ltd	30,020	30,020	0	-
All Funds	553,572	553,572	0	-
4175 Office Expenses				
8000 General Fund	573,963	573,963	0	-
6400 Federal Funds Ltd	498,439	498,439	0	-
All Funds	1,072,402	1,072,402	0	-
4200 Telecommunications				
8000 General Fund	262,132	262,132	0	-
3400 Other Funds Ltd	256,529	256,529	0	-
6400 Federal Funds Ltd	127,295	127,295	0	-
All Funds	645,956	645,956	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	479,779	479,779	0	-
6400 Federal Funds Ltd	2,416,461	2,416,461	0	-
All Funds	2,896,240	2,896,240	0	-
4250 Data Processing				
3400 Other Funds Ltd	412,167	412,167	0	-
6400 Federal Funds Ltd	3,817,764	3,817,764	0	-
All Funds	4,229,931	4,229,931	0	-
4275 Publicity and Publications				
8000 General Fund	13,579	13,579	0	-
3400 Other Funds Ltd	1,870	1,870	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	15,449	15,449	0	-
4300 Professional Services				
8000 General Fund	152,972	152,972	0	-
3400 Other Funds Ltd	51,356	51,356	0	-
6400 Federal Funds Ltd	75,996	75,996	0	-
All Funds	280,324	280,324	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	298,478	298,478	0	-
6400 Federal Funds Ltd	1,016,692	1,016,692	0	-
All Funds	1,315,170	1,315,170	0	-
4325 Attorney General				
3400 Other Funds Ltd	52,756	52,756	0	-
6400 Federal Funds Ltd	93,641	93,641	0	-
All Funds	146,397	146,397	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	8,661	8,661	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	29,231	29,231	0	-
6400 Federal Funds Ltd	43,305	43,305	0	-
All Funds	72,536	72,536	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	177,500	177,500	0	-
3400 Other Funds Ltd	627,180	627,180	0	-
6400 Federal Funds Ltd	737,582	737,582	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,542,262	1,542,262	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	28,148	28,148	0	-
6400 Federal Funds Ltd	33,898	33,898	0	-
All Funds	62,046	62,046	0	-
4650 Other Services and Supplies				
8000 General Fund	69,847	69,847	0	-
3400 Other Funds Ltd	16,763	16,763	0	-
6400 Federal Funds Ltd	35,121	35,121	0	-
All Funds	121,731	121,731	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	54,932	54,932	0	-
3400 Other Funds Ltd	38,462	38,462	0	-
6400 Federal Funds Ltd	67,121	67,121	0	-
All Funds	160,515	160,515	0	-
4715 IT Expendable Property				
8000 General Fund	360,000	360,000	0	-
3400 Other Funds Ltd	199,819	199,819	0	-
6400 Federal Funds Ltd	124,399	124,399	0	-
All Funds	684,218	684,218	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,279,521	2,279,521	0	-
3400 Other Funds Ltd	2,601,148	2,601,148	0	-
6400 Federal Funds Ltd	9,183,108	9,183,108	0	-

Employment Dept *Agency Number: 47100*

Version / Column Comparison Report - Detail
2023-25 Biennium
Shared Services

Cross Reference Number:47100-010-05-00-00000

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$14,063,777**	**$14,063,777**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	14,428,888	14,428,888	0	-
3400 Other Funds Ltd	18,654,091	18,654,091	0	-
6400 Federal Funds Ltd	34,183,609	34,183,609	0	-
TOTAL EXPENDITURES	**$67,266,588**	**$67,266,588**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	15,936,836	15,936,836	0	-
6400 Federal Funds Ltd	513,694	513,694	0	-
TOTAL ENDING BALANCE	**$16,450,530**	**$16,450,530**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	190	190	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	189.50	189.50	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	230,000	230,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	76,675,798	76,675,798	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	69,680,667	69,680,667	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	69,910,667	69,910,667	0	-
6400 Federal Funds Ltd	76,675,798	76,675,798	0	-
TOTAL REVENUES	**$146,586,465**	**$146,586,465**	**0**	**-**
AVAILABLE REVENUES				
3400 Other Funds Ltd	69,910,667	69,910,667	0	-
6400 Federal Funds Ltd	76,675,798	76,675,798	0	-
TOTAL AVAILABLE REVENUES	**$146,586,465**	**$146,586,465**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	6,286,855	6,286,855	0	-
6400 Federal Funds Ltd	60,048,457	60,048,457	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	66,335,312	66,335,312	0	-
3160 Temporary Appointments				
6400 Federal Funds Ltd	101,417	101,417	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	1,690	1,690	0	-
6400 Federal Funds Ltd	126,921	126,921	0	-
All Funds	128,611	128,611	0	-
3190 All Other Differential				
3400 Other Funds Ltd	61,340	61,340	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	6,349,885	6,349,885	0	-
6400 Federal Funds Ltd	60,276,795	60,276,795	0	-
TOTAL SALARIES & WAGES	**$66,626,680**	**$66,626,680**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	2,443	2,443	0	-
6400 Federal Funds Ltd	24,684	24,684	0	-
All Funds	27,127	27,127	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,137,902	1,137,902	0	-
6400 Federal Funds Ltd	10,783,437	10,783,437	0	-
All Funds	11,921,339	11,921,339	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	430,197	430,197	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,379,414	3,379,414	0	-
All Funds	3,809,611	3,809,611	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	485,769	485,769	0	-
6400 Federal Funds Ltd	4,607,104	4,607,104	0	-
All Funds	5,092,873	5,092,873	0	-
3240 Unemployment Assessments				
6400 Federal Funds Ltd	148,068	148,068	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	25,395	25,395	0	-
6400 Federal Funds Ltd	240,182	240,182	0	-
All Funds	265,577	265,577	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	2,121	2,121	0	-
6400 Federal Funds Ltd	21,445	21,445	0	-
All Funds	23,566	23,566	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	39,300	39,300	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	1,825,560	1,825,560	0	-
6400 Federal Funds Ltd	18,456,240	18,456,240	0	-
All Funds	20,281,800	20,281,800	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	3,948,687	3,948,687	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	37,660,574	37,660,574	0	-
TOTAL OTHER PAYROLL EXPENSES	**$41,609,261**	**$41,609,261**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(265,258)	(265,258)	0	-
6400 Federal Funds Ltd	(571,655)	(571,655)	0	-
All Funds	(836,913)	(836,913)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	10,033,314	10,033,314	0	-
6400 Federal Funds Ltd	97,365,714	97,365,714	0	-
TOTAL PERSONAL SERVICES	**$107,399,028**	**$107,399,028**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	168,426	168,426	0	-
6400 Federal Funds Ltd	186	186	0	-
All Funds	168,612	168,612	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	6,325	6,325	0	-
6400 Federal Funds Ltd	8,226	8,226	0	-
All Funds	14,551	14,551	0	-
4150 Employee Training				
3400 Other Funds Ltd	68,524	68,524	0	-
6400 Federal Funds Ltd	13,324	13,324	0	-
All Funds	81,848	81,848	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
3400 Other Funds Ltd	3,247,637	3,247,637	0	-
6400 Federal Funds Ltd	6,151,717	6,151,717	0	-
All Funds	9,399,354	9,399,354	0	-
4200 Telecommunications				
3400 Other Funds Ltd	2,042,125	2,042,125	0	-
6400 Federal Funds Ltd	5,235,938	5,235,938	0	-
All Funds	7,278,063	7,278,063	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	2,913,843	2,913,843	0	-
6400 Federal Funds Ltd	1,745,507	1,745,507	0	-
All Funds	4,659,350	4,659,350	0	-
4250 Data Processing				
3400 Other Funds Ltd	6,689,608	6,689,608	0	-
6400 Federal Funds Ltd	4,459,126	4,459,126	0	-
All Funds	11,148,734	11,148,734	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	90,034	90,034	0	-
6400 Federal Funds Ltd	31,231	31,231	0	-
All Funds	121,265	121,265	0	-
4300 Professional Services				
3400 Other Funds Ltd	309,955	309,955	0	-
6400 Federal Funds Ltd	112,190	112,190	0	-
All Funds	422,145	422,145	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
3400 Other Funds Ltd	2,904,702	2,904,702	0	-
6400 Federal Funds Ltd	4,068,943	4,068,943	0	-
All Funds	6,973,645	6,973,645	0	-
4325 Attorney General				
3400 Other Funds Ltd	122,192	122,192	0	-
6400 Federal Funds Ltd	860,049	860,049	0	-
All Funds	982,241	982,241	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	6	6	0	-
6400 Federal Funds Ltd	697	697	0	-
All Funds	703	703	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	58,627	58,627	0	-
6400 Federal Funds Ltd	613	613	0	-
All Funds	59,240	59,240	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	2,684,065	2,684,065	0	-
6400 Federal Funds Ltd	1,872,672	1,872,672	0	-
All Funds	4,556,737	4,556,737	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	9,834	9,834	0	-
6400 Federal Funds Ltd	86,148	86,148	0	-
All Funds	95,982	95,982	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
3400 Other Funds Ltd	388,317	388,317	0	-
6400 Federal Funds Ltd	95,717	95,717	0	-
All Funds	484,034	484,034	0	-
4525 Medical Services and Supplies				
6400 Federal Funds Ltd	89	89	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	120,010	120,010	0	-
6400 Federal Funds Ltd	20,306	20,306	0	-
All Funds	140,316	140,316	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	9,408,296	9,408,296	0	-
6400 Federal Funds Ltd	1,973,996	1,973,996	0	-
All Funds	11,382,292	11,382,292	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	313,874	313,874	0	-
6400 Federal Funds Ltd	145,184	145,184	0	-
All Funds	459,058	459,058	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	66,271	66,271	0	-
6400 Federal Funds Ltd	30,769	30,769	0	-
All Funds	97,040	97,040	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	798,518	798,518	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	347,260	347,260	0	-
All Funds	1,145,778	1,145,778	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	32,411,189	32,411,189	0	-
6400 Federal Funds Ltd	27,259,888	27,259,888	0	-
TOTAL SERVICES & SUPPLIES	**$59,671,077**	**$59,671,077**	**0**	**-**
CAPITAL OUTLAY				
5550 Data Processing Software				
6400 Federal Funds Ltd	132,601	132,601	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	13	13	0	-
6400 Federal Funds Ltd	2,224	2,224	0	-
All Funds	2,237	2,237	0	-
5700 Building Structures				
3400 Other Funds Ltd	110	110	0	-
6400 Federal Funds Ltd	961	961	0	-
All Funds	1,071	1,071	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	280	280	0	-
6400 Federal Funds Ltd	54,902	54,902	0	-
All Funds	55,182	55,182	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	403	403	0	-
6400 Federal Funds Ltd	190,688	190,688	0	-

Employment Dept *Agency Number: 47100*

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2023-25 Biennium
Unemployment Insurance

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY	**$191,091**	**$191,091**	**0**	**-**
TOTAL EXPENDITURES				
3400 Other Funds Ltd	42,444,906	42,444,906	0	-
6400 Federal Funds Ltd	124,816,290	124,816,290	0	-
TOTAL EXPENDITURES	**$167,261,196**	**$167,261,196**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	27,465,761	27,465,761	0	-
6400 Federal Funds Ltd	(48,140,492)	(48,140,492)	0	-
TOTAL ENDING BALANCE	**($20,674,731)**	**($20,674,731)**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	531	531	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	512.23	512.23	0	-

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2023-25 Biennium
Workforce Operations

Cross Reference Number:47100-010-20-00-00000

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	33,216,382	33,216,382	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	47,546,193	47,546,193	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	62,821,326	62,821,326	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	96,037,708	96,037,708	0	-
6400 Federal Funds Ltd	47,546,193	47,546,193	0	-
TOTAL REVENUES	**$143,583,901**	**$143,583,901**	**0**	**-**
TRANSFERS OUT				
2121 Tsfr To Governor, Office of the				
3400 Other Funds Ltd	(220,000)	(220,000)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	95,817,708	95,817,708	0	-
6400 Federal Funds Ltd	47,546,193	47,546,193	0	-
TOTAL AVAILABLE REVENUES	**$143,363,901**	**$143,363,901**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Version / Column Comparison Report - Detail **Cross Reference Number:47100-010-20-00-00000**
2023-25 Biennium
Workforce Operations

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	42,531,190	42,531,190	0	-
6400 Federal Funds Ltd	24,709,418	24,709,418	0	-
All Funds	67,240,608	67,240,608	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	48,507	48,507	0	-
6400 Federal Funds Ltd	128,821	128,821	0	-
All Funds	177,328	177,328	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	97,070	97,070	0	-
6400 Federal Funds Ltd	68,577	68,577	0	-
All Funds	165,647	165,647	0	-
3180 Shift Differential				
3400 Other Funds Ltd	29,603	29,603	0	-
3190 All Other Differential				
3400 Other Funds Ltd	673,775	673,775	0	-
6400 Federal Funds Ltd	377,803	377,803	0	-
All Funds	1,051,578	1,051,578	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	43,380,145	43,380,145	0	-
6400 Federal Funds Ltd	25,284,619	25,284,619	0	-
TOTAL SALARIES & WAGES	**$68,664,764**	**$68,664,764**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	17,963	17,963	0	-
6400 Federal Funds Ltd	9,652	9,652	0	-
All Funds	27,615	27,615	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	7,765,030	7,765,030	0	-
6400 Federal Funds Ltd	4,507,927	4,507,927	0	-
All Funds	12,272,957	12,272,957	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	2,362,357	2,362,357	0	-
6400 Federal Funds Ltd	1,178,171	1,178,171	0	-
All Funds	3,540,528	3,540,528	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	3,314,512	3,314,512	0	-
6400 Federal Funds Ltd	1,934,321	1,934,321	0	-
All Funds	5,248,833	5,248,833	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	172,950	172,950	0	-
6400 Federal Funds Ltd	100,622	100,622	0	-
All Funds	273,572	273,572	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	15,589	15,589	0	-
6400 Federal Funds Ltd	8,377	8,377	0	-
All Funds	23,966	23,966	0	-
3260 Mass Transit Tax				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	237,109	237,109	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	13,420,440	13,420,440	0	-
6400 Federal Funds Ltd	7,211,160	7,211,160	0	-
All Funds	20,631,600	20,631,600	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	27,305,950	27,305,950	0	-
6400 Federal Funds Ltd	14,950,230	14,950,230	0	-
TOTAL OTHER PAYROLL EXPENSES	**$42,256,180**	**$42,256,180**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(514,205)	(514,205)	0	-
6400 Federal Funds Ltd	(256,890)	(256,890)	0	-
All Funds	(771,095)	(771,095)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	70,171,890	70,171,890	0	-
6400 Federal Funds Ltd	39,977,959	39,977,959	0	-
TOTAL PERSONAL SERVICES	**$110,149,849**	**$110,149,849**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	751,547	751,547	0	-
6400 Federal Funds Ltd	80,281	80,281	0	-
All Funds	831,828	831,828	0	-
4125 Out of State Travel				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	72,195	72,195	0	-
6400 Federal Funds Ltd	19,212	19,212	0	-
All Funds	91,407	91,407	0	-
4150 Employee Training				
3400 Other Funds Ltd	76,031	76,031	0	-
6400 Federal Funds Ltd	303,444	303,444	0	-
All Funds	379,475	379,475	0	-
4175 Office Expenses				
3400 Other Funds Ltd	2,412,279	2,412,279	0	-
6400 Federal Funds Ltd	311,106	311,106	0	-
All Funds	2,723,385	2,723,385	0	-
4200 Telecommunications				
3400 Other Funds Ltd	3,786,715	3,786,715	0	-
6400 Federal Funds Ltd	615,816	615,816	0	-
All Funds	4,402,531	4,402,531	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,514,844	1,514,844	0	-
6400 Federal Funds Ltd	890,888	890,888	0	-
All Funds	2,405,732	2,405,732	0	-
4250 Data Processing				
3400 Other Funds Ltd	3,395,872	3,395,872	0	-
6400 Federal Funds Ltd	628,368	628,368	0	-
All Funds	4,024,240	4,024,240	0	-
4275 Publicity and Publications				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	73,134	73,134	0	-
6400 Federal Funds Ltd	57,551	57,551	0	-
All Funds	130,685	130,685	0	-
4300 Professional Services				
3400 Other Funds Ltd	54,552	54,552	0	-
6400 Federal Funds Ltd	266,454	266,454	0	-
All Funds	321,006	321,006	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	474,131	474,131	0	-
6400 Federal Funds Ltd	66,718	66,718	0	-
All Funds	540,849	540,849	0	-
4325 Attorney General				
3400 Other Funds Ltd	41,643	41,643	0	-
6400 Federal Funds Ltd	10,508	10,508	0	-
All Funds	52,151	52,151	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	3,553	3,553	0	-
6400 Federal Funds Ltd	2,579	2,579	0	-
All Funds	6,132	6,132	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	71,259	71,259	0	-
6400 Federal Funds Ltd	110,545	110,545	0	-
All Funds	181,804	181,804	0	-
4425 Facilities Rental and Taxes				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,733,342	1,733,342	0	-
6400 Federal Funds Ltd	5,271,712	5,271,712	0	-
All Funds	7,005,054	7,005,054	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	536,995	536,995	0	-
6400 Federal Funds Ltd	113,136	113,136	0	-
All Funds	650,131	650,131	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	2,159,945	2,159,945	0	-
6400 Federal Funds Ltd	158,955	158,955	0	-
All Funds	2,318,900	2,318,900	0	-
4525 Medical Services and Supplies				
3400 Other Funds Ltd	34	34	0	-
6400 Federal Funds Ltd	2	2	0	-
All Funds	36	36	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	472,793	472,793	0	-
6400 Federal Funds Ltd	21,005	21,005	0	-
All Funds	493,798	493,798	0	-
4625 Other COP Costs				
3400 Other Funds Ltd	265	265	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	27,282	27,282	0	-
6400 Federal Funds Ltd	106,396	106,396	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	133,678	133,678	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	88,395	88,395	0	-
6400 Federal Funds Ltd	213,642	213,642	0	-
All Funds	302,037	302,037	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	746,417	746,417	0	-
6400 Federal Funds Ltd	280,841	280,841	0	-
All Funds	1,027,258	1,027,258	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	18,493,223	18,493,223	0	-
6400 Federal Funds Ltd	9,529,159	9,529,159	0	-
TOTAL SERVICES & SUPPLIES	**$28,022,382**	**$28,022,382**	**0**	**-**
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
3400 Other Funds Ltd	38,303	38,303	0	-
5200 Technical Equipment				
3400 Other Funds Ltd	113,941	113,941	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	51,405	51,405	0	-
6400 Federal Funds Ltd	11,594	11,594	0	-
All Funds	62,999	62,999	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	9,068	9,068	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	171	171	0	-
All Funds	9,239	9,239	0	-
5700 Building Structures				
3400 Other Funds Ltd	587,642	587,642	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	42,773	42,773	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	843,132	843,132	0	-
6400 Federal Funds Ltd	11,765	11,765	0	-
TOTAL CAPITAL OUTLAY	**$854,897**	**$854,897**	**0**	**-**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	6,000,000	6,000,000	0	-
6400 Federal Funds Ltd	6,727,000	6,727,000	0	-
All Funds	12,727,000	12,727,000	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	95,508,245	95,508,245	0	-
6400 Federal Funds Ltd	56,245,883	56,245,883	0	-
TOTAL EXPENDITURES	**$151,754,128**	**$151,754,128**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	309,463	309,463	0	-
6400 Federal Funds Ltd	(8,699,690)	(8,699,690)	0	-
TOTAL ENDING BALANCE	**($8,390,227)**	**($8,390,227)**	**0**	**-**
AUTHORIZED POSITIONS				

Employment Dept *Agency Number: 47100*

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Workforce Operations

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	521	521	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	521.00	521.00	0	-

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	2,598,643	2,598,643	0	-
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	38,674,395	38,674,395	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	964,429	964,429	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	39,638,824	39,638,824	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	42,237,467	42,237,467	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	21,441,474	21,441,474	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	40,865	40,865	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	8,311	8,311	0	-
3180 Shift Differential				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,937	2,937	0	-
3190 All Other Differential				
3400 Other Funds Ltd	179,140	179,140	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	21,672,727	21,672,727	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	6,353	6,353	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	3,876,431	3,876,431	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	1,062,093	1,062,093	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	1,648,879	1,648,879	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	84,526	84,526	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	5,514	5,514	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	106,639	106,639	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	4,747,050	4,747,050	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	11,537,485	11,537,485	0	-

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(202,274)	(202,274)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	33,007,938	33,007,938	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	140,620	140,620	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	16,162	16,162	0	-
4150 Employee Training				
3400 Other Funds Ltd	9,406	9,406	0	-
4175 Office Expenses				
3400 Other Funds Ltd	211,308	211,308	0	-
4200 Telecommunications				
3400 Other Funds Ltd	507,212	507,212	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	896,959	896,959	0	-
4250 Data Processing				
3400 Other Funds Ltd	558,558	558,558	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	11,361	11,361	0	-
4300 Professional Services				
3400 Other Funds Ltd	405,185	405,185	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
3400 Other Funds Ltd	679,895	679,895	0	-
4325 Attorney General				
3400 Other Funds Ltd	6,425	6,425	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,788	1,788	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	12,687	12,687	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,356,277	1,356,277	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	14,233	14,233	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	66,512	66,512	0	-
4525 Medical Services and Supplies				
3400 Other Funds Ltd	6	6	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	60,225	60,225	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,211	2,211	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	273,429	273,429	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	5,230,459	5,230,459	0	-

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Office of Administrative Hearings

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	141	141	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	3	3	0	-
5700 Building Structures				
3400 Other Funds Ltd	1	1	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	154	154	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	299	299	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	38,238,696	38,238,696	0	-
ENDING BALANCE				
3400 Other Funds Ltd	3,998,771	3,998,771	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	121	121	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	119.88	119.88	0	-

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2023-25 Biennium
Workforce and Economic Research

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	734,567	734,567	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	8,888,530	8,888,530	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	7,499,039	7,499,039	0	-
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	186,577	186,577	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	7,685,616	7,685,616	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	8,420,183	8,420,183	0	-
6400 Federal Funds Ltd	8,888,530	8,888,530	0	-
TOTAL REVENUES	**$17,308,713**	**$17,308,713**	**0**	**-**
AVAILABLE REVENUES				
3400 Other Funds Ltd	8,420,183	8,420,183	0	-
6400 Federal Funds Ltd	8,888,530	8,888,530	0	-
TOTAL AVAILABLE REVENUES	**$17,308,713**	**$17,308,713**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				

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2023-25 Biennium
Workforce and Economic Research

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	4,484,236	4,484,236	0	-
6400 Federal Funds Ltd	4,478,396	4,478,396	0	-
All Funds	8,962,632	8,962,632	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	177,297	177,297	0	-
6400 Federal Funds Ltd	17,579	17,579	0	-
All Funds	194,876	194,876	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	1,112	1,112	0	-
6400 Federal Funds Ltd	1,485	1,485	0	-
All Funds	2,597	2,597	0	-
3190 All Other Differential				
3400 Other Funds Ltd	28,926	28,926	0	-
6400 Federal Funds Ltd	37,816	37,816	0	-
All Funds	66,742	66,742	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	4,691,571	4,691,571	0	-
6400 Federal Funds Ltd	4,535,276	4,535,276	0	-
TOTAL SALARIES & WAGES	**$9,226,847**	**$9,226,847**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,326	1,326	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,430	1,430	0	-
All Funds	2,756	2,756	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	808,961	808,961	0	-
6400 Federal Funds Ltd	809,573	809,573	0	-
All Funds	1,618,534	1,618,534	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	265,358	265,358	0	-
6400 Federal Funds Ltd	264,318	264,318	0	-
All Funds	529,676	529,676	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	356,810	356,810	0	-
6400 Federal Funds Ltd	346,951	346,951	0	-
All Funds	703,761	703,761	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	17,808	17,808	0	-
6400 Federal Funds Ltd	18,073	18,073	0	-
All Funds	35,881	35,881	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,151	1,151	0	-
6400 Federal Funds Ltd	1,241	1,241	0	-
All Funds	2,392	2,392	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	27,890	27,890	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	991,188	991,188	0	-
6400 Federal Funds Ltd	1,068,012	1,068,012	0	-
All Funds	2,059,200	2,059,200	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,470,492	2,470,492	0	-
6400 Federal Funds Ltd	2,509,598	2,509,598	0	-
TOTAL OTHER PAYROLL EXPENSES	**$4,980,090**	**$4,980,090**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(51,385)	(51,385)	0	-
6400 Federal Funds Ltd	(53,049)	(53,049)	0	-
All Funds	(104,434)	(104,434)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	7,110,678	7,110,678	0	-
6400 Federal Funds Ltd	6,991,825	6,991,825	0	-
TOTAL PERSONAL SERVICES	**$14,102,503**	**$14,102,503**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	36,485	36,485	0	-
6400 Federal Funds Ltd	99,406	99,406	0	-
All Funds	135,891	135,891	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	28,631	28,631	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	17,912	17,912	0	-
All Funds	46,543	46,543	0	-
4150 Employee Training				
3400 Other Funds Ltd	39,008	39,008	0	-
6400 Federal Funds Ltd	8,535	8,535	0	-
All Funds	47,543	47,543	0	-
4175 Office Expenses				
3400 Other Funds Ltd	1,534	1,534	0	-
6400 Federal Funds Ltd	427,527	427,527	0	-
All Funds	429,061	429,061	0	-
4200 Telecommunications				
3400 Other Funds Ltd	25,668	25,668	0	-
6400 Federal Funds Ltd	185,017	185,017	0	-
All Funds	210,685	210,685	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	182,162	182,162	0	-
6400 Federal Funds Ltd	211,970	211,970	0	-
All Funds	394,132	394,132	0	-
4250 Data Processing				
3400 Other Funds Ltd	93,885	93,885	0	-
6400 Federal Funds Ltd	288,478	288,478	0	-
All Funds	382,363	382,363	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	24,624	24,624	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,168	4,168	0	-
All Funds	28,792	28,792	0	-
4300 Professional Services				
3400 Other Funds Ltd	56,797	56,797	0	-
6400 Federal Funds Ltd	2,393	2,393	0	-
All Funds	59,190	59,190	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	37,997	37,997	0	-
6400 Federal Funds Ltd	8,946	8,946	0	-
All Funds	46,943	46,943	0	-
4325 Attorney General				
3400 Other Funds Ltd	1,035	1,035	0	-
6400 Federal Funds Ltd	112	112	0	-
All Funds	1,147	1,147	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	364	364	0	-
6400 Federal Funds Ltd	72	72	0	-
All Funds	436	436	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	110,454	110,454	0	-
6400 Federal Funds Ltd	18,184	18,184	0	-
All Funds	128,638	128,638	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	73,139	73,139	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	308,578	308,578	0	-
All Funds	381,717	381,717	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	10,509	10,509	0	-
6400 Federal Funds Ltd	4,083	4,083	0	-
All Funds	14,592	14,592	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	35,743	35,743	0	-
6400 Federal Funds Ltd	13,127	13,127	0	-
All Funds	48,870	48,870	0	-
4525 Medical Services and Supplies				
3400 Other Funds Ltd	4	4	0	-
6400 Federal Funds Ltd	1	1	0	-
All Funds	5	5	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	141	141	0	-
6400 Federal Funds Ltd	73	73	0	-
All Funds	214	214	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	92	92	0	-
6400 Federal Funds Ltd	288	288	0	-
All Funds	380	380	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,942	2,942	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,297	1,297	0	-
All Funds	4,239	4,239	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	50,406	50,406	0	-
6400 Federal Funds Ltd	20,419	20,419	0	-
All Funds	70,825	70,825	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	811,620	811,620	0	-
6400 Federal Funds Ltd	1,620,586	1,620,586	0	-
TOTAL SERVICES & SUPPLIES	**$2,432,206**	**$2,432,206**	**0**	**-**
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	249,457	249,457	0	-
6400 Federal Funds Ltd	4,916	4,916	0	-
All Funds	254,373	254,373	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	985	985	0	-
6400 Federal Funds Ltd	67	67	0	-
All Funds	1,052	1,052	0	-
5700 Building Structures				
3400 Other Funds Ltd	369	369	0	-
5900 Other Capital Outlay				
6400 Federal Funds Ltd	185	185	0	-
TOTAL CAPITAL OUTLAY				

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Workforce and Economic Research

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	250,811	250,811	0	-
6400 Federal Funds Ltd	5,168	5,168	0	-
TOTAL CAPITAL OUTLAY	**$255,979**	**$255,979**	**0**	**-**
TOTAL EXPENDITURES				
3400 Other Funds Ltd	8,173,109	8,173,109	0	-
6400 Federal Funds Ltd	8,617,579	8,617,579	0	-
TOTAL EXPENDITURES	**$16,790,688**	**$16,790,688**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	247,074	247,074	0	-
6400 Federal Funds Ltd	270,951	270,951	0	-
TOTAL ENDING BALANCE	**$518,025**	**$518,025**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	52	52	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	52.00	52.00	0	-

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	45,381,491	45,381,491	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	66,392,417	66,392,417	0	-
TOTAL REVENUES				
8000 General Fund	45,381,491	45,381,491	0	-
3400 Other Funds Ltd	66,392,417	66,392,417	0	-
TOTAL REVENUES	**$111,773,908**	**$111,773,908**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	45,381,491	45,381,491	0	-
3400 Other Funds Ltd	66,392,417	66,392,417	0	-
TOTAL AVAILABLE REVENUES	**$111,773,908**	**$111,773,908**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	18,089,574	18,089,574	0	-
3400 Other Funds Ltd	12,887,250	12,887,250	0	-
All Funds	30,976,824	30,976,824	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,990	7,990	0	-
3400 Other Funds Ltd	6,597	6,597	0	-
All Funds	14,587	14,587	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	3,241,650	3,241,650	0	-
3400 Other Funds Ltd	2,309,415	2,309,415	0	-
All Funds	5,551,065	5,551,065	0	-
3221 Pension Obligation Bond				
8000 General Fund	118,128	118,128	0	-
3400 Other Funds Ltd	7,909	7,909	0	-
All Funds	126,037	126,037	0	-
3230 Social Security Taxes				
8000 General Fund	1,379,747	1,379,747	0	-
3400 Other Funds Ltd	985,957	985,957	0	-
All Funds	2,365,704	2,365,704	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	72,028	72,028	0	-
3400 Other Funds Ltd	51,619	51,619	0	-
All Funds	123,647	123,647	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	6,861	6,861	0	-
3400 Other Funds Ltd	5,697	5,697	0	-
All Funds	12,558	12,558	0	-
3260 Mass Transit Tax				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	9,288	9,288	0	-
3270 Flexible Benefits				
8000 General Fund	5,919,408	5,919,408	0	-
3400 Other Funds Ltd	4,891,392	4,891,392	0	-
All Funds	10,810,800	10,810,800	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	10,755,100	10,755,100	0	-
3400 Other Funds Ltd	8,258,586	8,258,586	0	-
TOTAL OTHER PAYROLL EXPENSES	**$19,013,686**	**$19,013,686**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(87,026)	(87,026)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	28,757,648	28,757,648	0	-
3400 Other Funds Ltd	21,145,836	21,145,836	0	-
TOTAL PERSONAL SERVICES	**$49,903,484**	**$49,903,484**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	229,135	229,135	0	-
3400 Other Funds Ltd	22,022	22,022	0	-
All Funds	251,157	251,157	0	-
4125 Out of State Travel				
8000 General Fund	121,190	121,190	0	-
3400 Other Funds Ltd	21,098	21,098	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	142,288	142,288	0	-
4150 Employee Training				
8000 General Fund	1,102,418	1,102,418	0	-
3400 Other Funds Ltd	92,313	92,313	0	-
All Funds	1,194,731	1,194,731	0	-
4175 Office Expenses				
8000 General Fund	588,505	588,505	0	-
4200 Telecommunications				
8000 General Fund	56,573	56,573	0	-
4250 Data Processing				
8000 General Fund	1,371	1,371	0	-
4300 Professional Services				
8000 General Fund	1,515,625	1,515,625	0	-
3400 Other Funds Ltd	9,375	9,375	0	-
All Funds	1,525,000	1,525,000	0	-
4315 IT Professional Services				
8000 General Fund	9,445,984	9,445,984	0	-
3400 Other Funds Ltd	2,266,249	2,266,249	0	-
All Funds	11,712,233	11,712,233	0	-
4325 Attorney General				
8000 General Fund	109,158	109,158	0	-
3400 Other Funds Ltd	22,500	22,500	0	-
All Funds	131,658	131,658	0	-
4425 Facilities Rental and Taxes				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	724,831	724,831	0	-
3400 Other Funds Ltd	24,239	24,239	0	-
All Funds	749,070	749,070	0	-
4450 Fuels and Utilities				
8000 General Fund	19,504	19,504	0	-
4475 Facilities Maintenance				
8000 General Fund	2,480	2,480	0	-
4600 Intra-agency Charges				
8000 General Fund	780,000	780,000	0	-
3400 Other Funds Ltd	1,146,426	1,146,426	0	-
All Funds	1,926,426	1,926,426	0	-
4650 Other Services and Supplies				
8000 General Fund	12,456	12,456	0	-
3400 Other Funds Ltd	20,225	20,225	0	-
All Funds	32,681	32,681	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	22,542	22,542	0	-
3400 Other Funds Ltd	36,599	36,599	0	-
All Funds	59,141	59,141	0	-
4715 IT Expendable Property				
8000 General Fund	1,892,071	1,892,071	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	16,623,843	16,623,843	0	-
3400 Other Funds Ltd	3,661,046	3,661,046	0	-

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$20,284,889**	**$20,284,889**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	45,381,491	45,381,491	0	-
3400 Other Funds Ltd	24,806,882	24,806,882	0	-
TOTAL EXPENDITURES	**$70,188,373**	**$70,188,373**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	41,585,535	41,585,535	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	273	273	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	273.00	273.00	0	-

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Modernization Initiative

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,953,663	1,953,663	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	34,859,183	34,859,183	0	-
TOTAL REVENUES				
8000 General Fund	1,953,663	1,953,663	0	-
3400 Other Funds Ltd	34,859,183	34,859,183	0	-
TOTAL REVENUES	**$36,812,846**	**$36,812,846**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	1,953,663	1,953,663	0	-
3400 Other Funds Ltd	34,859,183	34,859,183	0	-
TOTAL AVAILABLE REVENUES	**$36,812,846**	**$36,812,846**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,111,771	1,111,771	0	-
3400 Other Funds Ltd	13,495,013	13,495,013	0	-
All Funds	14,606,784	14,606,784	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	343	343	0	-
3400 Other Funds Ltd	3,791	3,791	0	-
All Funds	4,134	4,134	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	199,229	199,229	0	-
3400 Other Funds Ltd	2,418,310	2,418,310	0	-
All Funds	2,617,539	2,617,539	0	-
3221 Pension Obligation Bond				
8000 General Fund	3,506	3,506	0	-
3400 Other Funds Ltd	542,276	542,276	0	-
All Funds	545,782	545,782	0	-
3230 Social Security Taxes				
8000 General Fund	85,049	85,049	0	-
3400 Other Funds Ltd	1,025,698	1,025,698	0	-
All Funds	1,110,747	1,110,747	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	4,447	4,447	0	-
3400 Other Funds Ltd	53,333	53,333	0	-
All Funds	57,780	57,780	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	294	294	0	-
3400 Other Funds Ltd	3,294	3,294	0	-
All Funds	3,588	3,588	0	-
3260 Mass Transit Tax				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	53,281	53,281	0	-
3270 Flexible Benefits				
8000 General Fund	255,024	255,024	0	-
3400 Other Funds Ltd	2,833,776	2,833,776	0	-
All Funds	3,088,800	3,088,800	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	547,892	547,892	0	-
3400 Other Funds Ltd	6,933,759	6,933,759	0	-
TOTAL OTHER PAYROLL EXPENSES	**$7,481,651**	**$7,481,651**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(151,439)	(151,439)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	1,659,663	1,659,663	0	-
3400 Other Funds Ltd	20,277,333	20,277,333	0	-
TOTAL PERSONAL SERVICES	**$21,936,996**	**$21,936,996**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	55,029	55,029	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	208,600	208,600	0	-
4150 Employee Training				
3400 Other Funds Ltd	165,626	165,626	0	-
4175 Office Expenses				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	355,913	355,913	0	-
4200 Telecommunications				
3400 Other Funds Ltd	324,451	324,451	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	175,486	175,486	0	-
4250 Data Processing				
3400 Other Funds Ltd	81,244	81,244	0	-
4300 Professional Services				
3400 Other Funds Ltd	581,350	581,350	0	-
4315 IT Professional Services				
8000 General Fund	294,000	294,000	0	-
3400 Other Funds Ltd	32,303,090	32,303,090	0	-
All Funds	32,597,090	32,597,090	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,492,917	1,492,917	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	111,494	111,494	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	396,145	396,145	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	216,730	216,730	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	469,117	469,117	0	-
4715 IT Expendable Property				

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	321,204	321,204	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	294,000	294,000	0	-
3400 Other Funds Ltd	37,258,396	37,258,396	0	-
TOTAL SERVICES & SUPPLIES	**$37,552,396**	**$37,552,396**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	1,953,663	1,953,663	0	-
3400 Other Funds Ltd	57,535,729	57,535,729	0	-
TOTAL EXPENDITURES	**$59,489,392**	**$59,489,392**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	(22,676,546)	(22,676,546)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	78	78	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	78.00	78.00	0	-

Employment Dept *Agency Number: 47100*

Version / Column Comparison Report - Detail
2023-25 Biennium
Paid Leave Oregon Trust Fund Nonlimited

Cross Reference Number:47100-083-00-00-00000

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TAXES				
0120 Employment Taxes				
3200 Other Funds Non-Ltd	2,407,876,978	2,407,876,978	0	-
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3200 Other Funds Non-Ltd	70,000	70,000	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3200 Other Funds Non-Ltd	10,929,151	10,929,151	0	-
INTEREST EARNINGS				
0605 Interest Income				
3200 Other Funds Non-Ltd	33,641,845	33,641,845	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3200 Other Funds Non-Ltd	1,712,030,560	1,712,030,560	0	-
TOTAL REVENUES				
3200 Other Funds Non-Ltd	4,164,548,534	4,164,548,534	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(1,780,686,526)	(1,780,686,526)	0	-
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	2,383,862,008	2,383,862,008	0	-
EXPENDITURES				

Employment Dept *Agency Number: 47100*

Version / Column Comparison Report - Detail
2023-25 Biennium
Paid Leave Oregon Trust Fund Nonlimited

Cross Reference Number:47100-083-00-00-00000

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3200 Other Funds Non-Ltd	1,712,030,560	1,712,030,560	0	-
ENDING BALANCE				
3200 Other Funds Non-Ltd	671,831,448	671,831,448	0	-

Version / Column Comparison Report - Detail
2023-25 Biennium
Employment Dept - Nonlimited

Cross Reference Number:47100-087-00-00-00000

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3200 Other Funds Non-Ltd	5,687,761,865	5,687,761,865	0	-
REVENUE CATEGORIES				
TAXES				
0120 Employment Taxes				
3200 Other Funds Non-Ltd	2,448,992,212	2,448,992,212	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3200 Other Funds Non-Ltd	24,971,055	24,971,055	0	-
INTEREST EARNINGS				
0605 Interest Income				
3200 Other Funds Non-Ltd	127,815,000	127,815,000	0	-
OTHER				
0975 Other Revenues				
3200 Other Funds Non-Ltd	30,000,000	30,000,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6200 Federal Funds Non-Ltd	63,308,000	69,308,000	6,000,000	9.48%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3200 Other Funds Non-Ltd	916,289,000	916,289,000	0	-
6200 Federal Funds Non-Ltd	6,000,000	6,000,000	0	-
All Funds	922,289,000	922,289,000	0	-

Employment Dept *Agency Number: 47100*

Version / Column Comparison Report - Detail
2023-25 Biennium
Employment Dept - Nonlimited

Cross Reference Number:47100-087-00-00-00000

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES				
3200 Other Funds Non-Ltd	3,548,067,267	3,548,067,267	0	-
6200 Federal Funds Non-Ltd	69,308,000	75,308,000	6,000,000	8.66%
TOTAL REVENUES	**$3,617,375,267**	**$3,623,375,267**	**$6,000,000**	**0.17%**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(1,128,891,022)	(1,112,155,778)	16,735,244	1.48%
6200 Federal Funds Non-Ltd	-	(6,000,000)	(6,000,000)	100.00%
All Funds	(1,128,891,022)	(1,118,155,778)	10,735,244	0.95%
2839 Tsfr To Labor and Ind, Bureau				
3200 Other Funds Non-Ltd	(7,376,033)	(7,376,033)	0	-
TOTAL TRANSFERS OUT				
3200 Other Funds Non-Ltd	(1,136,267,055)	(1,119,531,811)	16,735,244	1.47%
6200 Federal Funds Non-Ltd	-	(6,000,000)	(6,000,000)	100.00%
TOTAL TRANSFERS OUT	**($1,136,267,055)**	**($1,125,531,811)**	**$10,735,244**	**0.94%**
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	8,099,562,077	8,116,297,321	16,735,244	0.21%
6200 Federal Funds Non-Ltd	69,308,000	69,308,000	0	-
TOTAL AVAILABLE REVENUES	**$8,168,870,077**	**$8,185,605,321**	**$16,735,244**	**0.20%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3200 Other Funds Non-Ltd	908,789,000	908,789,000	0	-
6200 Federal Funds Non-Ltd	69,308,000	69,308,000	0	-

Employment Dept *Agency Number: 47100*

Version / Column Comparison Report - Detail
2023-25 Biennium
Employment Dept - Nonlimited

Cross Reference Number:47100-087-00-00-00000

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	978,097,000	978,097,000	0	-
ENDING BALANCE				
3200 Other Funds Non-Ltd	7,190,773,077	7,207,508,321	16,735,244	0.23%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Employment Department

Cross Reference Number: 47100-000-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,095,428	1,095,428	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,095,428	1,095,428	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,095,428**	**$1,095,428**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,095,428	1,095,428	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,095,428**	**$1,095,428**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	11,199	11,199	0	0.00%
6400 Federal Funds Ltd	10,408	10,408	0	0.00%
All Funds	21,607	21,607	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	4,544	4,544	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	8,273	8,273	0	0.00%
All Funds	12,817	12,817	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	1,366	1,366	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	39,614	39,614	0	0.00%
6400 Federal Funds Ltd	17,456	17,456	0	0.00%
All Funds	57,070	57,070	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	56,723	56,723	0	0.00%
6400 Federal Funds Ltd	36,137	36,137	0	0.00%
TOTAL SALARIES & WAGES	**$92,860**	**$92,860**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	8,158	8,158	0	0.00%
6400 Federal Funds Ltd	4,611	4,611	0	0.00%
All Funds	12,769	12,769	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	1,296,316	1,296,316	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	741,716	741,716	0	0.00%
6400 Federal Funds Ltd	(106,946)	(106,946)	0	0.00%
All Funds	1,931,086	1,931,086	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	4,339	4,339	0	0.00%
6400 Federal Funds Ltd	2,765	2,765	0	0.00%
All Funds	7,104	7,104	0	0.00%
3240 Unemployment Assessments				
6400 Federal Funds Ltd	6,219	6,219	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	182	182	0	0.00%
6400 Federal Funds Ltd	103	103	0	0.00%
All Funds	285	285	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	154,470	154,470	0	0.00%
3400 Other Funds Ltd	159,104	159,104	0	0.00%
All Funds	313,574	313,574	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,450,786	1,450,786	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	913,499	913,499	0	0.00%
6400 Federal Funds Ltd	(93,248)	(93,248)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$2,271,037**	**$2,271,037**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(355,358)	(355,358)	0	0.00%
3400 Other Funds Ltd	(742,190)	(742,190)	0	0.00%
6400 Federal Funds Ltd	(542,419)	(542,419)	0	0.00%
All Funds	(1,639,967)	(1,639,967)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(355,358)	(355,358)	0	0.00%
3400 Other Funds Ltd	(742,190)	(742,190)	0	0.00%
6400 Federal Funds Ltd	(542,419)	(542,419)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($1,639,967)**	**($1,639,967)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	1,095,428	1,095,428	0	0.00%
3400 Other Funds Ltd	228,032	228,032	0	0.00%
6400 Federal Funds Ltd	(599,530)	(599,530)	0	0.00%
TOTAL PERSONAL SERVICES	**$723,930**	**$723,930**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Employment Department

Cross Reference Number: 47100-000-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	1,095,428	1,095,428	0	0.00%
3400 Other Funds Ltd	228,032	228,032	0	0.00%
6400 Federal Funds Ltd	(599,530)	(599,530)	0	0.00%
TOTAL EXPENDITURES	**$723,930**	**$723,930**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(228,032)	(228,032)	0	0.00%
6400 Federal Funds Ltd	599,530	599,530	0	0.00%
TOTAL ENDING BALANCE	**$371,498**	**$371,498**	**$0**	**0.00%**

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-000-00-00-00000**
2023-25 Biennium **Package: Phase-in**
Employment Department **Pkg Group: ESS Pkg Type: 020 Pkg Number: 021**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4150 Employee Training				
3400 Other Funds Ltd	67,611	67,611	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	202,835	202,835	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	202,835	202,835	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	202,835	202,835	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	3,718,638	3,718,638	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,149,397	1,149,397	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	67,612	67,612	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	338,058	338,058	0	0.00%
4650 Other Services and Supplies				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	202,835	202,835	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	338,058	338,058	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	270,446	270,446	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	6,761,160	6,761,160	0	0.00%
TOTAL SERVICES & SUPPLIES	**$6,761,160**	**$6,761,160**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	6,761,160	6,761,160	0	0.00%
TOTAL EXPENDITURES	**$6,761,160**	**$6,761,160**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(6,761,160)	(6,761,160)	0	0.00%
TOTAL ENDING BALANCE	**($6,761,160)**	**($6,761,160)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(11,223,254)	(11,223,254)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(11,223,254)	(11,223,254)	0	0.00%
TOTAL REVENUE CATEGORIES	**($11,223,254)**	**($11,223,254)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(11,223,254)	(11,223,254)	0	0.00%
TOTAL AVAILABLE REVENUES	**($11,223,254)**	**($11,223,254)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(6,600)	(6,600)	0	0.00%
3400 Other Funds Ltd	(1,000)	(1,000)	0	0.00%
6400 Federal Funds Ltd	(4,756)	(4,756)	0	0.00%
All Funds	(12,356)	(12,356)	0	0.00%
4125 Out of State Travel				
8000 General Fund	(3,900)	(3,900)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(900)	(900)	0	0.00%
All Funds	(4,800)	(4,800)	0	0.00%
4150 Employee Training				
8000 General Fund	(35,000)	(35,000)	0	0.00%
3400 Other Funds Ltd	(8,900)	(8,900)	0	0.00%
6400 Federal Funds Ltd	(21,200)	(21,200)	0	0.00%
All Funds	(65,100)	(65,100)	0	0.00%
4175 Office Expenses				
8000 General Fund	(14,700)	(14,700)	0	0.00%
3400 Other Funds Ltd	(1,246,030)	(1,246,030)	0	0.00%
6400 Federal Funds Ltd	(4,142,931)	(4,142,931)	0	0.00%
All Funds	(5,403,661)	(5,403,661)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(937,219)	(937,219)	0	0.00%
6400 Federal Funds Ltd	(4,373,213)	(4,373,213)	0	0.00%
All Funds	(5,310,432)	(5,310,432)	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(44,000)	(44,000)	0	0.00%
6400 Federal Funds Ltd	(590,000)	(590,000)	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	(634,000)	(634,000)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(1,228,317)	(1,228,317)	0	0.00%
6400 Federal Funds Ltd	(4,674,198)	(4,674,198)	0	0.00%
All Funds	(5,902,515)	(5,902,515)	0	0.00%
4300 Professional Services				
8000 General Fund	(48,800)	(48,800)	0	0.00%
3400 Other Funds Ltd	(57,028)	(57,028)	0	0.00%
6400 Federal Funds Ltd	(90,118)	(90,118)	0	0.00%
All Funds	(195,946)	(195,946)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(9,179,274)	(9,179,274)	0	0.00%
3400 Other Funds Ltd	(29,316,240)	(29,316,240)	0	0.00%
6400 Federal Funds Ltd	(3,098,354)	(3,098,354)	0	0.00%
All Funds	(41,593,868)	(41,593,868)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(7,600)	(7,600)	0	0.00%
6400 Federal Funds Ltd	(1,000)	(1,000)	0	0.00%
All Funds	(8,600)	(8,600)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(900)	(900)	0	0.00%
6400 Federal Funds Ltd	(100)	(100)	0	0.00%
All Funds	(1,000)	(1,000)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(2,900)	(2,900)	0	0.00%
6400 Federal Funds Ltd	(400)	(400)	0	0.00%
All Funds	(3,300)	(3,300)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(19,000)	(19,000)	0	0.00%
3400 Other Funds Ltd	(766,330)	(766,330)	0	0.00%
6400 Federal Funds Ltd	(2,263,879)	(2,263,879)	0	0.00%
All Funds	(3,049,209)	(3,049,209)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(64,783)	(64,783)	0	0.00%
6400 Federal Funds Ltd	(29,966)	(29,966)	0	0.00%
All Funds	(94,749)	(94,749)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(197,836)	(197,836)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(115,401)	(115,401)	0	0.00%
All Funds	(313,237)	(313,237)	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	(24,980)	(24,980)	0	0.00%
3400 Other Funds Ltd	(51,000)	(51,000)	0	0.00%
6400 Federal Funds Ltd	(1,052,884)	(1,052,884)	0	0.00%
All Funds	(1,128,864)	(1,128,864)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(400)	(400)	0	0.00%
3400 Other Funds Ltd	(59,590)	(59,590)	0	0.00%
6400 Federal Funds Ltd	(68,832)	(68,832)	0	0.00%
All Funds	(128,822)	(128,822)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(600)	(600)	0	0.00%
3400 Other Funds Ltd	(22,891)	(22,891)	0	0.00%
6400 Federal Funds Ltd	(15,733)	(15,733)	0	0.00%
All Funds	(39,224)	(39,224)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(1,890,000)	(1,890,000)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(141,485)	(141,485)	0	0.00%
6400 Federal Funds Ltd	(203,436)	(203,436)	0	0.00%
All Funds	(2,234,921)	(2,234,921)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(11,223,254)	(11,223,254)	0	0.00%
3400 Other Funds Ltd	(34,154,949)	(34,154,949)	0	0.00%
6400 Federal Funds Ltd	(20,746,401)	(20,746,401)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($66,124,604)**	**($66,124,604)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	(6,000,000)	(6,000,000)	0	0.00%
6400 Federal Funds Ltd	(6,727,000)	(6,727,000)	0	0.00%
All Funds	(12,727,000)	(12,727,000)	0	0.00%
EXPENDITURES				
8000 General Fund	(11,223,254)	(11,223,254)	0	0.00%
3400 Other Funds Ltd	(40,154,949)	(40,154,949)	0	0.00%
6400 Federal Funds Ltd	(27,473,401)	(27,473,401)	0	0.00%
TOTAL EXPENDITURES	**($78,851,604)**	**($78,851,604)**	**$0**	**0.00%**
ENDING BALANCE				

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-000-00-00-00000**
2023-25 Biennium **Package: Phase-out Pgm & One-time Costs**
Employment Department **Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	40,154,949	40,154,949	0	0.00%
6400 Federal Funds Ltd	27,473,401	27,473,401	0	0.00%
TOTAL ENDING BALANCE	**$67,628,350**	**$67,628,350**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-000-00-00-00000**
2023-25 Biennium **Package: Standard Inflation**
Employment Department **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	449,920	449,920	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	449,920	449,920	0	0.00%
TOTAL REVENUE CATEGORIES	**$449,920**	**$449,920**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	449,920	449,920	0	0.00%
TOTAL AVAILABLE REVENUES	**$449,920**	**$449,920**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	13,316	13,316	0	0.00%
3400 Other Funds Ltd	51,168	51,168	0	0.00%
6400 Federal Funds Ltd	9,419	9,419	0	0.00%
All Funds	73,903	73,903	0	0.00%
4125 Out of State Travel				
8000 General Fund	6,460	6,460	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	15,410	15,410	0	0.00%
6400 Federal Funds Ltd	2,586	2,586	0	0.00%
All Funds	24,456	24,456	0	0.00%
4150 Employee Training				
8000 General Fund	65,141	65,141	0	0.00%
3400 Other Funds Ltd	20,244	20,244	0	0.00%
6400 Federal Funds Ltd	14,033	14,033	0	0.00%
All Funds	99,418	99,418	0	0.00%
4175 Office Expenses				
8000 General Fund	48,206	48,206	0	0.00%
3400 Other Funds Ltd	209,270	209,270	0	0.00%
6400 Federal Funds Ltd	136,326	136,326	0	0.00%
All Funds	393,802	393,802	0	0.00%
4200 Telecommunications				
8000 General Fund	13,386	13,386	0	0.00%
3400 Other Funds Ltd	252,231	252,231	0	0.00%
6400 Federal Funds Ltd	75,217	75,217	0	0.00%
All Funds	340,834	340,834	0	0.00%
4225 State Gov. Service Charges				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	8,617,525	8,617,525	0	0.00%
6400 Federal Funds Ltd	5,500,786	5,500,786	0	0.00%
All Funds	14,118,311	14,118,311	0	0.00%
4250 Data Processing				
8000 General Fund	58	58	0	0.00%
3400 Other Funds Ltd	420,126	420,126	0	0.00%
6400 Federal Funds Ltd	189,820	189,820	0	0.00%
All Funds	610,004	610,004	0	0.00%
4275 Publicity and Publications				
8000 General Fund	570	570	0	0.00%
3400 Other Funds Ltd	8,443	8,443	0	0.00%
6400 Federal Funds Ltd	3,904	3,904	0	0.00%
All Funds	12,917	12,917	0	0.00%
4300 Professional Services				
8000 General Fund	142,543	142,543	0	0.00%
3400 Other Funds Ltd	124,216	124,216	0	0.00%
6400 Federal Funds Ltd	32,289	32,289	0	0.00%
All Funds	299,048	299,048	0	0.00%
4315 IT Professional Services				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	49,342	49,342	0	0.00%
3400 Other Funds Ltd	849,051	849,051	0	0.00%
6400 Federal Funds Ltd	181,539	181,539	0	0.00%
All Funds	1,079,932	1,079,932	0	0.00%
4325 Attorney General				
8000 General Fund	19,288	19,288	0	0.00%
3400 Other Funds Ltd	42,222	42,222	0	0.00%
6400 Federal Funds Ltd	170,217	170,217	0	0.00%
All Funds	231,727	231,727	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	565	565	0	0.00%
6400 Federal Funds Ltd	136	136	0	0.00%
All Funds	701	701	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	11,733	11,733	0	0.00%
6400 Federal Funds Ltd	7,235	7,235	0	0.00%
All Funds	18,968	18,968	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	37,100	37,100	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	303,444	303,444	0	0.00%
6400 Federal Funds Ltd	248,919	248,919	0	0.00%
All Funds	589,463	589,463	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	819	819	0	0.00%
3400 Other Funds Ltd	25,968	25,968	0	0.00%
6400 Federal Funds Ltd	7,282	7,282	0	0.00%
All Funds	34,069	34,069	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	104	104	0	0.00%
3400 Other Funds Ltd	120,833	120,833	0	0.00%
6400 Federal Funds Ltd	7,824	7,824	0	0.00%
All Funds	128,761	128,761	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	4	4	0	0.00%
All Funds	5	5	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	24,903	24,903	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,738	1,738	0	0.00%
All Funds	26,641	26,641	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	31,711	31,711	0	0.00%
3400 Other Funds Ltd	441,156	441,156	0	0.00%
6400 Federal Funds Ltd	38,687	38,687	0	0.00%
All Funds	511,554	511,554	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	3,440	3,440	0	0.00%
3400 Other Funds Ltd	25,015	25,015	0	0.00%
6400 Federal Funds Ltd	9,163	9,163	0	0.00%
All Funds	37,618	37,618	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,229	3,229	0	0.00%
3400 Other Funds Ltd	28,607	28,607	0	0.00%
6400 Federal Funds Ltd	12,478	12,478	0	0.00%
All Funds	44,314	44,314	0	0.00%
4715 IT Expendable Property				
8000 General Fund	15,207	15,207	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	94,429	94,429	0	0.00%
6400 Federal Funds Ltd	23,919	23,919	0	0.00%
All Funds	133,555	133,555	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	449,920	449,920	0	0.00%
3400 Other Funds Ltd	11,686,560	11,686,560	0	0.00%
6400 Federal Funds Ltd	6,673,521	6,673,521	0	0.00%
TOTAL SERVICES & SUPPLIES	**$18,810,001**	**$18,810,001**	**$0**	**0.00%**
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
3400 Other Funds Ltd	1,609	1,609	0	0.00%
5200 Technical Equipment				
3400 Other Funds Ltd	4,786	4,786	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	12,642	12,642	0	0.00%
6400 Federal Funds Ltd	6,262	6,262	0	0.00%
All Funds	18,904	18,904	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	423	423	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	103	103	0	0.00%
All Funds	526	526	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	24,701	24,701	0	0.00%
6400 Federal Funds Ltd	40	40	0	0.00%
All Funds	24,741	24,741	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	1,814	1,814	0	0.00%
6400 Federal Funds Ltd	2,314	2,314	0	0.00%
All Funds	4,128	4,128	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	45,975	45,975	0	0.00%
6400 Federal Funds Ltd	8,719	8,719	0	0.00%
TOTAL CAPITAL OUTLAY	**$54,694**	**$54,694**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	449,920	449,920	0	0.00%
3400 Other Funds Ltd	11,732,535	11,732,535	0	0.00%
6400 Federal Funds Ltd	6,682,240	6,682,240	0	0.00%
TOTAL EXPENDITURES	**$18,864,695**	**$18,864,695**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-000-00-00-00000**
2023-25 Biennium **Package: Standard Inflation**
Employment Department **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(11,732,535)	(11,732,535)	0	0.00%
6400 Federal Funds Ltd	(6,682,240)	(6,682,240)	0	0.00%
TOTAL ENDING BALANCE	**($18,414,775)**	**($18,414,775)**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Employment Department

Cross Reference Number: 47100-000-00-00-00000
Package: Mandated Caseload
Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	(437,280)	(437,280)	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	(437,280)	(437,280)	0	0.00%
TOTAL SALARIES & WAGES	**($437,280)**	**($437,280)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	(212)	(212)	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	(78,360)	(78,360)	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	(33,452)	(33,452)	0	0.00%
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	(1,748)	(1,748)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	(184)	(184)	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3270 Flexible Benefits				
6400 Federal Funds Ltd	(158,400)	(158,400)	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	(272,356)	(272,356)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($272,356)**	**($272,356)**	**$0**	**0.00%**
PERSONAL SERVICES				
6400 Federal Funds Ltd	(709,636)	(709,636)	0	0.00%
TOTAL PERSONAL SERVICES	**($709,636)**	**($709,636)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4175 Office Expenses				
6400 Federal Funds Ltd	(49,700)	(49,700)	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	(51,500)	(51,500)	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	(20,000)	(20,000)	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	(5,700)	(5,700)	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	(126,900)	(126,900)	0	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-000-00-00-00000**
2023-25 Biennium **Package: Mandated Caseload**
Employment Department **Pkg Group: ESS Pkg Type: 040 Pkg Number: 040**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**($126,900)**	**($126,900)**	**$0**	**0.00%**
EXPENDITURES				
6400 Federal Funds Ltd	(836,536)	(836,536)	0	0.00%
TOTAL EXPENDITURES	**($836,536)**	**($836,536)**	**$0**	**0.00%**
ENDING BALANCE				
6400 Federal Funds Ltd	836,536	836,536	0	0.00%
TOTAL ENDING BALANCE	**$836,536**	**$836,536**	**$0**	**0.00%**
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%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-000-00-00-00000**
2023-25 Biennium **Package: Fundshifts**
Employment Department **Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(52,086,136)	(52,086,136)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(52,086,136)	(52,086,136)	0	0.00%
TOTAL REVENUE CATEGORIES	**($52,086,136)**	**($52,086,136)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(52,086,136)	(52,086,136)	0	0.00%
TOTAL AVAILABLE REVENUES	**($52,086,136)**	**($52,086,136)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(27,293,014)	(27,293,014)	0	0.00%
3400 Other Funds Ltd	46,949,494	46,949,494	0	0.00%
6400 Federal Funds Ltd	(19,656,480)	(19,656,480)	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	(27,293,014)	(27,293,014)	0	0.00%
3400 Other Funds Ltd	46,949,494	46,949,494	0	0.00%
6400 Federal Funds Ltd	(19,656,480)	(19,656,480)	0	0.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(10,920)	(10,920)	0	0.00%
3400 Other Funds Ltd	17,121	17,121	0	0.00%
6400 Federal Funds Ltd	(6,201)	(6,201)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(4,890,909)	(4,890,909)	0	0.00%
3400 Other Funds Ltd	8,413,354	8,413,354	0	0.00%
6400 Federal Funds Ltd	(3,522,445)	(3,522,445)	0	0.00%
All Funds	-	-	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(1,442,490)	(1,442,490)	0	0.00%
3400 Other Funds Ltd	1,442,490	1,442,490	0	0.00%
All Funds	-	-	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3230 Social Security Taxes				
8000 General Fund	(2,083,809)	(2,083,809)	0	0.00%
3400 Other Funds Ltd	3,583,395	3,583,395	0	0.00%
6400 Federal Funds Ltd	(1,499,586)	(1,499,586)	0	0.00%
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(108,841)	(108,841)	0	0.00%
3400 Other Funds Ltd	186,959	186,959	0	0.00%
6400 Federal Funds Ltd	(78,118)	(78,118)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(9,381)	(9,381)	0	0.00%
3400 Other Funds Ltd	14,763	14,763	0	0.00%
6400 Federal Funds Ltd	(5,382)	(5,382)	0	0.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(163,758)	(163,758)	0	0.00%
3400 Other Funds Ltd	163,758	163,758	0	0.00%
All Funds	-	-	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3270 Flexible Benefits				
8000 General Fund	(8,101,368)	(8,101,368)	0	0.00%
3400 Other Funds Ltd	12,734,568	12,734,568	0	0.00%
6400 Federal Funds Ltd	(4,633,200)	(4,633,200)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(16,811,476)	(16,811,476)	0	0.00%
3400 Other Funds Ltd	26,556,408	26,556,408	0	0.00%
6400 Federal Funds Ltd	(9,744,932)	(9,744,932)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	442,384	442,384	0	0.00%
3400 Other Funds Ltd	(442,384)	(442,384)	0	0.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	442,384	442,384	0	0.00%
3400 Other Funds Ltd	(442,384)	(442,384)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
PERSONAL SERVICES				
8000 General Fund	(43,662,106)	(43,662,106)	0	0.00%
3400 Other Funds Ltd	73,063,518	73,063,518	0	0.00%
6400 Federal Funds Ltd	(29,401,412)	(29,401,412)	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(330,368)	(330,368)	0	0.00%
3400 Other Funds Ltd	330,562	330,562	0	0.00%
6400 Federal Funds Ltd	(194)	(194)	0	0.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
8000 General Fund	(160,283)	(160,283)	0	0.00%
3400 Other Funds Ltd	160,283	160,283	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	(1,616,105)	(1,616,105)	0	0.00%
3400 Other Funds Ltd	1,741,105	1,741,105	0	0.00%
6400 Federal Funds Ltd	(125,000)	(125,000)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	(1,195,974)	(1,195,974)	0	0.00%
3400 Other Funds Ltd	1,891,474	1,891,474	0	0.00%
6400 Federal Funds Ltd	(695,500)	(695,500)	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	(332,091)	(332,091)	0	0.00%
3400 Other Funds Ltd	775,187	775,187	0	0.00%
6400 Federal Funds Ltd	(443,096)	(443,096)	0	0.00%
All Funds	-	-	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,337,500	1,337,500	0	0.00%
6400 Federal Funds Ltd	(1,337,500)	(1,337,500)	0	0.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
8000 General Fund	(1,429)	(1,429)	0	0.00%
3400 Other Funds Ltd	112,879	112,879	0	0.00%
6400 Federal Funds Ltd	(111,450)	(111,450)	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(14,149)	(14,149)	0	0.00%
3400 Other Funds Ltd	14,149	14,149	0	0.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	(1,762,340)	(1,762,340)	0	0.00%
3400 Other Funds Ltd	1,912,340	1,912,340	0	0.00%
6400 Federal Funds Ltd	(150,000)	(150,000)	0	0.00%
All Funds	-	-	0	0.00%
4315 IT Professional Services				
8000 General Fund	(610,052)	(610,052)	0	0.00%
3400 Other Funds Ltd	970,052	970,052	0	0.00%
6400 Federal Funds Ltd	(360,000)	(360,000)	0	0.00%
All Funds	-	-	0	0.00%
4325 Attorney General				
8000 General Fund	(128,446)	(128,446)	0	0.00%
3400 Other Funds Ltd	428,446	428,446	0	0.00%
6400 Federal Funds Ltd	(300,000)	(300,000)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(920,431)	(920,431)	0	0.00%
3400 Other Funds Ltd	1,270,431	1,270,431	0	0.00%
6400 Federal Funds Ltd	(350,000)	(350,000)	0	0.00%
All Funds	-	-	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	(20,323)	(20,323)	0	0.00%
3400 Other Funds Ltd	20,323	20,323	0	0.00%
All Funds	-	-	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	(2,584)	(2,584)	0	0.00%
3400 Other Funds Ltd	2,584	2,584	0	0.00%
All Funds	-	-	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	(786,731)	(786,731)	0	0.00%
3400 Other Funds Ltd	1,086,731	1,086,731	0	0.00%
6400 Federal Funds Ltd	(300,000)	(300,000)	0	0.00%
All Funds	-	-	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4650 Other Services and Supplies				
8000 General Fund	(85,343)	(85,343)	0	0.00%
3400 Other Funds Ltd	85,343	85,343	0	0.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(80,103)	(80,103)	0	0.00%
3400 Other Funds Ltd	135,565	135,565	0	0.00%
6400 Federal Funds Ltd	(55,462)	(55,462)	0	0.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(377,278)	(377,278)	0	0.00%
3400 Other Funds Ltd	377,278	377,278	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(8,424,030)	(8,424,030)	0	0.00%
3400 Other Funds Ltd	12,652,232	12,652,232	0	0.00%
6400 Federal Funds Ltd	(4,228,202)	(4,228,202)	0	0.00%
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**
CAPITAL OUTLAY				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5550 Data Processing Software				
3400 Other Funds Ltd	138,170	138,170	0	0.00%
6400 Federal Funds Ltd	(138,170)	(138,170)	0	0.00%
All Funds	-	-	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	2,317	2,317	0	0.00%
6400 Federal Funds Ltd	(2,317)	(2,317)	0	0.00%
All Funds	-	-	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	1,001	1,001	0	0.00%
6400 Federal Funds Ltd	(1,001)	(1,001)	0	0.00%
All Funds	-	-	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	57,208	57,208	0	0.00%
6400 Federal Funds Ltd	(57,208)	(57,208)	0	0.00%
All Funds	-	-	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	198,696	198,696	0	0.00%
6400 Federal Funds Ltd	(198,696)	(198,696)	0	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-000-00-00-00000**
2023-25 Biennium **Package: Fundshifts**
Employment Department **Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(52,086,136)	(52,086,136)	0	0.00%
3400 Other Funds Ltd	85,914,446	85,914,446	0	0.00%
6400 Federal Funds Ltd	(33,828,310)	(33,828,310)	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(85,914,446)	(85,914,446)	0	0.00%
6400 Federal Funds Ltd	33,828,310	33,828,310	0	0.00%
TOTAL ENDING BALANCE	**($52,086,136)**	**($52,086,136)**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-000-00-00-00000**
2023-25 Biennium **Package: Revenue Shortfalls**
Employment Department **Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(2,163,308)	(2,163,308)	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	(3,536,000)	(3,536,000)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(3,536,000)	(3,536,000)	0	0.00%
6400 Federal Funds Ltd	(2,163,308)	(2,163,308)	0	0.00%
TOTAL REVENUE CATEGORIES	**($5,699,308)**	**($5,699,308)**	**$0**	**0.00%**
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	3,536,000	3,536,000	0	0.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	3,536,000	3,536,000	0	0.00%
3400 Other Funds Ltd	(3,536,000)	(3,536,000)	0	0.00%
6400 Federal Funds Ltd	(2,163,308)	(2,163,308)	0	0.00%
TOTAL AVAILABLE REVENUES	**($2,163,308)**	**($2,163,308)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	(434,952)	(434,952)	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	(434,952)	(434,952)	0	0.00%
TOTAL SALARIES & WAGES	**($434,952)**	**($434,952)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	(106)	(106)	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	(77,944)	(77,944)	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	(33,274)	(33,274)	0	0.00%
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	(1,740)	(1,740)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	(92)	(92)	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3270 Flexible Benefits				
6400 Federal Funds Ltd	(79,200)	(79,200)	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	(192,356)	(192,356)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($192,356)**	**($192,356)**	**$0**	**0.00%**
PERSONAL SERVICES				
6400 Federal Funds Ltd	(627,308)	(627,308)	0	0.00%
TOTAL PERSONAL SERVICES	**($627,308)**	**($627,308)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	(1,510,000)	(1,510,000)	0	0.00%
6400 Federal Funds Ltd	(10,000)	(10,000)	0	0.00%
All Funds	(1,520,000)	(1,520,000)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(3,000)	(3,000)	0	0.00%
6400 Federal Funds Ltd	(3,000)	(3,000)	0	0.00%
All Funds	(6,000)	(6,000)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(2,005,000)	(2,005,000)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1,505,000)	(1,505,000)	0	0.00%
All Funds	(3,510,000)	(3,510,000)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(5,000)	(5,000)	0	0.00%
6400 Federal Funds Ltd	(5,000)	(5,000)	0	0.00%
All Funds	(10,000)	(10,000)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(10,000)	(10,000)	0	0.00%
6400 Federal Funds Ltd	(10,000)	(10,000)	0	0.00%
All Funds	(20,000)	(20,000)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(3,000)	(3,000)	0	0.00%
6400 Federal Funds Ltd	(3,000)	(3,000)	0	0.00%
All Funds	(6,000)	(6,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(3,536,000)	(3,536,000)	0	0.00%
6400 Federal Funds Ltd	(1,536,000)	(1,536,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($5,072,000)**	**($5,072,000)**	**$0**	**0.00%**

EXPENDITURES

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	(3,536,000)	(3,536,000)	0	0.00%
6400 Federal Funds Ltd	(2,163,308)	(2,163,308)	0	0.00%
TOTAL EXPENDITURES	**($5,699,308)**	**($5,699,308)**	**$0**	**0.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	3,536,000	3,536,000	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$3,536,000**	**$3,536,000**	**$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%

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-000-00-00-00000**
2023-25 Biennium **Package: Statewide AG Adjustment**
Employment Department **Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(32,784)	-	32,784	100.00%
6400 Federal Funds Ltd	(38,509)	-	38,509	100.00%
All Funds	(71,293)	-	71,293	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(32,784)	-	32,784	100.00%
6400 Federal Funds Ltd	(38,509)	-	38,509	100.00%
TOTAL SERVICES & SUPPLIES	**($71,293)**	**-**	**$71,293**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(32,784)	-	32,784	100.00%
6400 Federal Funds Ltd	(38,509)	-	38,509	100.00%
TOTAL EXPENDITURES	**($71,293)**	**-**	**$71,293**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	32,784	-	(32,784)	(100.00%)
6400 Federal Funds Ltd	38,509	-	(38,509)	(100.00%)
TOTAL ENDING BALANCE	**$71,293**	**-**	**($71,293)**	**(100.00%)**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-000-00-00-00000**
2023-25 Biennium **Package: Statewide Adjustment DAS Chgs**
Employment Department **Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(1,313,978)	-	1,313,978	100.00%
6400 Federal Funds Ltd	(572,878)	-	572,878	100.00%
All Funds	(1,886,856)	-	1,886,856	100.00%
4250 Data Processing				
3400 Other Funds Ltd	(996,194)	-	996,194	100.00%
6400 Federal Funds Ltd	(653,866)	-	653,866	100.00%
All Funds	(1,650,060)	-	1,650,060	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(190,000)	-	190,000	100.00%
6400 Federal Funds Ltd	(119,502)	-	119,502	100.00%
All Funds	(309,502)	-	309,502	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(2,500,172)	-	2,500,172	100.00%
6400 Federal Funds Ltd	(1,346,246)	-	1,346,246	100.00%
TOTAL SERVICES & SUPPLIES	**($3,846,418)**	**-**	**$3,846,418**	**100.00%**

EXPENDITURES

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-000-00-00-00000**
2023-25 Biennium **Package: Statewide Adjustment DAS Chgs**
Employment Department **Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(2,500,172)	-	2,500,172	100.00%
6400 Federal Funds Ltd	(1,346,246)	-	1,346,246	100.00%
TOTAL EXPENDITURES	**($3,846,418)**	**-**	**$3,846,418**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	2,500,172	-	(2,500,172)	(100.00%)
6400 Federal Funds Ltd	1,346,246	-	(1,346,246)	(100.00%)
TOTAL ENDING BALANCE	**$3,846,418**	**-**	**($3,846,418)**	**(100.00%)**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	33,219,980	33,219,980	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	33,219,980	33,219,980	0	0.00%
TOTAL REVENUE CATEGORIES	**$33,219,980**	**$33,219,980**	**$0**	**0.00%**
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(33,219,980)	(33,219,980)	0	0.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	(33,219,980)	(33,219,980)	0	0.00%
3400 Other Funds Ltd	33,219,980	33,219,980	0	0.00%
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
3400 Other Funds Ltd	33,219,980	33,219,980	0	0.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	33,219,980	33,219,980	0	0.00%
TOTAL SERVICES & SUPPLIES	**$33,219,980**	**$33,219,980**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	33,219,980	33,219,980	0	0.00%
TOTAL EXPENDITURES	**$33,219,980**	**$33,219,980**	**$0**	**0.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	(33,219,980)	(33,219,980)	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($33,219,980)**	**($33,219,980)**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Employment Department

Cross Reference Number: 47100-000-00-00-00000
Package: Workforce Bus. Svcs. and Tech Infrastructure
Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	242,000	242,000	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	968,000	968,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	968,000	968,000	0	0.00%
6400 Federal Funds Ltd	242,000	242,000	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,210,000**	**$1,210,000**	**$0**	**0.00%**
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(968,000)	(968,000)	0	0.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	(968,000)	(968,000)	0	0.00%
3400 Other Funds Ltd	968,000	968,000	0	0.00%
6400 Federal Funds Ltd	242,000	242,000	0	0.00%
TOTAL AVAILABLE REVENUES	**$242,000**	**$242,000**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Employment Department

Cross Reference Number: 47100-000-00-00-00000
Package: Workforce Bus. Svcs. and Tech Infrastructure
Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
3400 Other Funds Ltd	968,000	968,000	0	0.00%
6400 Federal Funds Ltd	242,000	242,000	0	0.00%
All Funds	1,210,000	1,210,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	968,000	968,000	0	0.00%
6400 Federal Funds Ltd	242,000	242,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,210,000**	**$1,210,000**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	968,000	968,000	0	0.00%
6400 Federal Funds Ltd	242,000	242,000	0	0.00%
TOTAL EXPENDITURES	**$1,210,000**	**$1,210,000**	**$0**	**0.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	(968,000)	(968,000)	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($968,000)**	**($968,000)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	29,464,834	29,464,834	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	29,464,834	29,464,834	0	0.00%
TOTAL REVENUE CATEGORIES	**$29,464,834**	**$29,464,834**	**$0**	**0.00%**
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(29,464,834)	(29,464,834)	0	0.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	(29,464,834)	(29,464,834)	0	0.00%
3400 Other Funds Ltd	29,464,834	29,464,834	0	0.00%
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	14,616,720	14,616,720	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
SALARIES & WAGES				
3400 Other Funds Ltd	14,616,720	14,616,720	0	0.00%
TOTAL SALARIES & WAGES	**$14,616,720**	**$14,616,720**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	7,738	7,738	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	2,619,340	2,619,340	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	1,118,238	1,118,238	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	58,482	58,482	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	6,716	6,716	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	5,781,600	5,781,600	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	9,592,114	9,592,114	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$9,592,114**	**$9,592,114**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-000-00-00-00000**
2023-25 Biennium **Package: Paid Leave Oregon Implementation**
Employment Department **Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
3400 Other Funds Ltd	24,208,834	24,208,834	0	0.00%
TOTAL PERSONAL SERVICES	**$24,208,834**	**$24,208,834**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	525,600	525,600	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	525,600	525,600	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	1,051,200	1,051,200	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,051,200	1,051,200	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	525,600	525,600	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	525,600	525,600	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	525,600	525,600	0	0.00%
4715 IT Expendable Property				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	525,600	525,600	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	5,256,000	5,256,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$5,256,000**	**$5,256,000**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	29,464,834	29,464,834	0	0.00%
TOTAL EXPENDITURES	**$29,464,834**	**$29,464,834**	**$0**	**0.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	(29,464,834)	(29,464,834)	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($29,464,834)**	**($29,464,834)**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	146	146	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	146.00	146.00	0.00	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Employment Department

Cross Reference Number: 47100-000-00-00-00000
Package: Employment Service Contracts
Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	7,141,717	7,141,717	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	5,400,795	5,400,795	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	3,452,574	3,452,574	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	10,594,291	10,594,291	0	0.00%
6400 Federal Funds Ltd	5,400,795	5,400,795	0	0.00%
TOTAL REVENUE CATEGORIES	**$15,995,086**	**$15,995,086**	**$0**	**0.00%**
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(3,452,574)	(3,452,574)	0	0.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	(3,452,574)	(3,452,574)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,594,291	10,594,291	0	0.00%
6400 Federal Funds Ltd	5,400,795	5,400,795	0	0.00%
TOTAL AVAILABLE REVENUES	**$12,542,512**	**$12,542,512**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	2,293,560	2,293,560	0	0.00%
6400 Federal Funds Ltd	1,709,616	1,709,616	0	0.00%
All Funds	4,003,176	4,003,176	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	2,293,560	2,293,560	0	0.00%
6400 Federal Funds Ltd	1,709,616	1,709,616	0	0.00%
TOTAL SALARIES & WAGES	**$4,003,176**	**$4,003,176**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,219	1,219	0	0.00%
6400 Federal Funds Ltd	848	848	0	0.00%
All Funds	2,067	2,067	0	0.00%

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-000-00-00-00000**
2023-25 Biennium **Package: Employment Service Contracts**
Employment Department **Pkg Group: POL Pkg Type: POL Pkg Number: 104**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	411,010	411,010	0	0.00%
6400 Federal Funds Ltd	306,364	306,364	0	0.00%
All Funds	717,374	717,374	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	175,467	175,467	0	0.00%
6400 Federal Funds Ltd	130,792	130,792	0	0.00%
All Funds	306,259	306,259	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	9,177	9,177	0	0.00%
6400 Federal Funds Ltd	6,839	6,839	0	0.00%
All Funds	16,016	16,016	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,058	1,058	0	0.00%
6400 Federal Funds Ltd	736	736	0	0.00%
All Funds	1,794	1,794	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	910,800	910,800	0	0.00%
6400 Federal Funds Ltd	633,600	633,600	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,544,400	1,544,400	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,508,731	1,508,731	0	0.00%
6400 Federal Funds Ltd	1,079,179	1,079,179	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$2,587,910**	**$2,587,910**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	3,802,291	3,802,291	0	0.00%
6400 Federal Funds Ltd	2,788,795	2,788,795	0	0.00%
TOTAL PERSONAL SERVICES	**$6,591,086**	**$6,591,086**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	7,920	7,920	0	0.00%
6400 Federal Funds Ltd	6,120	6,120	0	0.00%
All Funds	14,040	14,040	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	7,128	7,128	0	0.00%
6400 Federal Funds Ltd	5,508	5,508	0	0.00%
All Funds	12,636	12,636	0	0.00%
4175 Office Expenses				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	15,048	15,048	0	0.00%
6400 Federal Funds Ltd	11,628	11,628	0	0.00%
All Funds	26,676	26,676	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	87,120	87,120	0	0.00%
6400 Federal Funds Ltd	67,320	67,320	0	0.00%
All Funds	154,440	154,440	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	79,200	79,200	0	0.00%
6400 Federal Funds Ltd	61,200	61,200	0	0.00%
All Funds	140,400	140,400	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	158,400	158,400	0	0.00%
6400 Federal Funds Ltd	122,400	122,400	0	0.00%
All Funds	280,800	280,800	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	7,920	7,920	0	0.00%
6400 Federal Funds Ltd	6,120	6,120	0	0.00%
All Funds	14,040	14,040	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4400 Dues and Subscriptions				
3400 Other Funds Ltd	3,960	3,960	0	0.00%
6400 Federal Funds Ltd	3,060	3,060	0	0.00%
All Funds	7,020	7,020	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	237,600	237,600	0	0.00%
6400 Federal Funds Ltd	183,600	183,600	0	0.00%
All Funds	421,200	421,200	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	15,840	15,840	0	0.00%
6400 Federal Funds Ltd	12,240	12,240	0	0.00%
All Funds	28,080	28,080	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	149,688	149,688	0	0.00%
6400 Federal Funds Ltd	115,668	115,668	0	0.00%
All Funds	265,356	265,356	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,168	3,168	0	0.00%
6400 Federal Funds Ltd	2,448	2,448	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	5,616	5,616	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	7,128	7,128	0	0.00%
6400 Federal Funds Ltd	5,508	5,508	0	0.00%
All Funds	12,636	12,636	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	11,880	11,880	0	0.00%
6400 Federal Funds Ltd	9,180	9,180	0	0.00%
All Funds	21,060	21,060	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	792,000	792,000	0	0.00%
6400 Federal Funds Ltd	612,000	612,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,404,000**	**$1,404,000**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	6,000,000	6,000,000	0	0.00%
6400 Federal Funds Ltd	2,000,000	2,000,000	0	0.00%
All Funds	8,000,000	8,000,000	0	0.00%
EXPENDITURES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	10,594,291	10,594,291	0	0.00%
6400 Federal Funds Ltd	5,400,795	5,400,795	0	0.00%
TOTAL EXPENDITURES	**$15,995,086**	**$15,995,086**	**$0**	**0.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	(3,452,574)	(3,452,574)	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($3,452,574)**	**($3,452,574)**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	39	39	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	39.00	39.00	0.00	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-000-00-00-00000**
2023-25 Biennium **Package: Federal Program Changes**
Employment Department **Pkg Group: POL Pkg Type: POL Pkg Number: 105**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,264,983	1,264,983	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	23,399	23,399	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	23,399	23,399	0	0.00%
6400 Federal Funds Ltd	1,264,983	1,264,983	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,288,382**	**$1,288,382**	**$0**	**0.00%**
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(23,399)	(23,399)	0	0.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	(23,399)	(23,399)	0	0.00%
3400 Other Funds Ltd	23,399	23,399	0	0.00%
6400 Federal Funds Ltd	1,264,983	1,264,983	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,264,983**	**$1,264,983**	**$0**	**0.00%**

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-000-00-00-00000**
2023-25 Biennium **Package: Federal Program Changes**
Employment Department **Pkg Group: POL Pkg Type: POL Pkg Number: 105**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	18,576	18,576	0	0.00%
6400 Federal Funds Ltd	703,728	703,728	0	0.00%
All Funds	722,304	722,304	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	18,576	18,576	0	0.00%
6400 Federal Funds Ltd	703,728	703,728	0	0.00%
TOTAL SALARIES & WAGES	**$722,304**	**$722,304**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	265	265	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	3,329	3,329	0	0.00%
6400 Federal Funds Ltd	126,107	126,107	0	0.00%
All Funds	129,436	129,436	0	0.00%
3230 Social Security Taxes				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,420	1,420	0	0.00%
6400 Federal Funds Ltd	53,839	53,839	0	0.00%
All Funds	55,259	55,259	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	74	74	0	0.00%
6400 Federal Funds Ltd	2,814	2,814	0	0.00%
All Funds	2,888	2,888	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	230	230	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	198,000	198,000	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	4,823	4,823	0	0.00%
6400 Federal Funds Ltd	381,255	381,255	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$386,078**	**$386,078**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	23,399	23,399	0	0.00%
6400 Federal Funds Ltd	1,084,983	1,084,983	0	0.00%
TOTAL PERSONAL SERVICES	**$1,108,382**	**$1,108,382**	**$0**	**0.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	1,800	1,800	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	1,620	1,620	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	3,420	3,420	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	19,800	19,800	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	18,000	18,000	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	36,000	36,000	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	1,800	1,800	0	0.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	900	900	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	54,000	54,000	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4450 Fuels and Utilities				
6400 Federal Funds Ltd	3,600	3,600	0	0.00%
4475 Facilities Maintenance				
6400 Federal Funds Ltd	34,020	34,020	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	720	720	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	1,620	1,620	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	2,700	2,700	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	180,000	180,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$180,000**	**$180,000**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	23,399	23,399	0	0.00%
6400 Federal Funds Ltd	1,264,983	1,264,983	0	0.00%
TOTAL EXPENDITURES	**$1,288,382**	**$1,288,382**	**$0**	**0.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	(23,399)	(23,399)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($23,399)**	**($23,399)**	**$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%

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-000-00-00-00000**
2023-25 Biennium **Package: Contributions & Recovery**
Employment Department **Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(2,411,467)	(3,117,925)	(706,458)	(29.30%)
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	3,191,707	2,720,735	(470,972)	(14.76%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	3,191,707	2,720,735	(470,972)	(14.76%)
6400 Federal Funds Ltd	(2,411,467)	(3,117,925)	(706,458)	(29.30%)
TOTAL REVENUE CATEGORIES	**$780,240**	**($397,190)**	**($1,177,430)**	**(150.91%)**
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(3,191,707)	(3,390,087)	(198,380)	(6.22%)
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	(3,191,707)	(3,390,087)	(198,380)	(6.22%)
3400 Other Funds Ltd	3,191,707	2,720,735	(470,972)	(14.76%)
6400 Federal Funds Ltd	(2,411,467)	(3,117,925)	(706,458)	(29.30%)
TOTAL AVAILABLE REVENUES	**($2,411,467)**	**($3,787,277)**	**($1,375,810)**	**(57.05%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	2,649,169	2,588,209	(60,960)	(2.30%)
6400 Federal Funds Ltd	(2,149,969)	(2,241,409)	(91,440)	(4.25%)
All Funds	499,200	346,800	(152,400)	(30.53%)
SALARIES & WAGES				
3400 Other Funds Ltd	2,649,169	2,588,209	(60,960)	(2.30%)
6400 Federal Funds Ltd	(2,149,969)	(2,241,409)	(91,440)	(4.25%)
TOTAL SALARIES & WAGES	**$499,200**	**$346,800**	**($152,400)**	**(30.53%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	774	753	(21)	(2.71%)
6400 Federal Funds Ltd	(669)	(701)	(32)	(4.78%)
All Funds	105	52	(53)	(50.48%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	474,719	463,795	(10,924)	(2.30%)
6400 Federal Funds Ltd	(385,260)	(401,646)	(16,386)	(4.25%)

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	89,459	62,149	(27,310)	(30.53%)
3230 Social Security Taxes				
3400 Other Funds Ltd	202,677	198,013	(4,664)	(2.30%)
6400 Federal Funds Ltd	(164,487)	(171,482)	(6,995)	(4.25%)
All Funds	38,190	26,531	(11,659)	(30.53%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	10,611	10,367	(244)	(2.30%)
6400 Federal Funds Ltd	(8,617)	(8,983)	(366)	(4.25%)
All Funds	1,994	1,384	(610)	(30.59%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	637	619	(18)	(2.83%)
6400 Federal Funds Ltd	(545)	(573)	(28)	(5.14%)
All Funds	92	46	(46)	(50.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	601,920	586,080	(15,840)	(2.63%)
6400 Federal Funds Ltd	(522,720)	(546,480)	(23,760)	(4.55%)
All Funds	79,200	39,600	(39,600)	(50.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,291,338	1,259,627	(31,711)	(2.46%)

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	(1,082,298)	(1,129,865)	(47,567)	(4.40%)
TOTAL OTHER PAYROLL EXPENSES	**$209,040**	**$129,762**	**($79,278)**	**(37.92%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(306,301)	(306,301)	100.00%
6400 Federal Funds Ltd	-	(459,451)	(459,451)	100.00%
All Funds	-	(765,752)	(765,752)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(306,301)	(306,301)	100.00%
6400 Federal Funds Ltd	-	(459,451)	(459,451)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($765,752)**	**($765,752)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	3,940,507	3,541,535	(398,972)	(10.12%)
6400 Federal Funds Ltd	(3,232,267)	(3,830,725)	(598,458)	(18.52%)
TOTAL PERSONAL SERVICES	**$708,240**	**($289,190)**	**($997,430)**	**(140.83%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(30,254)	(30,654)	(400)	(1.32%)
6400 Federal Funds Ltd	30,054	29,454	(600)	(2.00%)

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	(200)	(1,200)	(1,000)	(500.00%)
4125 Out of State Travel				
3400 Other Funds Ltd	(6,800)	(6,800)	0	0.00%
6400 Federal Funds Ltd	9,000	9,000	0	0.00%
All Funds	2,200	2,200	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(186,600)	(186,600)	0	0.00%
6400 Federal Funds Ltd	165,300	165,300	0	0.00%
All Funds	(21,300)	(21,300)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(42,300)	(102,100)	(59,800)	(141.37%)
6400 Federal Funds Ltd	53,500	(117,152)	(170,652)	(318.98%)
All Funds	11,200	(219,252)	(230,452)	(2,057.61%)
4200 Telecommunications				
3400 Other Funds Ltd	(13,500)	(14,500)	(1,000)	(7.41%)
6400 Federal Funds Ltd	18,500	40,252	21,752	117.58%
All Funds	5,000	25,752	20,752	415.04%
4250 Data Processing				
3400 Other Funds Ltd	(420,306)	(426,106)	(5,800)	(1.38%)

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	306,146	297,546	(8,600)	(2.81%)
All Funds	(114,160)	(128,560)	(14,400)	(12.61%)
4300 Professional Services				
3400 Other Funds Ltd	(91,900)	(92,600)	(700)	(0.76%)
6400 Federal Funds Ltd	95,500	152,000	56,500	59.16%
All Funds	3,600	59,400	55,800	1,550.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(135,900)	(137,800)	(1,900)	(1.40%)
6400 Federal Funds Ltd	(119,200)	(122,000)	(2,800)	(2.35%)
All Funds	(255,100)	(259,800)	(4,700)	(1.84%)
4325 Attorney General				
3400 Other Funds Ltd	28,500	28,500	0	0.00%
6400 Federal Funds Ltd	(12,100)	(12,100)	0	0.00%
All Funds	16,400	16,400	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	138,260	136,260	(2,000)	(1.45%)
6400 Federal Funds Ltd	192,100	189,100	(3,000)	(1.56%)
All Funds	330,360	325,360	(5,000)	(1.51%)
4450 Fuels and Utilities				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	(4,900)	(4,900)	0	0.00%
6400 Federal Funds Ltd	4,900	4,900	0	0.00%
All Funds	-	-	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(14,500)	(14,500)	0	0.00%
6400 Federal Funds Ltd	14,500	14,500	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(2,900)	(2,900)	0	0.00%
6400 Federal Funds Ltd	24,800	24,800	0	0.00%
All Funds	21,900	21,900	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(21,700)	(21,700)	0	0.00%
6400 Federal Funds Ltd	21,700	21,700	0	0.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	56,000	55,600	(400)	(0.71%)
6400 Federal Funds Ltd	16,100	15,500	(600)	(3.73%)
All Funds	72,100	71,100	(1,000)	(1.39%)

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-000-00-00-00000**
2023-25 Biennium **Package: Contributions & Recovery**
Employment Department **Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(748,800)	(820,800)	(72,000)	(9.62%)
6400 Federal Funds Ltd	820,800	712,800	(108,000)	(13.16%)
TOTAL SERVICES & SUPPLIES	**$72,000**	**($108,000)**	**($180,000)**	**(250.00%)**
EXPENDITURES				
3400 Other Funds Ltd	3,191,707	2,720,735	(470,972)	(14.76%)
6400 Federal Funds Ltd	(2,411,467)	(3,117,925)	(706,458)	(29.30%)
TOTAL EXPENDITURES	**$780,240**	**($397,190)**	**($1,177,430)**	**(150.91%)**
ENDING BALANCE				
3200 Other Funds Non-Ltd	(3,191,707)	(3,390,087)	(198,380)	(6.22%)
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($3,191,707)**	**($3,390,087)**	**($198,380)**	**(6.22%)**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	1	(1)	(50.00%)
8180 Position Reconciliation	-	(4)	(4)	100.00%
TOTAL AUTHORIZED POSITIONS	**2**	**(3)**	**(5)**	**(250.00%)**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	1.00	(1.00)	(50.00%)

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-000-00-00-00000**
2023-25 Biennium **Package: Contributions & Recovery**
Employment Department **Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8280 FTE Reconciliation	-	(4.00)	(4.00)	100.00%
TOTAL AUTHORIZED FTE	**2.00**	**(3.00)**	**(5.00)**	**(250.00%)**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	998,658	998,658	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	998,658	998,658	0	0.00%
TOTAL REVENUE CATEGORIES	**$998,658**	**$998,658**	**$0**	**0.00%**
AVAILABLE REVENUES				
6400 Federal Funds Ltd	998,658	998,658	0	0.00%
TOTAL AVAILABLE REVENUES	**$998,658**	**$998,658**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	497,961	497,961	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	497,961	497,961	0	0.00%
TOTAL SALARIES & WAGES	**$497,961**	**$497,961**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	260	260	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	89,233	89,233	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	38,098	38,098	0	0.00%
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	1,995	1,995	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	221	221	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	193,050	193,050	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	322,857	322,857	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$322,857**	**$322,857**	**$0**	**0.00%**
PERSONAL SERVICES				
6400 Federal Funds Ltd	820,818	820,818	0	0.00%
TOTAL PERSONAL SERVICES	**$820,818**	**$820,818**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
6400 Federal Funds Ltd	4,940	4,940	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	27,664	27,664	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	12,350	12,350	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	71,136	71,136	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	8,892	8,892	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	23,218	23,218	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	24,700	24,700	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	4,940	4,940	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	177,840	177,840	0	0.00%
TOTAL SERVICES & SUPPLIES	**$177,840**	**$177,840**	**$0**	**0.00%**

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail
2023-25 Biennium
Employment Department

Cross Reference Number: 47100-000-00-00-00000
Package: Equitable Access to UI
Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
6400 Federal Funds Ltd	998,658	998,658	0	0.00%
TOTAL EXPENDITURES	**$998,658**	**$998,658**	**$0**	**0.00%**
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	13	13	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.94	4.94	0.00	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(211,984)	(211,984)	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	(211,984)	(211,984)	0	0.00%
TOTAL REVENUE CATEGORIES	**($211,984)**	**($211,984)**	**$0**	**0.00%**
AVAILABLE REVENUES				
6400 Federal Funds Ltd	(211,984)	(211,984)	0	0.00%
TOTAL AVAILABLE REVENUES	**($211,984)**	**($211,984)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	12,000	12,000	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	12,000	12,000	0	0.00%
TOTAL SALARIES & WAGES	**$12,000**	**$12,000**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	(159)	(159)	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	2,148	2,148	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	916	916	0	0.00%
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	49	49	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	(138)	(138)	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	(118,800)	(118,800)	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	(115,984)	(115,984)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($115,984)**	**($115,984)**	**$0**	**0.00%**
PERSONAL SERVICES				
6400 Federal Funds Ltd	(103,984)	(103,984)	0	0.00%
TOTAL PERSONAL SERVICES	**($103,984)**	**($103,984)**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
6400 Federal Funds Ltd	(3,000)	(3,000)	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	(16,800)	(16,800)	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	(7,500)	(7,500)	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	(43,200)	(43,200)	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	(5,400)	(5,400)	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	(14,100)	(14,100)	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	(15,000)	(15,000)	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	(3,000)	(3,000)	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	(108,000)	(108,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($108,000)**	**($108,000)**	**$0**	**0.00%**

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail
2023-25 Biennium
Employment Department

Cross Reference Number: 47100-000-00-00-00000
Package: UI Benefits Reclass
Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
6400 Federal Funds Ltd	(211,984)	(211,984)	0	0.00%
TOTAL EXPENDITURES	**($211,984)**	**($211,984)**	**$0**	**0.00%**
ENDING BALANCE				
6400 Federal 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	(3.00)	(3.00)	0.00	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Employment Department

Cross Reference Number: 47100-000-00-00-00000
Package: Paid Leave Overpayments and Penalties
Pkg Group: POL Pkg Type: POL Pkg Number: 109

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3200 Other Funds Non-Ltd	6,000	-	(6,000)	(100.00%)
REVENUE CATEGORIES				
3200 Other Funds Non-Ltd	6,000	-	(6,000)	(100.00%)
TOTAL REVENUE CATEGORIES	**$6,000**	**-**	**($6,000)**	**(100.00%)**
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	6,000	-	(6,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**$6,000**	**-**	**($6,000)**	**(100.00%)**
ENDING BALANCE				
3200 Other Funds Non-Ltd	6,000	-	(6,000)	(100.00%)
TOTAL ENDING BALANCE	**$6,000**	**-**	**($6,000)**	**(100.00%)**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-000-00-00-00000**
2023-25 Biennium **Package: Workshare Eligibility**
Employment Department **Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TAXES				
0120 Employment Taxes				
3200 Other Funds Non-Ltd	(2,400)	-	2,400	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6200 Federal Funds Non-Ltd	(2,500)	-	2,500	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3200 Other Funds Non-Ltd	440,700	-	(440,700)	(100.00%)
REVENUE CATEGORIES				
3200 Other Funds Non-Ltd	438,300	-	(438,300)	(100.00%)
6200 Federal Funds Non-Ltd	(2,500)	-	2,500	100.00%
TOTAL REVENUE CATEGORIES	**$435,800**	**-**	**($435,800)**	**(100.00%)**
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(440,700)	-	440,700	100.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	(2,400)	-	2,400	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6200 Federal Funds Non-Ltd	(2,500)	-	2,500	100.00%
TOTAL AVAILABLE REVENUES	**($4,900)**	**-**	**$4,900**	**100.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3200 Other Funds Non-Ltd	440,700	-	(440,700)	(100.00%)
6200 Federal Funds Non-Ltd	(2,500)	-	2,500	100.00%
All Funds	438,200	-	(438,200)	(100.00%)
EXPENDITURES				
3200 Other Funds Non-Ltd	440,700	-	(440,700)	(100.00%)
6200 Federal Funds Non-Ltd	(2,500)	-	2,500	100.00%
TOTAL EXPENDITURES	**$438,200**	**-**	**($438,200)**	**(100.00%)**
ENDING BALANCE				
3200 Other Funds Non-Ltd	(443,100)	-	443,100	100.00%
6200 Federal Funds Non-Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($443,100)**	**-**	**$443,100**	**100.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Employment Department

Cross Reference Number: 47100-000-00-00-00000
Package: UI Workforce Management and Analytics
Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,428,374	3,428,374	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3200 Other Funds Non-Ltd	-	30,294	30,294	100.00%
3400 Other Funds Ltd	30,294	30,294	0	0.00%
All Funds	30,294	60,588	30,294	100.00%
REVENUE CATEGORIES				
3200 Other Funds Non-Ltd	-	30,294	30,294	100.00%
3400 Other Funds Ltd	30,294	30,294	0	0.00%
6400 Federal Funds Ltd	3,428,374	3,428,374	0	0.00%
TOTAL REVENUE CATEGORIES	**$3,458,668**	**$3,488,962**	**$30,294**	**0.88%**
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(30,294)	(30,294)	0	0.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	(30,294)	-	30,294	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	30,294	30,294	0	0.00%
6400 Federal Funds Ltd	3,428,374	3,428,374	0	0.00%
TOTAL AVAILABLE REVENUES	**$3,428,374**	**$3,458,668**	**$30,294**	**0.88%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	24,048	24,048	0	0.00%
6400 Federal Funds Ltd	1,422,072	1,422,072	0	0.00%
All Funds	1,446,120	1,446,120	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	24,048	24,048	0	0.00%
6400 Federal Funds Ltd	1,422,072	1,422,072	0	0.00%
TOTAL SALARIES & WAGES	**$1,446,120**	**$1,446,120**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	530	530	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	4,310	4,310	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	254,833	254,833	0	0.00%
All Funds	259,143	259,143	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	1,840	1,840	0	0.00%
6400 Federal Funds Ltd	108,791	108,791	0	0.00%
All Funds	110,631	110,631	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	96	96	0	0.00%
6400 Federal Funds Ltd	5,688	5,688	0	0.00%
All Funds	5,784	5,784	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	460	460	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	396,000	396,000	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	6,246	6,246	0	0.00%
6400 Federal Funds Ltd	766,302	766,302	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$772,548**	**$772,548**	**$0**	**0.00%**

PERSONAL SERVICES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	30,294	30,294	0	0.00%
6400 Federal Funds Ltd	2,188,374	2,188,374	0	0.00%
TOTAL PERSONAL SERVICES	**$2,218,668**	**$2,218,668**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	10,000	10,000	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	56,000	56,000	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	25,000	25,000	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	144,000	144,000	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	18,000	18,000	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	47,000	47,000	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	50,000	50,000	0	0.00%
4650 Other Services and Supplies				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	10,000	10,000	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	880,000	880,000	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	1,240,000	1,240,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,240,000**	**$1,240,000**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	30,294	30,294	0	0.00%
6400 Federal Funds Ltd	3,428,374	3,428,374	0	0.00%
TOTAL EXPENDITURES	**$3,458,668**	**$3,458,668**	**$0**	**0.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	(30,294)	-	30,294	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($30,294)**	**-**	**$30,294**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	10	10	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	10.00	10.00	0.00	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Employment Department

Cross Reference Number: 47100-000-00-00-00000
Package: Organizational Support and Resiliency
Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,095,287	1,095,287	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	2,506,265	2,506,265	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	2,506,265	2,506,265	0	0.00%
6400 Federal Funds Ltd	1,095,287	1,095,287	0	0.00%
TOTAL REVENUE CATEGORIES	**$3,601,552**	**$3,601,552**	**$0**	**0.00%**
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(2,506,265)	(2,506,265)	0	0.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	(2,506,265)	(2,506,265)	0	0.00%
3400 Other Funds Ltd	2,506,265	2,506,265	0	0.00%
6400 Federal Funds Ltd	1,095,287	1,095,287	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,095,287**	**$1,095,287**	**$0**	**0.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,409,283	1,409,283	0	0.00%
6400 Federal Funds Ltd	620,781	620,781	0	0.00%
All Funds	2,030,064	2,030,064	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	1,409,283	1,409,283	0	0.00%
6400 Federal Funds Ltd	620,781	620,781	0	0.00%
TOTAL SALARIES & WAGES	**$2,030,064**	**$2,030,064**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	481	481	0	0.00%
6400 Federal Funds Ltd	208	208	0	0.00%
All Funds	689	689	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	252,543	252,543	0	0.00%
6400 Federal Funds Ltd	111,242	111,242	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	363,785	363,785	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	107,811	107,811	0	0.00%
6400 Federal Funds Ltd	47,493	47,493	0	0.00%
All Funds	155,304	155,304	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	5,638	5,638	0	0.00%
6400 Federal Funds Ltd	2,484	2,484	0	0.00%
All Funds	8,122	8,122	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	416	416	0	0.00%
6400 Federal Funds Ltd	182	182	0	0.00%
All Funds	598	598	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	360,360	360,360	0	0.00%
6400 Federal Funds Ltd	154,440	154,440	0	0.00%
All Funds	514,800	514,800	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	727,249	727,249	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	316,049	316,049	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,043,298**	**$1,043,298**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	2,136,532	2,136,532	0	0.00%
6400 Federal Funds Ltd	936,830	936,830	0	0.00%
TOTAL PERSONAL SERVICES	**$3,073,362**	**$3,073,362**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	91,000	91,000	0	0.00%
6400 Federal Funds Ltd	39,000	39,000	0	0.00%
All Funds	130,000	130,000	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	27,300	27,300	0	0.00%
6400 Federal Funds Ltd	11,700	11,700	0	0.00%
All Funds	39,000	39,000	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	45,500	45,500	0	0.00%
6400 Federal Funds Ltd	19,500	19,500	0	0.00%
All Funds	65,000	65,000	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	45,500	45,500	0	0.00%
6400 Federal Funds Ltd	19,500	19,500	0	0.00%
All Funds	65,000	65,000	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	18,200	18,200	0	0.00%
6400 Federal Funds Ltd	7,800	7,800	0	0.00%
All Funds	26,000	26,000	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	91,000	91,000	0	0.00%
6400 Federal Funds Ltd	39,000	39,000	0	0.00%
All Funds	130,000	130,000	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	9,100	9,100	0	0.00%
6400 Federal Funds Ltd	3,900	3,900	0	0.00%
All Funds	13,000	13,000	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	42,133	42,133	0	0.00%
6400 Federal Funds Ltd	18,057	18,057	0	0.00%

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail
2023-25 Biennium
Employment Department

Cross Reference Number: 47100-000-00-00-00000
Package: Organizational Support and Resiliency
Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	60,190	60,190	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	369,733	369,733	0	0.00%
6400 Federal Funds Ltd	158,457	158,457	0	0.00%
TOTAL SERVICES & SUPPLIES	**$528,190**	**$528,190**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	2,506,265	2,506,265	0	0.00%
6400 Federal Funds Ltd	1,095,287	1,095,287	0	0.00%
TOTAL EXPENDITURES	**$3,601,552**	**$3,601,552**	**$0**	**0.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	(2,506,265)	(2,506,265)	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($2,506,265)**	**($2,506,265)**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	13	13	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	13.00	13.00	0.00	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Employment Department

Cross Reference Number: 47100-000-00-00-00000
Package: Accessibility and Clear Communication
Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	84,541	84,541	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	197,261	197,261	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	197,261	197,261	0	0.00%
6400 Federal Funds Ltd	84,541	84,541	0	0.00%
TOTAL REVENUE CATEGORIES	**$281,802**	**$281,802**	**$0**	**0.00%**
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(197,261)	(197,261)	0	0.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	(197,261)	(197,261)	0	0.00%
3400 Other Funds Ltd	197,261	197,261	0	0.00%
6400 Federal Funds Ltd	84,541	84,541	0	0.00%
TOTAL AVAILABLE REVENUES	**$84,541**	**$84,541**	**$0**	**0.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	111,955	111,955	0	0.00%
6400 Federal Funds Ltd	47,981	47,981	0	0.00%
All Funds	159,936	159,936	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	111,955	111,955	0	0.00%
6400 Federal Funds Ltd	47,981	47,981	0	0.00%
TOTAL SALARIES & WAGES	**$159,936**	**$159,936**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	37	37	0	0.00%
6400 Federal Funds Ltd	16	16	0	0.00%
All Funds	53	53	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	20,063	20,063	0	0.00%
6400 Federal Funds Ltd	8,598	8,598	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	28,661	28,661	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	8,565	8,565	0	0.00%
6400 Federal Funds Ltd	3,671	3,671	0	0.00%
All Funds	12,236	12,236	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	448	448	0	0.00%
6400 Federal Funds Ltd	192	192	0	0.00%
All Funds	640	640	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	32	32	0	0.00%
6400 Federal Funds Ltd	14	14	0	0.00%
All Funds	46	46	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	27,720	27,720	0	0.00%
6400 Federal Funds Ltd	11,880	11,880	0	0.00%
All Funds	39,600	39,600	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	56,865	56,865	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	24,371	24,371	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$81,236**	**$81,236**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	168,820	168,820	0	0.00%
6400 Federal Funds Ltd	72,352	72,352	0	0.00%
TOTAL PERSONAL SERVICES	**$241,172**	**$241,172**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	7,000	7,000	0	0.00%
6400 Federal Funds Ltd	3,000	3,000	0	0.00%
All Funds	10,000	10,000	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,100	2,100	0	0.00%
6400 Federal Funds Ltd	900	900	0	0.00%
All Funds	3,000	3,000	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	3,500	3,500	0	0.00%
6400 Federal Funds Ltd	1,500	1,500	0	0.00%
All Funds	5,000	5,000	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	3,500	3,500	0	0.00%
6400 Federal Funds Ltd	1,500	1,500	0	0.00%
All Funds	5,000	5,000	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,400	1,400	0	0.00%
6400 Federal Funds Ltd	600	600	0	0.00%
All Funds	2,000	2,000	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	7,000	7,000	0	0.00%
6400 Federal Funds Ltd	3,000	3,000	0	0.00%
All Funds	10,000	10,000	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	700	700	0	0.00%
6400 Federal Funds Ltd	300	300	0	0.00%
All Funds	1,000	1,000	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	3,241	3,241	0	0.00%
6400 Federal Funds Ltd	1,389	1,389	0	0.00%

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail
2023-25 Biennium
Employment Department

Cross Reference Number: 47100-000-00-00-00000
Package: Accessibility and Clear Communication
Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	4,630	4,630	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	28,441	28,441	0	0.00%
6400 Federal Funds Ltd	12,189	12,189	0	0.00%
TOTAL SERVICES & SUPPLIES	**$40,630**	**$40,630**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	197,261	197,261	0	0.00%
6400 Federal Funds Ltd	84,541	84,541	0	0.00%
TOTAL EXPENDITURES	**$281,802**	**$281,802**	**$0**	**0.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	(197,261)	(197,261)	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($197,261)**	**($197,261)**	**$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	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	258,638	-	(258,638)	(100.00%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	258,638	-	(258,638)	(100.00%)
TOTAL REVENUE CATEGORIES	**$258,638**	**-**	**($258,638)**	**(100.00%)**
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(258,638)	-	258,638	100.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	(258,638)	-	258,638	100.00%
3400 Other Funds Ltd	258,638	-	(258,638)	(100.00%)
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	145,224	-	(145,224)	(100.00%)

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Employment Department

Cross Reference Number: 47100-000-00-00-00000
Package: Higher Authority Appeals Staffing
Pkg Group: POL Pkg Type: POL Pkg Number: 114

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
3400 Other Funds Ltd	145,224	-	(145,224)	(100.00%)
TOTAL SALARIES & WAGES	**$145,224**	**-**	**($145,224)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	53	-	(53)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	26,024	-	(26,024)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	11,110	-	(11,110)	(100.00%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	581	-	(581)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	46	-	(46)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	39,600	-	(39,600)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	77,414	-	(77,414)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$77,414**	**-**	**($77,414)**	**(100.00%)**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
PERSONAL SERVICES				
3400 Other Funds Ltd	222,638	-	(222,638)	(100.00%)
TOTAL PERSONAL SERVICES	**$222,638**	**-**	**($222,638)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	360	-	(360)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	324	-	(324)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	684	-	(684)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	3,960	-	(3,960)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	3,600	-	(3,600)	(100.00%)
4300 Professional Services				
3400 Other Funds Ltd	7,200	-	(7,200)	(100.00%)
4315 IT Professional Services				
3400 Other Funds Ltd	360	-	(360)	(100.00%)
4400 Dues and Subscriptions				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	180	-	(180)	(100.00%)
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	10,800	-	(10,800)	(100.00%)
4450 Fuels and Utilities				
3400 Other Funds Ltd	720	-	(720)	(100.00%)
4475 Facilities Maintenance				
3400 Other Funds Ltd	6,804	-	(6,804)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	144	-	(144)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	324	-	(324)	(100.00%)
4715 IT Expendable Property				
3400 Other Funds Ltd	540	-	(540)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	36,000	-	(36,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$36,000**	**-**	**($36,000)**	**(100.00%)**
EXPENDITURES				
3400 Other Funds Ltd	258,638	-	(258,638)	(100.00%)
TOTAL EXPENDITURES	**$258,638**	**-**	**($258,638)**	**(100.00%)**

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-000-00-00-00000**
2023-25 Biennium **Package: Higher Authority Appeals Staffing**
Employment Department **Pkg Group: POL Pkg Type: POL Pkg Number: 114**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3200 Other Funds Non-Ltd	(258,638)	-	258,638	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($258,638)**	**-**	**$258,638**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Employment Department

Cross Reference Number: 47100-000-00-00-00000
Package: Service Levels with Inadequate Funding
Pkg Group: POL Pkg Type: POL Pkg Number: 115

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TAXES				
0120 Employment Taxes				
3400 Other Funds Ltd	22,866,000	-	(22,866,000)	(100.00%)
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	21,707,059	-	(21,707,059)	(100.00%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	44,573,059	-	(44,573,059)	(100.00%)
TOTAL REVENUE CATEGORIES	**$44,573,059**	**-**	**($44,573,059)**	**(100.00%)**
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(21,707,059)	-	21,707,059	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	22,866,000	-	(22,866,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**$22,866,000**	**-**	**($22,866,000)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	11,222,616	-	(11,222,616)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	11,222,616	-	(11,222,616)	(100.00%)
TOTAL SALARIES & WAGES	**$11,222,616**	**-**	**($11,222,616)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	5,300	-	(5,300)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	2,011,094	-	(2,011,094)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	858,549	-	(858,549)	(100.00%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	44,900	-	(44,900)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	4,600	-	(4,600)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	3,960,000	-	(3,960,000)	(100.00%)
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,884,443	-	(6,884,443)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$6,884,443**	**-**	**($6,884,443)**	**(100.00%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	18,107,059	-	(18,107,059)	(100.00%)
TOTAL PERSONAL SERVICES	**$18,107,059**	**-**	**($18,107,059)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	100,000	-	(100,000)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	560,000	-	(560,000)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	250,000	-	(250,000)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	1,440,000	-	(1,440,000)	(100.00%)
4300 Professional Services				
3400 Other Funds Ltd	180,000	-	(180,000)	(100.00%)
4315 IT Professional Services				
3400 Other Funds Ltd	470,000	-	(470,000)	(100.00%)
4425 Facilities Rental and Taxes				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	500,000	-	(500,000)	(100.00%)
4715 IT Expendable Property				
3400 Other Funds Ltd	100,000	-	(100,000)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	3,600,000	-	(3,600,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$3,600,000**	**-**	**($3,600,000)**	**(100.00%)**
EXPENDITURES				
3400 Other Funds Ltd	21,707,059	-	(21,707,059)	(100.00%)
TOTAL EXPENDITURES	**$21,707,059**	**-**	**($21,707,059)**	**(100.00%)**
ENDING BALANCE				
3400 Other Funds Ltd	1,158,941	-	(1,158,941)	(100.00%)
TOTAL ENDING BALANCE	**$1,158,941**	**-**	**($1,158,941)**	**(100.00%)**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	100	-	(100)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	100.00	-	(100.00)	(100.00%)

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-000-00-00-00000**
2023-25 Biennium **Package: LFO Analyst Adjustments**
Employment Department **Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	42,864	42,864	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	109,632	109,632	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	109,632	109,632	100.00%
6400 Federal Funds Ltd	-	42,864	42,864	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$152,496**	**$152,496**	**100.00%**
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	-	(109,632)	(109,632)	100.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	-	(109,632)	(109,632)	100.00%
3400 Other Funds Ltd	-	109,632	109,632	100.00%
6400 Federal Funds Ltd	-	42,864	42,864	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$42,864**	**$42,864**	**100.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Employment Department

Cross Reference Number: 47100-000-00-00-00000
Package: LFO Analyst Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	93,024	93,024	100.00%
6400 Federal Funds Ltd	-	42,864	42,864	100.00%
All Funds	-	135,888	135,888	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	93,024	93,024	100.00%
6400 Federal Funds Ltd	-	42,864	42,864	100.00%
TOTAL SALARIES & WAGES	**-**	**$135,888**	**$135,888**	**100.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	16,669	16,669	100.00%
6400 Federal Funds Ltd	-	7,681	7,681	100.00%
All Funds	-	24,350	24,350	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	7,116	7,116	100.00%
6400 Federal Funds Ltd	-	3,279	3,279	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	10,395	10,395	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	302	302	100.00%
6400 Federal Funds Ltd	-	171	171	100.00%
All Funds	-	473	473	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	24,087	24,087	100.00%
6400 Federal Funds Ltd	-	11,131	11,131	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$35,218**	**$35,218**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(7,479)	(7,479)	100.00%
6400 Federal Funds Ltd	-	(11,131)	(11,131)	100.00%
All Funds	-	(18,610)	(18,610)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(7,479)	(7,479)	100.00%
6400 Federal Funds Ltd	-	(11,131)	(11,131)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($18,610)**	**($18,610)**	**100.00%**
PERSONAL SERVICES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	-	109,632	109,632	100.00%
6400 Federal Funds Ltd	-	42,864	42,864	100.00%
TOTAL PERSONAL SERVICES	**-**	**$152,496**	**$152,496**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	109,632	109,632	100.00%
6400 Federal Funds Ltd	-	42,864	42,864	100.00%
TOTAL EXPENDITURES	**-**	**$152,496**	**$152,496**	**100.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	-	(109,632)	(109,632)	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**($109,632)**	**($109,632)**	**100.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-000-00-00-00000**
2023-25 Biennium **Package: Vacant Position Reductions**
Employment Department **Pkg Group: POL Pkg Type: LFO Pkg Number: 802**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(5,705,988)	(5,705,988)	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	(2,770,414)	(2,770,414)	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	(2,770,414)	(2,770,414)	100.00%
6400 Federal Funds Ltd	-	(5,705,988)	(5,705,988)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($8,476,402)**	**($8,476,402)**	**100.00%**
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	-	2,259,774	2,259,774	100.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	-	2,259,774	2,259,774	100.00%
3400 Other Funds Ltd	-	(2,770,414)	(2,770,414)	100.00%
6400 Federal Funds Ltd	-	(5,705,988)	(5,705,988)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($6,216,628)**	**($6,216,628)**	**100.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	(1,315,295)	(1,315,295)	100.00%
6400 Federal Funds Ltd	-	(2,708,441)	(2,708,441)	100.00%
All Funds	-	(4,023,736)	(4,023,736)	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	(1,315,295)	(1,315,295)	100.00%
6400 Federal Funds Ltd	-	(2,708,441)	(2,708,441)	100.00%
TOTAL SALARIES & WAGES	**-**	**($4,023,736)**	**($4,023,736)**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	(495)	(495)	100.00%
6400 Federal Funds Ltd	-	(1,261)	(1,261)	100.00%
All Funds	-	(1,756)	(1,756)	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	(235,701)	(235,701)	100.00%
6400 Federal Funds Ltd	-	(485,352)	(485,352)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	(721,053)	(721,053)	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	(100,624)	(100,624)	100.00%
6400 Federal Funds Ltd	-	(207,196)	(207,196)	100.00%
All Funds	-	(307,820)	(307,820)	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	(5,262)	(5,262)	100.00%
6400 Federal Funds Ltd	-	(10,829)	(10,829)	100.00%
All Funds	-	(16,091)	(16,091)	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	(429)	(429)	100.00%
6400 Federal Funds Ltd	-	(1,110)	(1,110)	100.00%
All Funds	-	(1,539)	(1,539)	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	(370,260)	(370,260)	100.00%
6400 Federal Funds Ltd	-	(949,740)	(949,740)	100.00%
All Funds	-	(1,320,000)	(1,320,000)	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(712,771)	(712,771)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	-	(1,655,488)	(1,655,488)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($2,368,259)**	**($2,368,259)**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(351,748)	(351,748)	100.00%
6400 Federal Funds Ltd	-	(76,659)	(76,659)	100.00%
All Funds	-	(428,407)	(428,407)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(351,748)	(351,748)	100.00%
6400 Federal Funds Ltd	-	(76,659)	(76,659)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($428,407)**	**($428,407)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(2,379,814)	(2,379,814)	100.00%
6400 Federal Funds Ltd	-	(4,440,588)	(4,440,588)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($6,820,402)**	**($6,820,402)**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(11,718)	(11,718)	100.00%
6400 Federal Funds Ltd	-	(5,963)	(5,963)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	(17,681)	(17,681)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(58,590)	(58,590)	100.00%
6400 Federal Funds Ltd	-	(221,810)	(221,810)	100.00%
All Funds	-	(280,400)	(280,400)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(27,342)	(27,342)	100.00%
6400 Federal Funds Ltd	-	(88,577)	(88,577)	100.00%
All Funds	-	(115,919)	(115,919)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(160,560)	(160,560)	100.00%
6400 Federal Funds Ltd	-	(33,160)	(33,160)	100.00%
All Funds	-	(193,720)	(193,720)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(15,210)	(15,210)	100.00%
6400 Federal Funds Ltd	-	(48,270)	(48,270)	100.00%
All Funds	-	(63,480)	(63,480)	100.00%
4315 IT Professional Services				
3400 Other Funds Ltd	-	(50,778)	(50,778)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	-	(329,502)	(329,502)	100.00%
All Funds	-	(380,280)	(380,280)	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(54,684)	(54,684)	100.00%
6400 Federal Funds Ltd	-	(57,156)	(57,156)	100.00%
All Funds	-	(111,840)	(111,840)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(11,718)	(11,718)	100.00%
6400 Federal Funds Ltd	-	(480,962)	(480,962)	100.00%
All Funds	-	(492,680)	(492,680)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(390,600)	(390,600)	100.00%
6400 Federal Funds Ltd	-	(1,265,400)	(1,265,400)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($1,656,000)**	**($1,656,000)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(2,770,414)	(2,770,414)	100.00%
6400 Federal Funds Ltd	-	(5,705,988)	(5,705,988)	100.00%
TOTAL EXPENDITURES	**-**	**($8,476,402)**	**($8,476,402)**	**100.00%**
ENDING BALANCE				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3200 Other Funds Non-Ltd	-	2,259,774	2,259,774	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$2,259,774**	**$2,259,774**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(44)	(44)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(33.39)	(33.39)	100.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-000-00-00-00000**
2023-25 Biennium **Package: Shift Position Costs to Appropriate Grant Funds**
Employment Department **Pkg Group: POL Pkg Type: LFO Pkg Number: 803**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	9,585,546	9,585,546	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	(9,585,546)	(9,585,546)	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	(9,585,546)	(9,585,546)	100.00%
6400 Federal Funds Ltd	-	9,585,546	9,585,546	100.00%
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(9,585,546)	(9,585,546)	100.00%
6400 Federal Funds Ltd	-	9,585,546	9,585,546	100.00%
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	-	(5,286,360)	(5,286,360)	100.00%
6400 Federal Funds Ltd	-	5,286,360	5,286,360	100.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	(5,286,360)	(5,286,360)	100.00%
6400 Federal Funds Ltd	-	5,286,360	5,286,360	100.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	(2,120)	(2,120)	100.00%
6400 Federal Funds Ltd	-	2,120	2,120	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	(947,317)	(947,317)	100.00%
6400 Federal Funds Ltd	-	947,317	947,317	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	(404,421)	(404,421)	100.00%
6400 Federal Funds Ltd	-	404,421	404,421	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	(21,145)	(21,145)	100.00%
6400 Federal Funds Ltd	-	21,145	21,145	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	(1,840)	(1,840)	100.00%
6400 Federal Funds Ltd	-	1,840	1,840	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	(1,584,000)	(1,584,000)	100.00%
6400 Federal Funds Ltd	-	1,584,000	1,584,000	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(2,960,843)	(2,960,843)	100.00%
6400 Federal Funds Ltd	-	2,960,843	2,960,843	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	137,657	137,657	100.00%
6400 Federal Funds Ltd	-	(137,657)	(137,657)	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	137,657	137,657	100.00%
6400 Federal Funds Ltd	-	(137,657)	(137,657)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(8,109,546)	(8,109,546)	100.00%
6400 Federal Funds Ltd	-	8,109,546	8,109,546	100.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(50,000)	(50,000)	100.00%
6400 Federal Funds Ltd	-	50,000	50,000	100.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(200,000)	(200,000)	100.00%
6400 Federal Funds Ltd	-	200,000	200,000	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(100,000)	(100,000)	100.00%
6400 Federal Funds Ltd	-	100,000	100,000	100.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(75,000)	(75,000)	100.00%
6400 Federal Funds Ltd	-	75,000	75,000	100.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(50,000)	(50,000)	100.00%
6400 Federal Funds Ltd	-	50,000	50,000	100.00%
All Funds	-	-	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	-	(150,000)	(150,000)	100.00%
6400 Federal Funds Ltd	-	150,000	150,000	100.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(750,000)	(750,000)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	-	750,000	750,000	100.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(101,000)	(101,000)	100.00%
6400 Federal Funds Ltd	-	101,000	101,000	100.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(1,476,000)	(1,476,000)	100.00%
6400 Federal Funds Ltd	-	1,476,000	1,476,000	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(9,585,546)	(9,585,546)	100.00%
6400 Federal Funds Ltd	-	9,585,546	9,585,546	100.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-000-00-00-00000**
2023-25 Biennium **Package: Statewide Adjustments**
Employment Department **Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(188,267)	(188,267)	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	(1,664,581)	(1,664,581)	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	(1,664,581)	(1,664,581)	100.00%
6400 Federal Funds Ltd	-	(188,267)	(188,267)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($1,852,848)**	**($1,852,848)**	**100.00%**
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	-	1,664,581	1,664,581	100.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	-	1,664,581	1,664,581	100.00%
3400 Other Funds Ltd	-	(1,664,581)	(1,664,581)	100.00%
6400 Federal Funds Ltd	-	(188,267)	(188,267)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($188,267)**	**($188,267)**	**100.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
SERVICES & SUPPLIES				
4200 Telecommunications				
6400 Federal Funds Ltd	-	(11,646)	(11,646)	100.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(728,275)	(728,275)	100.00%
6400 Federal Funds Ltd	-	(176,621)	(176,621)	100.00%
All Funds	-	(904,896)	(904,896)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(1,047,286)	(1,047,286)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(1,775,561)	(1,775,561)	100.00%
6400 Federal Funds Ltd	-	(188,267)	(188,267)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($1,963,828)**	**($1,963,828)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(1,775,561)	(1,775,561)	100.00%
6400 Federal Funds Ltd	-	(188,267)	(188,267)	100.00%
TOTAL EXPENDITURES	**-**	**($1,963,828)**	**($1,963,828)**	**100.00%**
ENDING BALANCE				

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Employment Department

Cross Reference Number: 47100-000-00-00-00000
Package: Statewide Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3200 Other Funds Non-Ltd	-	1,664,581	1,664,581	100.00%
3400 Other Funds Ltd	-	110,980	110,980	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$1,775,561**	**$1,775,561**	**100.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-000-00-00-00000**
2023-25 Biennium **Package: Policy Bills**
Employment Department **Pkg Group: POL Pkg Type: LFO Pkg Number: 813**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	5,767,819	5,767,819	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(2,097,000)	(2,097,000)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	5,767,819	5,767,819	100.00%
6400 Federal Funds Ltd	-	(2,097,000)	(2,097,000)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$3,670,819**	**$3,670,819**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	5,767,819	5,767,819	100.00%
6400 Federal Funds Ltd	-	(2,097,000)	(2,097,000)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$3,670,819**	**$3,670,819**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	-	2,956,212	2,956,212	100.00%
SALARIES & WAGES				
8000 General Fund	-	2,956,212	2,956,212	100.00%
TOTAL SALARIES & WAGES	**-**	**$2,956,212**	**$2,956,212**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	1,440	1,440	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	529,742	529,742	100.00%
3230 Social Security Taxes				
8000 General Fund	-	226,159	226,159	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	11,835	11,835	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	1,224	1,224	100.00%
3270 Flexible Benefits				
8000 General Fund	-	1,069,200	1,069,200	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	1,839,600	1,839,600	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL OTHER PAYROLL EXPENSES	**-**	**$1,839,600**	**$1,839,600**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	7	7	100.00%
6400 Federal Funds Ltd	-	(1,398,070)	(1,398,070)	100.00%
All Funds	-	(1,398,063)	(1,398,063)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	7	7	100.00%
6400 Federal Funds Ltd	-	(1,398,070)	(1,398,070)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,398,063)**	**($1,398,063)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	4,795,819	4,795,819	100.00%
6400 Federal Funds Ltd	-	(1,398,070)	(1,398,070)	100.00%
TOTAL PERSONAL SERVICES	**-**	**$3,397,749**	**$3,397,749**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	29,160	29,160	100.00%
6400 Federal Funds Ltd	-	(5,000)	(5,000)	100.00%
All Funds	-	24,160	24,160	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4175 Office Expenses				
8000 General Fund	-	145,800	145,800	100.00%
6400 Federal Funds Ltd	-	(104,840)	(104,840)	100.00%
All Funds	-	40,960	40,960	100.00%
4200 Telecommunications				
8000 General Fund	-	68,040	68,040	100.00%
6400 Federal Funds Ltd	-	(69,893)	(69,893)	100.00%
All Funds	-	(1,853)	(1,853)	100.00%
4250 Data Processing				
8000 General Fund	-	388,800	388,800	100.00%
6400 Federal Funds Ltd	-	(95,000)	(95,000)	100.00%
All Funds	-	293,800	293,800	100.00%
4300 Professional Services				
8000 General Fund	-	48,600	48,600	100.00%
4315 IT Professional Services				
8000 General Fund	-	126,360	126,360	100.00%
6400 Federal Funds Ltd	-	(15,000)	(15,000)	100.00%
All Funds	-	111,360	111,360	100.00%
4425 Facilities Rental and Taxes				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	-	136,080	136,080	100.00%
6400 Federal Funds Ltd	-	(5,000)	(5,000)	100.00%
All Funds	-	131,080	131,080	100.00%
4715 IT Expendable Property				
8000 General Fund	-	29,160	29,160	100.00%
6400 Federal Funds Ltd	-	(404,197)	(404,197)	100.00%
All Funds	-	(375,037)	(375,037)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	972,000	972,000	100.00%
6400 Federal Funds Ltd	-	(698,930)	(698,930)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$273,070**	**$273,070**	**100.00%**
EXPENDITURES				
8000 General Fund	-	5,767,819	5,767,819	100.00%
6400 Federal Funds Ltd	-	(2,097,000)	(2,097,000)	100.00%
TOTAL EXPENDITURES	**-**	**$3,670,819**	**$3,670,819**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-000-00-00-00000**
2023-25 Biennium **Package: Policy Bills**
Employment Department **Pkg Group: POL Pkg Type: LFO Pkg Number: 813**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	72	72	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	27.36	27.36	100.00%
8280 FTE Reconciliation	-	(0.36)	(0.36)	100.00%
TOTAL AUTHORIZED FTE	**-**	**27.00**	**27.00**	**100.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium **Package: Vacancy Factor and Non-ORPICS Personal Services**
Employment Dept Operations - Limited **Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,095,428	1,095,428	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,095,428	1,095,428	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,095,428**	**$1,095,428**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,095,428	1,095,428	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,095,428**	**$1,095,428**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	11,199	11,199	0	0.00%
6400 Federal Funds Ltd	10,408	10,408	0	0.00%
All Funds	21,607	21,607	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	4,544	4,544	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	8,273	8,273	0	0.00%
All Funds	12,817	12,817	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	1,366	1,366	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	39,614	39,614	0	0.00%
6400 Federal Funds Ltd	17,456	17,456	0	0.00%
All Funds	57,070	57,070	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	56,723	56,723	0	0.00%
6400 Federal Funds Ltd	36,137	36,137	0	0.00%
TOTAL SALARIES & WAGES	**$92,860**	**$92,860**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	8,158	8,158	0	0.00%
6400 Federal Funds Ltd	4,611	4,611	0	0.00%
All Funds	12,769	12,769	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	1,296,316	1,296,316	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	741,716	741,716	0	0.00%
6400 Federal Funds Ltd	(106,946)	(106,946)	0	0.00%
All Funds	1,931,086	1,931,086	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	4,339	4,339	0	0.00%
6400 Federal Funds Ltd	2,765	2,765	0	0.00%
All Funds	7,104	7,104	0	0.00%
3240 Unemployment Assessments				
6400 Federal Funds Ltd	6,219	6,219	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	182	182	0	0.00%
6400 Federal Funds Ltd	103	103	0	0.00%
All Funds	285	285	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	154,470	154,470	0	0.00%
3400 Other Funds Ltd	159,104	159,104	0	0.00%
All Funds	313,574	313,574	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,450,786	1,450,786	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	913,499	913,499	0	0.00%
6400 Federal Funds Ltd	(93,248)	(93,248)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$2,271,037**	**$2,271,037**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(355,358)	(355,358)	0	0.00%
3400 Other Funds Ltd	(742,190)	(742,190)	0	0.00%
6400 Federal Funds Ltd	(542,419)	(542,419)	0	0.00%
All Funds	(1,639,967)	(1,639,967)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(355,358)	(355,358)	0	0.00%
3400 Other Funds Ltd	(742,190)	(742,190)	0	0.00%
6400 Federal Funds Ltd	(542,419)	(542,419)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($1,639,967)**	**($1,639,967)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	1,095,428	1,095,428	0	0.00%
3400 Other Funds Ltd	228,032	228,032	0	0.00%
6400 Federal Funds Ltd	(599,530)	(599,530)	0	0.00%
TOTAL PERSONAL SERVICES	**$723,930**	**$723,930**	**$0**	**0.00%**

Employment Dept — *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	1,095,428	1,095,428	0	0.00%
3400 Other Funds Ltd	228,032	228,032	0	0.00%
6400 Federal Funds Ltd	(599,530)	(599,530)	0	0.00%
TOTAL EXPENDITURES	**$723,930**	**$723,930**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(228,032)	(228,032)	0	0.00%
6400 Federal Funds Ltd	599,530	599,530	0	0.00%
TOTAL ENDING BALANCE	**$371,498**	**$371,498**	**$0**	**0.00%**

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium **Package: Phase-in**
Employment Dept Operations - Limited **Pkg Group: ESS Pkg Type: 020 Pkg Number: 021**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4150 Employee Training				
3400 Other Funds Ltd	67,611	67,611	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	202,835	202,835	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	202,835	202,835	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	202,835	202,835	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	3,718,638	3,718,638	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,149,397	1,149,397	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	67,612	67,612	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	338,058	338,058	0	0.00%
4650 Other Services and Supplies				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	202,835	202,835	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	338,058	338,058	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	270,446	270,446	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	6,761,160	6,761,160	0	0.00%
TOTAL SERVICES & SUPPLIES	**$6,761,160**	**$6,761,160**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	6,761,160	6,761,160	0	0.00%
TOTAL EXPENDITURES	**$6,761,160**	**$6,761,160**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(6,761,160)	(6,761,160)	0	0.00%
TOTAL ENDING BALANCE	**($6,761,160)**	**($6,761,160)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(11,223,254)	(11,223,254)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(11,223,254)	(11,223,254)	0	0.00%
TOTAL REVENUE CATEGORIES	**($11,223,254)**	**($11,223,254)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(11,223,254)	(11,223,254)	0	0.00%
TOTAL AVAILABLE REVENUES	**($11,223,254)**	**($11,223,254)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(6,600)	(6,600)	0	0.00%
3400 Other Funds Ltd	(1,000)	(1,000)	0	0.00%
6400 Federal Funds Ltd	(4,756)	(4,756)	0	0.00%
All Funds	(12,356)	(12,356)	0	0.00%
4125 Out of State Travel				
8000 General Fund	(3,900)	(3,900)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(900)	(900)	0	0.00%
All Funds	(4,800)	(4,800)	0	0.00%
4150 Employee Training				
8000 General Fund	(35,000)	(35,000)	0	0.00%
3400 Other Funds Ltd	(8,900)	(8,900)	0	0.00%
6400 Federal Funds Ltd	(21,200)	(21,200)	0	0.00%
All Funds	(65,100)	(65,100)	0	0.00%
4175 Office Expenses				
8000 General Fund	(14,700)	(14,700)	0	0.00%
3400 Other Funds Ltd	(1,246,030)	(1,246,030)	0	0.00%
6400 Federal Funds Ltd	(4,142,931)	(4,142,931)	0	0.00%
All Funds	(5,403,661)	(5,403,661)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(937,219)	(937,219)	0	0.00%
6400 Federal Funds Ltd	(4,373,213)	(4,373,213)	0	0.00%
All Funds	(5,310,432)	(5,310,432)	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(44,000)	(44,000)	0	0.00%
6400 Federal Funds Ltd	(590,000)	(590,000)	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	(634,000)	(634,000)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(1,228,317)	(1,228,317)	0	0.00%
6400 Federal Funds Ltd	(4,674,198)	(4,674,198)	0	0.00%
All Funds	(5,902,515)	(5,902,515)	0	0.00%
4300 Professional Services				
8000 General Fund	(48,800)	(48,800)	0	0.00%
3400 Other Funds Ltd	(57,028)	(57,028)	0	0.00%
6400 Federal Funds Ltd	(90,118)	(90,118)	0	0.00%
All Funds	(195,946)	(195,946)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(9,179,274)	(9,179,274)	0	0.00%
3400 Other Funds Ltd	(29,316,240)	(29,316,240)	0	0.00%
6400 Federal Funds Ltd	(3,098,354)	(3,098,354)	0	0.00%
All Funds	(41,593,868)	(41,593,868)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(7,600)	(7,600)	0	0.00%
6400 Federal Funds Ltd	(1,000)	(1,000)	0	0.00%
All Funds	(8,600)	(8,600)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(900)	(900)	0	0.00%
6400 Federal Funds Ltd	(100)	(100)	0	0.00%
All Funds	(1,000)	(1,000)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(2,900)	(2,900)	0	0.00%
6400 Federal Funds Ltd	(400)	(400)	0	0.00%
All Funds	(3,300)	(3,300)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(19,000)	(19,000)	0	0.00%
3400 Other Funds Ltd	(766,330)	(766,330)	0	0.00%
6400 Federal Funds Ltd	(2,263,879)	(2,263,879)	0	0.00%
All Funds	(3,049,209)	(3,049,209)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(64,783)	(64,783)	0	0.00%
6400 Federal Funds Ltd	(29,966)	(29,966)	0	0.00%
All Funds	(94,749)	(94,749)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(197,836)	(197,836)	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	(115,401)	(115,401)	0	0.00%
All Funds	(313,237)	(313,237)	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	(24,980)	(24,980)	0	0.00%
3400 Other Funds Ltd	(51,000)	(51,000)	0	0.00%
6400 Federal Funds Ltd	(1,052,884)	(1,052,884)	0	0.00%
All Funds	(1,128,864)	(1,128,864)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(400)	(400)	0	0.00%
3400 Other Funds Ltd	(59,590)	(59,590)	0	0.00%
6400 Federal Funds Ltd	(68,832)	(68,832)	0	0.00%
All Funds	(128,822)	(128,822)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(600)	(600)	0	0.00%
3400 Other Funds Ltd	(22,891)	(22,891)	0	0.00%
6400 Federal Funds Ltd	(15,733)	(15,733)	0	0.00%
All Funds	(39,224)	(39,224)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(1,890,000)	(1,890,000)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(141,485)	(141,485)	0	0.00%
6400 Federal Funds Ltd	(203,436)	(203,436)	0	0.00%
All Funds	(2,234,921)	(2,234,921)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(11,223,254)	(11,223,254)	0	0.00%
3400 Other Funds Ltd	(34,154,949)	(34,154,949)	0	0.00%
6400 Federal Funds Ltd	(20,746,401)	(20,746,401)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($66,124,604)**	**($66,124,604)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	(6,000,000)	(6,000,000)	0	0.00%
6400 Federal Funds Ltd	(6,727,000)	(6,727,000)	0	0.00%
All Funds	(12,727,000)	(12,727,000)	0	0.00%
EXPENDITURES				
8000 General Fund	(11,223,254)	(11,223,254)	0	0.00%
3400 Other Funds Ltd	(40,154,949)	(40,154,949)	0	0.00%
6400 Federal Funds Ltd	(27,473,401)	(27,473,401)	0	0.00%
TOTAL EXPENDITURES	**($78,851,604)**	**($78,851,604)**	**$0**	**0.00%**
ENDING BALANCE				

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium **Package: Phase-out Pgm & One-time Costs**
Employment Dept Operations - Limited **Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	40,154,949	40,154,949	0	0.00%
6400 Federal Funds Ltd	27,473,401	27,473,401	0	0.00%
TOTAL ENDING BALANCE	**$67,628,350**	**$67,628,350**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium **Package: Standard Inflation**
Employment Dept Operations - Limited **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	449,920	449,920	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	449,920	449,920	0	0.00%
TOTAL REVENUE CATEGORIES	**$449,920**	**$449,920**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	449,920	449,920	0	0.00%
TOTAL AVAILABLE REVENUES	**$449,920**	**$449,920**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	13,316	13,316	0	0.00%
3400 Other Funds Ltd	51,168	51,168	0	0.00%
6400 Federal Funds Ltd	9,419	9,419	0	0.00%
All Funds	73,903	73,903	0	0.00%
4125 Out of State Travel				
8000 General Fund	6,460	6,460	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	15,410	15,410	0	0.00%
6400 Federal Funds Ltd	2,586	2,586	0	0.00%
All Funds	24,456	24,456	0	0.00%
4150 Employee Training				
8000 General Fund	65,141	65,141	0	0.00%
3400 Other Funds Ltd	20,244	20,244	0	0.00%
6400 Federal Funds Ltd	14,033	14,033	0	0.00%
All Funds	99,418	99,418	0	0.00%
4175 Office Expenses				
8000 General Fund	48,206	48,206	0	0.00%
3400 Other Funds Ltd	209,270	209,270	0	0.00%
6400 Federal Funds Ltd	136,326	136,326	0	0.00%
All Funds	393,802	393,802	0	0.00%
4200 Telecommunications				
8000 General Fund	13,386	13,386	0	0.00%
3400 Other Funds Ltd	252,231	252,231	0	0.00%
6400 Federal Funds Ltd	75,217	75,217	0	0.00%
All Funds	340,834	340,834	0	0.00%
4225 State Gov. Service Charges				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	8,617,525	8,617,525	0	0.00%
6400 Federal Funds Ltd	5,500,786	5,500,786	0	0.00%
All Funds	14,118,311	14,118,311	0	0.00%
4250 Data Processing				
8000 General Fund	58	58	0	0.00%
3400 Other Funds Ltd	420,126	420,126	0	0.00%
6400 Federal Funds Ltd	189,820	189,820	0	0.00%
All Funds	610,004	610,004	0	0.00%
4275 Publicity and Publications				
8000 General Fund	570	570	0	0.00%
3400 Other Funds Ltd	8,443	8,443	0	0.00%
6400 Federal Funds Ltd	3,904	3,904	0	0.00%
All Funds	12,917	12,917	0	0.00%
4300 Professional Services				
8000 General Fund	142,543	142,543	0	0.00%
3400 Other Funds Ltd	124,216	124,216	0	0.00%
6400 Federal Funds Ltd	32,289	32,289	0	0.00%
All Funds	299,048	299,048	0	0.00%
4315 IT Professional Services				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	49,342	49,342	0	0.00%
3400 Other Funds Ltd	849,051	849,051	0	0.00%
6400 Federal Funds Ltd	181,539	181,539	0	0.00%
All Funds	1,079,932	1,079,932	0	0.00%
4325 Attorney General				
8000 General Fund	19,288	19,288	0	0.00%
3400 Other Funds Ltd	42,222	42,222	0	0.00%
6400 Federal Funds Ltd	170,217	170,217	0	0.00%
All Funds	231,727	231,727	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	565	565	0	0.00%
6400 Federal Funds Ltd	136	136	0	0.00%
All Funds	701	701	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	11,733	11,733	0	0.00%
6400 Federal Funds Ltd	7,235	7,235	0	0.00%
All Funds	18,968	18,968	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	37,100	37,100	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	303,444	303,444	0	0.00%
6400 Federal Funds Ltd	248,919	248,919	0	0.00%
All Funds	589,463	589,463	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	819	819	0	0.00%
3400 Other Funds Ltd	25,968	25,968	0	0.00%
6400 Federal Funds Ltd	7,282	7,282	0	0.00%
All Funds	34,069	34,069	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	104	104	0	0.00%
3400 Other Funds Ltd	120,833	120,833	0	0.00%
6400 Federal Funds Ltd	7,824	7,824	0	0.00%
All Funds	128,761	128,761	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	4	4	0	0.00%
All Funds	5	5	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	24,903	24,903	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	1,738	1,738	0	0.00%
All Funds	26,641	26,641	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	31,711	31,711	0	0.00%
3400 Other Funds Ltd	441,156	441,156	0	0.00%
6400 Federal Funds Ltd	38,687	38,687	0	0.00%
All Funds	511,554	511,554	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	3,440	3,440	0	0.00%
3400 Other Funds Ltd	25,015	25,015	0	0.00%
6400 Federal Funds Ltd	9,163	9,163	0	0.00%
All Funds	37,618	37,618	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,229	3,229	0	0.00%
3400 Other Funds Ltd	28,607	28,607	0	0.00%
6400 Federal Funds Ltd	12,478	12,478	0	0.00%
All Funds	44,314	44,314	0	0.00%
4715 IT Expendable Property				
8000 General Fund	15,207	15,207	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	94,429	94,429	0	0.00%
6400 Federal Funds Ltd	23,919	23,919	0	0.00%
All Funds	133,555	133,555	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	449,920	449,920	0	0.00%
3400 Other Funds Ltd	11,686,560	11,686,560	0	0.00%
6400 Federal Funds Ltd	6,673,521	6,673,521	0	0.00%
TOTAL SERVICES & SUPPLIES	**$18,810,001**	**$18,810,001**	**$0**	**0.00%**
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
3400 Other Funds Ltd	1,609	1,609	0	0.00%
5200 Technical Equipment				
3400 Other Funds Ltd	4,786	4,786	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	12,642	12,642	0	0.00%
6400 Federal Funds Ltd	6,262	6,262	0	0.00%
All Funds	18,904	18,904	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	423	423	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	103	103	0	0.00%
All Funds	526	526	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	24,701	24,701	0	0.00%
6400 Federal Funds Ltd	40	40	0	0.00%
All Funds	24,741	24,741	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	1,814	1,814	0	0.00%
6400 Federal Funds Ltd	2,314	2,314	0	0.00%
All Funds	4,128	4,128	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	45,975	45,975	0	0.00%
6400 Federal Funds Ltd	8,719	8,719	0	0.00%
TOTAL CAPITAL OUTLAY	**$54,694**	**$54,694**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	449,920	449,920	0	0.00%
3400 Other Funds Ltd	11,732,535	11,732,535	0	0.00%
6400 Federal Funds Ltd	6,682,240	6,682,240	0	0.00%
TOTAL EXPENDITURES	**$18,864,695**	**$18,864,695**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium **Package: Standard Inflation**
Employment Dept Operations - Limited **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(11,732,535)	(11,732,535)	0	0.00%
6400 Federal Funds Ltd	(6,682,240)	(6,682,240)	0	0.00%
TOTAL ENDING BALANCE	**($18,414,775)**	**($18,414,775)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	(437,280)	(437,280)	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	(437,280)	(437,280)	0	0.00%
TOTAL SALARIES & WAGES	**($437,280)**	**($437,280)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	(212)	(212)	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	(78,360)	(78,360)	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	(33,452)	(33,452)	0	0.00%
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	(1,748)	(1,748)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	(184)	(184)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
6400 Federal Funds Ltd	(158,400)	(158,400)	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	(272,356)	(272,356)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($272,356)**	**($272,356)**	**$0**	**0.00%**
PERSONAL SERVICES				
6400 Federal Funds Ltd	(709,636)	(709,636)	0	0.00%
TOTAL PERSONAL SERVICES	**($709,636)**	**($709,636)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4175 Office Expenses				
6400 Federal Funds Ltd	(49,700)	(49,700)	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	(51,500)	(51,500)	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	(20,000)	(20,000)	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	(5,700)	(5,700)	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	(126,900)	(126,900)	0	0.00%

Employment Dept — *Agency Number: 47100*

Package Comparison Report - Detail — **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium — **Package: Mandated Caseload**
Employment Dept Operations - Limited — **Pkg Group: ESS Pkg Type: 040 Pkg Number: 040**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL SERVICES & SUPPLIES	**($126,900)**	**($126,900)**	**$0**	**0.00%**
EXPENDITURES				
6400 Federal Funds Ltd	(836,536)	(836,536)	0	0.00%
TOTAL EXPENDITURES	**($836,536)**	**($836,536)**	**$0**	**0.00%**
ENDING BALANCE				
6400 Federal Funds Ltd	836,536	836,536	0	0.00%
TOTAL ENDING BALANCE	**$836,536**	**$836,536**	**$0**	**0.00%**
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%

Employment Dept — *Agency Number: 47100*

Package Comparison Report - Detail — **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium — **Package: Fundshifts**
Employment Dept Operations - Limited — **Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(52,086,136)	(52,086,136)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(52,086,136)	(52,086,136)	0	0.00%
TOTAL REVENUE CATEGORIES	**($52,086,136)**	**($52,086,136)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(52,086,136)	(52,086,136)	0	0.00%
TOTAL AVAILABLE REVENUES	**($52,086,136)**	**($52,086,136)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(27,293,014)	(27,293,014)	0	0.00%
3400 Other Funds Ltd	46,949,494	46,949,494	0	0.00%
6400 Federal Funds Ltd	(19,656,480)	(19,656,480)	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	(27,293,014)	(27,293,014)	0	0.00%
3400 Other Funds Ltd	46,949,494	46,949,494	0	0.00%
6400 Federal Funds Ltd	(19,656,480)	(19,656,480)	0	0.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(10,920)	(10,920)	0	0.00%
3400 Other Funds Ltd	17,121	17,121	0	0.00%
6400 Federal Funds Ltd	(6,201)	(6,201)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(4,890,909)	(4,890,909)	0	0.00%
3400 Other Funds Ltd	8,413,354	8,413,354	0	0.00%
6400 Federal Funds Ltd	(3,522,445)	(3,522,445)	0	0.00%
All Funds	-	-	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(1,442,490)	(1,442,490)	0	0.00%
3400 Other Funds Ltd	1,442,490	1,442,490	0	0.00%
All Funds	-	-	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3230 Social Security Taxes				
8000 General Fund	(2,083,809)	(2,083,809)	0	0.00%
3400 Other Funds Ltd	3,583,395	3,583,395	0	0.00%
6400 Federal Funds Ltd	(1,499,586)	(1,499,586)	0	0.00%
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(108,841)	(108,841)	0	0.00%
3400 Other Funds Ltd	186,959	186,959	0	0.00%
6400 Federal Funds Ltd	(78,118)	(78,118)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(9,381)	(9,381)	0	0.00%
3400 Other Funds Ltd	14,763	14,763	0	0.00%
6400 Federal Funds Ltd	(5,382)	(5,382)	0	0.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(163,758)	(163,758)	0	0.00%
3400 Other Funds Ltd	163,758	163,758	0	0.00%
All Funds	-	-	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3270 Flexible Benefits				
8000 General Fund	(8,101,368)	(8,101,368)	0	0.00%
3400 Other Funds Ltd	12,734,568	12,734,568	0	0.00%
6400 Federal Funds Ltd	(4,633,200)	(4,633,200)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(16,811,476)	(16,811,476)	0	0.00%
3400 Other Funds Ltd	26,556,408	26,556,408	0	0.00%
6400 Federal Funds Ltd	(9,744,932)	(9,744,932)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	442,384	442,384	0	0.00%
3400 Other Funds Ltd	(442,384)	(442,384)	0	0.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	442,384	442,384	0	0.00%
3400 Other Funds Ltd	(442,384)	(442,384)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
PERSONAL SERVICES				
8000 General Fund	(43,662,106)	(43,662,106)	0	0.00%
3400 Other Funds Ltd	73,063,518	73,063,518	0	0.00%
6400 Federal Funds Ltd	(29,401,412)	(29,401,412)	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(330,368)	(330,368)	0	0.00%
3400 Other Funds Ltd	330,562	330,562	0	0.00%
6400 Federal Funds Ltd	(194)	(194)	0	0.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
8000 General Fund	(160,283)	(160,283)	0	0.00%
3400 Other Funds Ltd	160,283	160,283	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	(1,616,105)	(1,616,105)	0	0.00%
3400 Other Funds Ltd	1,741,105	1,741,105	0	0.00%
6400 Federal Funds Ltd	(125,000)	(125,000)	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	(1,195,974)	(1,195,974)	0	0.00%
3400 Other Funds Ltd	1,891,474	1,891,474	0	0.00%
6400 Federal Funds Ltd	(695,500)	(695,500)	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	(332,091)	(332,091)	0	0.00%
3400 Other Funds Ltd	775,187	775,187	0	0.00%
6400 Federal Funds Ltd	(443,096)	(443,096)	0	0.00%
All Funds	-	-	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,337,500	1,337,500	0	0.00%
6400 Federal Funds Ltd	(1,337,500)	(1,337,500)	0	0.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
8000 General Fund	(1,429)	(1,429)	0	0.00%
3400 Other Funds Ltd	112,879	112,879	0	0.00%
6400 Federal Funds Ltd	(111,450)	(111,450)	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(14,149)	(14,149)	0	0.00%
3400 Other Funds Ltd	14,149	14,149	0	0.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	(1,762,340)	(1,762,340)	0	0.00%
3400 Other Funds Ltd	1,912,340	1,912,340	0	0.00%
6400 Federal Funds Ltd	(150,000)	(150,000)	0	0.00%
All Funds	-	-	0	0.00%
4315 IT Professional Services				
8000 General Fund	(610,052)	(610,052)	0	0.00%
3400 Other Funds Ltd	970,052	970,052	0	0.00%
6400 Federal Funds Ltd	(360,000)	(360,000)	0	0.00%
All Funds	-	-	0	0.00%
4325 Attorney General				
8000 General Fund	(128,446)	(128,446)	0	0.00%
3400 Other Funds Ltd	428,446	428,446	0	0.00%
6400 Federal Funds Ltd	(300,000)	(300,000)	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(920,431)	(920,431)	0	0.00%
3400 Other Funds Ltd	1,270,431	1,270,431	0	0.00%
6400 Federal Funds Ltd	(350,000)	(350,000)	0	0.00%
All Funds	-	-	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	(20,323)	(20,323)	0	0.00%
3400 Other Funds Ltd	20,323	20,323	0	0.00%
All Funds	-	-	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	(2,584)	(2,584)	0	0.00%
3400 Other Funds Ltd	2,584	2,584	0	0.00%
All Funds	-	-	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	(786,731)	(786,731)	0	0.00%
3400 Other Funds Ltd	1,086,731	1,086,731	0	0.00%
6400 Federal Funds Ltd	(300,000)	(300,000)	0	0.00%
All Funds	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	(85,343)	(85,343)	0	0.00%
3400 Other Funds Ltd	85,343	85,343	0	0.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(80,103)	(80,103)	0	0.00%
3400 Other Funds Ltd	135,565	135,565	0	0.00%
6400 Federal Funds Ltd	(55,462)	(55,462)	0	0.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(377,278)	(377,278)	0	0.00%
3400 Other Funds Ltd	377,278	377,278	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(8,424,030)	(8,424,030)	0	0.00%
3400 Other Funds Ltd	12,652,232	12,652,232	0	0.00%
6400 Federal Funds Ltd	(4,228,202)	(4,228,202)	0	0.00%
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**
CAPITAL OUTLAY				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5550 Data Processing Software				
3400 Other Funds Ltd	138,170	138,170	0	0.00%
6400 Federal Funds Ltd	(138,170)	(138,170)	0	0.00%
All Funds	-	-	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	2,317	2,317	0	0.00%
6400 Federal Funds Ltd	(2,317)	(2,317)	0	0.00%
All Funds	-	-	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	1,001	1,001	0	0.00%
6400 Federal Funds Ltd	(1,001)	(1,001)	0	0.00%
All Funds	-	-	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	57,208	57,208	0	0.00%
6400 Federal Funds Ltd	(57,208)	(57,208)	0	0.00%
All Funds	-	-	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	198,696	198,696	0	0.00%
6400 Federal Funds Ltd	(198,696)	(198,696)	0	0.00%

Employment Dept — *Agency Number: 47100*

Package Comparison Report - Detail — **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium — **Package: Fundshifts**
Employment Dept Operations - Limited — **Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL CAPITAL OUTLAY	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(52,086,136)	(52,086,136)	0	0.00%
3400 Other Funds Ltd	85,914,446	85,914,446	0	0.00%
6400 Federal Funds Ltd	(33,828,310)	(33,828,310)	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(85,914,446)	(85,914,446)	0	0.00%
6400 Federal Funds Ltd	33,828,310	33,828,310	0	0.00%
TOTAL ENDING BALANCE	**($52,086,136)**	**($52,086,136)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(2,163,308)	(2,163,308)	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	(3,536,000)	(3,536,000)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(3,536,000)	(3,536,000)	0	0.00%
6400 Federal Funds Ltd	(2,163,308)	(2,163,308)	0	0.00%
TOTAL REVENUE CATEGORIES	**($5,699,308)**	**($5,699,308)**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	(3,536,000)	(3,536,000)	0	0.00%
6400 Federal Funds Ltd	(2,163,308)	(2,163,308)	0	0.00%
TOTAL AVAILABLE REVENUES	**($5,699,308)**	**($5,699,308)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(434,952)	(434,952)	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	(434,952)	(434,952)	0	0.00%
TOTAL SALARIES & WAGES	**($434,952)**	**($434,952)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	(106)	(106)	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	(77,944)	(77,944)	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	(33,274)	(33,274)	0	0.00%
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	(1,740)	(1,740)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	(92)	(92)	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	(79,200)	(79,200)	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	(192,356)	(192,356)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	**($192,356)**	**($192,356)**	**$0**	**0.00%**
PERSONAL SERVICES				
6400 Federal Funds Ltd	(627,308)	(627,308)	0	0.00%
TOTAL PERSONAL SERVICES	**($627,308)**	**($627,308)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	(1,510,000)	(1,510,000)	0	0.00%
6400 Federal Funds Ltd	(10,000)	(10,000)	0	0.00%
All Funds	(1,520,000)	(1,520,000)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(3,000)	(3,000)	0	0.00%
6400 Federal Funds Ltd	(3,000)	(3,000)	0	0.00%
All Funds	(6,000)	(6,000)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(2,005,000)	(2,005,000)	0	0.00%
6400 Federal Funds Ltd	(1,505,000)	(1,505,000)	0	0.00%
All Funds	(3,510,000)	(3,510,000)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(5,000)	(5,000)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(5,000)	(5,000)	0	0.00%
All Funds	(10,000)	(10,000)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(10,000)	(10,000)	0	0.00%
6400 Federal Funds Ltd	(10,000)	(10,000)	0	0.00%
All Funds	(20,000)	(20,000)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(3,000)	(3,000)	0	0.00%
6400 Federal Funds Ltd	(3,000)	(3,000)	0	0.00%
All Funds	(6,000)	(6,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(3,536,000)	(3,536,000)	0	0.00%
6400 Federal Funds Ltd	(1,536,000)	(1,536,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($5,072,000)**	**($5,072,000)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(3,536,000)	(3,536,000)	0	0.00%
6400 Federal Funds Ltd	(2,163,308)	(2,163,308)	0	0.00%
TOTAL EXPENDITURES	**($5,699,308)**	**($5,699,308)**	**$0**	**0.00%**
ENDING BALANCE				

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium **Package: Revenue Shortfalls**
Employment Dept Operations - Limited **Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$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%

Employment Dept — *Agency Number: 47100*

Package Comparison Report - Detail — **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium — **Package: Statewide AG Adjustment**
Employment Dept Operations - Limited — **Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(32,784)	-	32,784	100.00%
6400 Federal Funds Ltd	(38,509)	-	38,509	100.00%
All Funds	(71,293)	-	71,293	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(32,784)	-	32,784	100.00%
6400 Federal Funds Ltd	(38,509)	-	38,509	100.00%
TOTAL SERVICES & SUPPLIES	**($71,293)**	**-**	**$71,293**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(32,784)	-	32,784	100.00%
6400 Federal Funds Ltd	(38,509)	-	38,509	100.00%
TOTAL EXPENDITURES	**($71,293)**	**-**	**$71,293**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	32,784	-	(32,784)	(100.00%)
6400 Federal Funds Ltd	38,509	-	(38,509)	(100.00%)
TOTAL ENDING BALANCE	**$71,293**	**-**	**($71,293)**	**(100.00%)**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium **Package: Statewide Adjustment DAS Chgs**
Employment Dept Operations - Limited **Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(1,313,978)	-	1,313,978	100.00%
6400 Federal Funds Ltd	(572,878)	-	572,878	100.00%
All Funds	(1,886,856)	-	1,886,856	100.00%
4250 Data Processing				
3400 Other Funds Ltd	(996,194)	-	996,194	100.00%
6400 Federal Funds Ltd	(653,866)	-	653,866	100.00%
All Funds	(1,650,060)	-	1,650,060	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(190,000)	-	190,000	100.00%
6400 Federal Funds Ltd	(119,502)	-	119,502	100.00%
All Funds	(309,502)	-	309,502	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(2,500,172)	-	2,500,172	100.00%
6400 Federal Funds Ltd	(1,346,246)	-	1,346,246	100.00%
TOTAL SERVICES & SUPPLIES	**($3,846,418)**	**-**	**$3,846,418**	**100.00%**

EXPENDITURES

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium **Package: Statewide Adjustment DAS Chgs**
Employment Dept Operations - Limited **Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(2,500,172)	-	2,500,172	100.00%
6400 Federal Funds Ltd	(1,346,246)	-	1,346,246	100.00%
TOTAL EXPENDITURES	**($3,846,418)**	**-**	**$3,846,418**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	2,500,172	-	(2,500,172)	(100.00%)
6400 Federal Funds Ltd	1,346,246	-	(1,346,246)	(100.00%)
TOTAL ENDING BALANCE	**$3,846,418**	**-**	**($3,846,418)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	33,219,980	33,219,980	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	33,219,980	33,219,980	0	0.00%
TOTAL REVENUE CATEGORIES	**$33,219,980**	**$33,219,980**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	33,219,980	33,219,980	0	0.00%
TOTAL AVAILABLE REVENUES	**$33,219,980**	**$33,219,980**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
3400 Other Funds Ltd	33,219,980	33,219,980	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	33,219,980	33,219,980	0	0.00%
TOTAL SERVICES & SUPPLIES	**$33,219,980**	**$33,219,980**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	33,219,980	33,219,980	0	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium **Package: Modernize Bus. Svcs. and Tech Infrastructure**
Employment Dept Operations - Limited **Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$33,219,980**	**$33,219,980**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium **Package: Workforce Bus. Svcs. and Tech Infrastructure**
Employment Dept Operations - Limited **Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	242,000	242,000	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	968,000	968,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	968,000	968,000	0	0.00%
6400 Federal Funds Ltd	242,000	242,000	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,210,000**	**$1,210,000**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	968,000	968,000	0	0.00%
6400 Federal Funds Ltd	242,000	242,000	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,210,000**	**$1,210,000**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
3400 Other Funds Ltd	968,000	968,000	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	242,000	242,000	0	0.00%
All Funds	1,210,000	1,210,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	968,000	968,000	0	0.00%
6400 Federal Funds Ltd	242,000	242,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,210,000**	**$1,210,000**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	968,000	968,000	0	0.00%
6400 Federal Funds Ltd	242,000	242,000	0	0.00%
TOTAL EXPENDITURES	**$1,210,000**	**$1,210,000**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium **Package: Paid Leave Oregon Implementation**
Employment Dept Operations - Limited **Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	29,464,834	29,464,834	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	29,464,834	29,464,834	0	0.00%
TOTAL REVENUE CATEGORIES	**$29,464,834**	**$29,464,834**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	29,464,834	29,464,834	0	0.00%
TOTAL AVAILABLE REVENUES	**$29,464,834**	**$29,464,834**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	14,616,720	14,616,720	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	14,616,720	14,616,720	0	0.00%
TOTAL SALARIES & WAGES	**$14,616,720**	**$14,616,720**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	7,738	7,738	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	2,619,340	2,619,340	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	1,118,238	1,118,238	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	58,482	58,482	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	6,716	6,716	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	5,781,600	5,781,600	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	9,592,114	9,592,114	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$9,592,114**	**$9,592,114**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	24,208,834	24,208,834	0	0.00%
TOTAL PERSONAL SERVICES	**$24,208,834**	**$24,208,834**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
3400 Other Funds Ltd	525,600	525,600	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	525,600	525,600	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	1,051,200	1,051,200	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,051,200	1,051,200	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	525,600	525,600	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	525,600	525,600	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	525,600	525,600	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	525,600	525,600	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	5,256,000	5,256,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$5,256,000**	**$5,256,000**	**$0**	**0.00%**

Employment Dept — *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Paid Leave Oregon Implementation
Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	29,464,834	29,464,834	0	0.00%
TOTAL EXPENDITURES	**$29,464,834**	**$29,464,834**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	146	146	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	146.00	146.00	0.00	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Employment Service Contracts
Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	7,141,717	7,141,717	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	5,400,795	5,400,795	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	3,452,574	3,452,574	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	10,594,291	10,594,291	0	0.00%
6400 Federal Funds Ltd	5,400,795	5,400,795	0	0.00%
TOTAL REVENUE CATEGORIES	**$15,995,086**	**$15,995,086**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	10,594,291	10,594,291	0	0.00%
6400 Federal Funds Ltd	5,400,795	5,400,795	0	0.00%
TOTAL AVAILABLE REVENUES	**$15,995,086**	**$15,995,086**	**$0**	**0.00%**
EXPENDITURES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	2,293,560	2,293,560	0	0.00%
6400 Federal Funds Ltd	1,709,616	1,709,616	0	0.00%
All Funds	4,003,176	4,003,176	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	2,293,560	2,293,560	0	0.00%
6400 Federal Funds Ltd	1,709,616	1,709,616	0	0.00%
TOTAL SALARIES & WAGES	**$4,003,176**	**$4,003,176**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,219	1,219	0	0.00%
6400 Federal Funds Ltd	848	848	0	0.00%
All Funds	2,067	2,067	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	411,010	411,010	0	0.00%
6400 Federal Funds Ltd	306,364	306,364	0	0.00%
All Funds	717,374	717,374	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
3400 Other Funds Ltd	175,467	175,467	0	0.00%
6400 Federal Funds Ltd	130,792	130,792	0	0.00%
All Funds	306,259	306,259	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	9,177	9,177	0	0.00%
6400 Federal Funds Ltd	6,839	6,839	0	0.00%
All Funds	16,016	16,016	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,058	1,058	0	0.00%
6400 Federal Funds Ltd	736	736	0	0.00%
All Funds	1,794	1,794	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	910,800	910,800	0	0.00%
6400 Federal Funds Ltd	633,600	633,600	0	0.00%
All Funds	1,544,400	1,544,400	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,508,731	1,508,731	0	0.00%
6400 Federal Funds Ltd	1,079,179	1,079,179	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	**$2,587,910**	**$2,587,910**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	3,802,291	3,802,291	0	0.00%
6400 Federal Funds Ltd	2,788,795	2,788,795	0	0.00%
TOTAL PERSONAL SERVICES	**$6,591,086**	**$6,591,086**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	7,920	7,920	0	0.00%
6400 Federal Funds Ltd	6,120	6,120	0	0.00%
All Funds	14,040	14,040	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	7,128	7,128	0	0.00%
6400 Federal Funds Ltd	5,508	5,508	0	0.00%
All Funds	12,636	12,636	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	15,048	15,048	0	0.00%
6400 Federal Funds Ltd	11,628	11,628	0	0.00%
All Funds	26,676	26,676	0	0.00%
4200 Telecommunications				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	87,120	87,120	0	0.00%
6400 Federal Funds Ltd	67,320	67,320	0	0.00%
All Funds	154,440	154,440	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	79,200	79,200	0	0.00%
6400 Federal Funds Ltd	61,200	61,200	0	0.00%
All Funds	140,400	140,400	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	158,400	158,400	0	0.00%
6400 Federal Funds Ltd	122,400	122,400	0	0.00%
All Funds	280,800	280,800	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	7,920	7,920	0	0.00%
6400 Federal Funds Ltd	6,120	6,120	0	0.00%
All Funds	14,040	14,040	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	3,960	3,960	0	0.00%
6400 Federal Funds Ltd	3,060	3,060	0	0.00%
All Funds	7,020	7,020	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	237,600	237,600	0	0.00%
6400 Federal Funds Ltd	183,600	183,600	0	0.00%
All Funds	421,200	421,200	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	15,840	15,840	0	0.00%
6400 Federal Funds Ltd	12,240	12,240	0	0.00%
All Funds	28,080	28,080	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	149,688	149,688	0	0.00%
6400 Federal Funds Ltd	115,668	115,668	0	0.00%
All Funds	265,356	265,356	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,168	3,168	0	0.00%
6400 Federal Funds Ltd	2,448	2,448	0	0.00%
All Funds	5,616	5,616	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	7,128	7,128	0	0.00%
6400 Federal Funds Ltd	5,508	5,508	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	12,636	12,636	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	11,880	11,880	0	0.00%
6400 Federal Funds Ltd	9,180	9,180	0	0.00%
All Funds	21,060	21,060	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	792,000	792,000	0	0.00%
6400 Federal Funds Ltd	612,000	612,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,404,000**	**$1,404,000**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	6,000,000	6,000,000	0	0.00%
6400 Federal Funds Ltd	2,000,000	2,000,000	0	0.00%
All Funds	8,000,000	8,000,000	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	10,594,291	10,594,291	0	0.00%
6400 Federal Funds Ltd	5,400,795	5,400,795	0	0.00%
TOTAL EXPENDITURES	**$15,995,086**	**$15,995,086**	**$0**	**0.00%**
ENDING BALANCE				

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium **Package: Employment Service Contracts**
Employment Dept Operations - Limited **Pkg Group: POL Pkg Type: POL Pkg Number: 104**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	39	39	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	39.00	39.00	0.00	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium **Package: Federal Program Changes**
Employment Dept Operations - Limited **Pkg Group: POL Pkg Type: POL Pkg Number: 105**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,264,983	1,264,983	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	23,399	23,399	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	23,399	23,399	0	0.00%
6400 Federal Funds Ltd	1,264,983	1,264,983	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,288,382**	**$1,288,382**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	23,399	23,399	0	0.00%
6400 Federal Funds Ltd	1,264,983	1,264,983	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,288,382**	**$1,288,382**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	18,576	18,576	0	0.00%
6400 Federal Funds Ltd	703,728	703,728	0	0.00%
All Funds	722,304	722,304	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	18,576	18,576	0	0.00%
6400 Federal Funds Ltd	703,728	703,728	0	0.00%
TOTAL SALARIES & WAGES	**$722,304**	**$722,304**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	265	265	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	3,329	3,329	0	0.00%
6400 Federal Funds Ltd	126,107	126,107	0	0.00%
All Funds	129,436	129,436	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	1,420	1,420	0	0.00%
6400 Federal Funds Ltd	53,839	53,839	0	0.00%
All Funds	55,259	55,259	0	0.00%
3241 Paid Family Medical Leave Insurance				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	74	74	0	0.00%
6400 Federal Funds Ltd	2,814	2,814	0	0.00%
All Funds	2,888	2,888	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	230	230	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	198,000	198,000	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	4,823	4,823	0	0.00%
6400 Federal Funds Ltd	381,255	381,255	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$386,078**	**$386,078**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	23,399	23,399	0	0.00%
6400 Federal Funds Ltd	1,084,983	1,084,983	0	0.00%
TOTAL PERSONAL SERVICES	**$1,108,382**	**$1,108,382**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	1,800	1,800	0	0.00%
4150 Employee Training				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,620	1,620	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	3,420	3,420	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	19,800	19,800	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	18,000	18,000	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	36,000	36,000	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	1,800	1,800	0	0.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	900	900	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	54,000	54,000	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	3,600	3,600	0	0.00%
4475 Facilities Maintenance				
6400 Federal Funds Ltd	34,020	34,020	0	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium **Package: Federal Program Changes**
Employment Dept Operations - Limited **Pkg Group: POL Pkg Type: POL Pkg Number: 105**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
6400 Federal Funds Ltd	720	720	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	1,620	1,620	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	2,700	2,700	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	180,000	180,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$180,000**	**$180,000**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	23,399	23,399	0	0.00%
6400 Federal Funds Ltd	1,264,983	1,264,983	0	0.00%
TOTAL EXPENDITURES	**$1,288,382**	**$1,288,382**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	5.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(2,411,467)	(3,117,925)	(706,458)	(29.30%)
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	3,191,707	2,720,735	(470,972)	(14.76%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	3,191,707	2,720,735	(470,972)	(14.76%)
6400 Federal Funds Ltd	(2,411,467)	(3,117,925)	(706,458)	(29.30%)
TOTAL REVENUE CATEGORIES	**$780,240**	**($397,190)**	**($1,177,430)**	**(150.91%)**
AVAILABLE REVENUES				
3400 Other Funds Ltd	3,191,707	2,720,735	(470,972)	(14.76%)
6400 Federal Funds Ltd	(2,411,467)	(3,117,925)	(706,458)	(29.30%)
TOTAL AVAILABLE REVENUES	**$780,240**	**($397,190)**	**($1,177,430)**	**(150.91%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,649,169	2,588,209	(60,960)	(2.30%)
6400 Federal Funds Ltd	(2,149,969)	(2,241,409)	(91,440)	(4.25%)
All Funds	499,200	346,800	(152,400)	(30.53%)
SALARIES & WAGES				
3400 Other Funds Ltd	2,649,169	2,588,209	(60,960)	(2.30%)
6400 Federal Funds Ltd	(2,149,969)	(2,241,409)	(91,440)	(4.25%)
TOTAL SALARIES & WAGES	**$499,200**	**$346,800**	**($152,400)**	**(30.53%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	774	753	(21)	(2.71%)
6400 Federal Funds Ltd	(669)	(701)	(32)	(4.78%)
All Funds	105	52	(53)	(50.48%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	474,719	463,795	(10,924)	(2.30%)
6400 Federal Funds Ltd	(385,260)	(401,646)	(16,386)	(4.25%)
All Funds	89,459	62,149	(27,310)	(30.53%)
3230 Social Security Taxes				
3400 Other Funds Ltd	202,677	198,013	(4,664)	(2.30%)
6400 Federal Funds Ltd	(164,487)	(171,482)	(6,995)	(4.25%)

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	38,190	26,531	(11,659)	(30.53%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	10,611	10,367	(244)	(2.30%)
6400 Federal Funds Ltd	(8,617)	(8,983)	(366)	(4.25%)
All Funds	1,994	1,384	(610)	(30.59%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	637	619	(18)	(2.83%)
6400 Federal Funds Ltd	(545)	(573)	(28)	(5.14%)
All Funds	92	46	(46)	(50.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	601,920	586,080	(15,840)	(2.63%)
6400 Federal Funds Ltd	(522,720)	(546,480)	(23,760)	(4.55%)
All Funds	79,200	39,600	(39,600)	(50.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,291,338	1,259,627	(31,711)	(2.46%)
6400 Federal Funds Ltd	(1,082,298)	(1,129,865)	(47,567)	(4.40%)
TOTAL OTHER PAYROLL EXPENSES	**$209,040**	**$129,762**	**($79,278)**	**(37.92%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	-	(306,301)	(306,301)	100.00%
6400 Federal Funds Ltd	-	(459,451)	(459,451)	100.00%
All Funds	-	(765,752)	(765,752)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(306,301)	(306,301)	100.00%
6400 Federal Funds Ltd	-	(459,451)	(459,451)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($765,752)**	**($765,752)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	3,940,507	3,541,535	(398,972)	(10.12%)
6400 Federal Funds Ltd	(3,232,267)	(3,830,725)	(598,458)	(18.52%)
TOTAL PERSONAL SERVICES	**$708,240**	**($289,190)**	**($997,430)**	**(140.83%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(30,254)	(30,654)	(400)	(1.32%)
6400 Federal Funds Ltd	30,054	29,454	(600)	(2.00%)
All Funds	(200)	(1,200)	(1,000)	(500.00%)
4125 Out of State Travel				
3400 Other Funds Ltd	(6,800)	(6,800)	0	0.00%
6400 Federal Funds Ltd	9,000	9,000	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	2,200	2,200	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(186,600)	(186,600)	0	0.00%
6400 Federal Funds Ltd	165,300	165,300	0	0.00%
All Funds	(21,300)	(21,300)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(42,300)	(102,100)	(59,800)	(141.37%)
6400 Federal Funds Ltd	53,500	(117,152)	(170,652)	(318.98%)
All Funds	11,200	(219,252)	(230,452)	(2,057.61%)
4200 Telecommunications				
3400 Other Funds Ltd	(13,500)	(14,500)	(1,000)	(7.41%)
6400 Federal Funds Ltd	18,500	40,252	21,752	117.58%
All Funds	5,000	25,752	20,752	415.04%
4250 Data Processing				
3400 Other Funds Ltd	(420,306)	(426,106)	(5,800)	(1.38%)
6400 Federal Funds Ltd	306,146	297,546	(8,600)	(2.81%)
All Funds	(114,160)	(128,560)	(14,400)	(12.61%)
4300 Professional Services				
3400 Other Funds Ltd	(91,900)	(92,600)	(700)	(0.76%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	95,500	152,000	56,500	59.16%
All Funds	3,600	59,400	55,800	1,550.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(135,900)	(137,800)	(1,900)	(1.40%)
6400 Federal Funds Ltd	(119,200)	(122,000)	(2,800)	(2.35%)
All Funds	(255,100)	(259,800)	(4,700)	(1.84%)
4325 Attorney General				
3400 Other Funds Ltd	28,500	28,500	0	0.00%
6400 Federal Funds Ltd	(12,100)	(12,100)	0	0.00%
All Funds	16,400	16,400	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	138,260	136,260	(2,000)	(1.45%)
6400 Federal Funds Ltd	192,100	189,100	(3,000)	(1.56%)
All Funds	330,360	325,360	(5,000)	(1.51%)
4450 Fuels and Utilities				
3400 Other Funds Ltd	(4,900)	(4,900)	0	0.00%
6400 Federal Funds Ltd	4,900	4,900	0	0.00%
All Funds	-	-	0	0.00%
4475 Facilities Maintenance				

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium **Package: Contributions & Recovery**
Employment Dept Operations - Limited **Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	(14,500)	(14,500)	0	0.00%
6400 Federal Funds Ltd	14,500	14,500	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(2,900)	(2,900)	0	0.00%
6400 Federal Funds Ltd	24,800	24,800	0	0.00%
All Funds	21,900	21,900	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(21,700)	(21,700)	0	0.00%
6400 Federal Funds Ltd	21,700	21,700	0	0.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	56,000	55,600	(400)	(0.71%)
6400 Federal Funds Ltd	16,100	15,500	(600)	(3.73%)
All Funds	72,100	71,100	(1,000)	(1.39%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(748,800)	(820,800)	(72,000)	(9.62%)
6400 Federal Funds Ltd	820,800	712,800	(108,000)	(13.16%)
TOTAL SERVICES & SUPPLIES	**$72,000**	**($108,000)**	**($180,000)**	**(250.00%)**

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium **Package: Contributions & Recovery**
Employment Dept Operations - Limited **Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	3,191,707	2,720,735	(470,972)	(14.76%)
6400 Federal Funds Ltd	(2,411,467)	(3,117,925)	(706,458)	(29.30%)
TOTAL EXPENDITURES	**$780,240**	**($397,190)**	**($1,177,430)**	**(150.91%)**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	1	(1)	(50.00%)
8180 Position Reconciliation	-	(4)	(4)	100.00%
TOTAL AUTHORIZED POSITIONS	**2**	**(3)**	**(5)**	**(250.00%)**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	1.00	(1.00)	(50.00%)
8280 FTE Reconciliation	-	(4.00)	(4.00)	100.00%
TOTAL AUTHORIZED FTE	**2.00**	**(3.00)**	**(5.00)**	**(250.00%)**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium **Package: Equitable Access to UI**
Employment Dept Operations - Limited **Pkg Group: POL Pkg Type: POL Pkg Number: 107**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	998,658	998,658	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	998,658	998,658	0	0.00%
TOTAL REVENUE CATEGORIES	**$998,658**	**$998,658**	**$0**	**0.00%**
AVAILABLE REVENUES				
6400 Federal Funds Ltd	998,658	998,658	0	0.00%
TOTAL AVAILABLE REVENUES	**$998,658**	**$998,658**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	497,961	497,961	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	497,961	497,961	0	0.00%
TOTAL SALARIES & WAGES	**$497,961**	**$497,961**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	260	260	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	89,233	89,233	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	38,098	38,098	0	0.00%
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	1,995	1,995	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	221	221	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	193,050	193,050	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	322,857	322,857	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$322,857**	**$322,857**	**$0**	**0.00%**
PERSONAL SERVICES				
6400 Federal Funds Ltd	820,818	820,818	0	0.00%
TOTAL PERSONAL SERVICES	**$820,818**	**$820,818**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
6400 Federal Funds Ltd	4,940	4,940	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	27,664	27,664	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	12,350	12,350	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	71,136	71,136	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	8,892	8,892	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	23,218	23,218	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	24,700	24,700	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	4,940	4,940	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	177,840	177,840	0	0.00%
TOTAL SERVICES & SUPPLIES	**$177,840**	**$177,840**	**$0**	**0.00%**

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium **Package: Equitable Access to UI**
Employment Dept Operations - Limited **Pkg Group: POL Pkg Type: POL Pkg Number: 107**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
6400 Federal Funds Ltd	998,658	998,658	0	0.00%
TOTAL EXPENDITURES	**$998,658**	**$998,658**	**$0**	**0.00%**
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	13	13	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.94	4.94	0.00	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium **Package: UI Benefits Reclass**
Employment Dept Operations - Limited **Pkg Group: POL Pkg Type: POL Pkg Number: 108**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(211,984)	(211,984)	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	(211,984)	(211,984)	0	0.00%
TOTAL REVENUE CATEGORIES	**($211,984)**	**($211,984)**	**$0**	**0.00%**
AVAILABLE REVENUES				
6400 Federal Funds Ltd	(211,984)	(211,984)	0	0.00%
TOTAL AVAILABLE REVENUES	**($211,984)**	**($211,984)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	12,000	12,000	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	12,000	12,000	0	0.00%
TOTAL SALARIES & WAGES	**$12,000**	**$12,000**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	(159)	(159)	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	2,148	2,148	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	916	916	0	0.00%
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	49	49	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	(138)	(138)	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	(118,800)	(118,800)	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	(115,984)	(115,984)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($115,984)**	**($115,984)**	**$0**	**0.00%**
PERSONAL SERVICES				
6400 Federal Funds Ltd	(103,984)	(103,984)	0	0.00%
TOTAL PERSONAL SERVICES	**($103,984)**	**($103,984)**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
6400 Federal Funds Ltd	(3,000)	(3,000)	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	(16,800)	(16,800)	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	(7,500)	(7,500)	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	(43,200)	(43,200)	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	(5,400)	(5,400)	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	(14,100)	(14,100)	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	(15,000)	(15,000)	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	(3,000)	(3,000)	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	(108,000)	(108,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($108,000)**	**($108,000)**	**$0**	**0.00%**

Employment Dept — *Agency Number: 47100*

Package Comparison Report - Detail — **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium — **Package: UI Benefits Reclass**
Employment Dept Operations - Limited — **Pkg Group: POL Pkg Type: POL Pkg Number: 108**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
6400 Federal Funds Ltd	(211,984)	(211,984)	0	0.00%
TOTAL EXPENDITURES	**($211,984)**	**($211,984)**	**$0**	**0.00%**
ENDING BALANCE				
6400 Federal 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	(3.00)	(3.00)	0.00	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium **Package: UI Workforce Management and Analytics**
Employment Dept Operations - Limited **Pkg Group: POL Pkg Type: POL Pkg Number: 111**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,428,374	3,428,374	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3200 Other Funds Non-Ltd	-	30,294	30,294	100.00%
3400 Other Funds Ltd	30,294	30,294	0	0.00%
All Funds	30,294	60,588	30,294	100.00%
REVENUE CATEGORIES				
3200 Other Funds Non-Ltd	-	30,294	30,294	100.00%
3400 Other Funds Ltd	30,294	30,294	0	0.00%
6400 Federal Funds Ltd	3,428,374	3,428,374	0	0.00%
TOTAL REVENUE CATEGORIES	**$3,458,668**	**$3,488,962**	**$30,294**	**0.88%**
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	-	30,294	30,294	100.00%
3400 Other Funds Ltd	30,294	30,294	0	0.00%
6400 Federal Funds Ltd	3,428,374	3,428,374	0	0.00%
TOTAL AVAILABLE REVENUES	**$3,458,668**	**$3,488,962**	**$30,294**	**0.88%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	24,048	24,048	0	0.00%
6400 Federal Funds Ltd	1,422,072	1,422,072	0	0.00%
All Funds	1,446,120	1,446,120	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	24,048	24,048	0	0.00%
6400 Federal Funds Ltd	1,422,072	1,422,072	0	0.00%
TOTAL SALARIES & WAGES	**$1,446,120**	**$1,446,120**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	530	530	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	4,310	4,310	0	0.00%
6400 Federal Funds Ltd	254,833	254,833	0	0.00%
All Funds	259,143	259,143	0	0.00%
3230 Social Security Taxes				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,840	1,840	0	0.00%
6400 Federal Funds Ltd	108,791	108,791	0	0.00%
All Funds	110,631	110,631	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	96	96	0	0.00%
6400 Federal Funds Ltd	5,688	5,688	0	0.00%
All Funds	5,784	5,784	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	460	460	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	396,000	396,000	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	6,246	6,246	0	0.00%
6400 Federal Funds Ltd	766,302	766,302	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$772,548**	**$772,548**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	30,294	30,294	0	0.00%
6400 Federal Funds Ltd	2,188,374	2,188,374	0	0.00%
TOTAL PERSONAL SERVICES	**$2,218,668**	**$2,218,668**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	10,000	10,000	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	56,000	56,000	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	25,000	25,000	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	144,000	144,000	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	18,000	18,000	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	47,000	47,000	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	50,000	50,000	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	10,000	10,000	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	880,000	880,000	0	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium **Package: UI Workforce Management and Analytics**
Employment Dept Operations - Limited **Pkg Group: POL Pkg Type: POL Pkg Number: 111**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	1,240,000	1,240,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,240,000**	**$1,240,000**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	30,294	30,294	0	0.00%
6400 Federal Funds Ltd	3,428,374	3,428,374	0	0.00%
TOTAL EXPENDITURES	**$3,458,668**	**$3,458,668**	**$0**	**0.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	-	30,294	30,294	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$30,294**	**$30,294**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	10	10	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	10.00	10.00	0.00	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Organizational Support and Resiliency
Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,095,287	1,095,287	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	2,506,265	2,506,265	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	2,506,265	2,506,265	0	0.00%
6400 Federal Funds Ltd	1,095,287	1,095,287	0	0.00%
TOTAL REVENUE CATEGORIES	**$3,601,552**	**$3,601,552**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,506,265	2,506,265	0	0.00%
6400 Federal Funds Ltd	1,095,287	1,095,287	0	0.00%
TOTAL AVAILABLE REVENUES	**$3,601,552**	**$3,601,552**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,409,283	1,409,283	0	0.00%
6400 Federal Funds Ltd	620,781	620,781	0	0.00%
All Funds	2,030,064	2,030,064	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	1,409,283	1,409,283	0	0.00%
6400 Federal Funds Ltd	620,781	620,781	0	0.00%
TOTAL SALARIES & WAGES	**$2,030,064**	**$2,030,064**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	481	481	0	0.00%
6400 Federal Funds Ltd	208	208	0	0.00%
All Funds	689	689	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	252,543	252,543	0	0.00%
6400 Federal Funds Ltd	111,242	111,242	0	0.00%
All Funds	363,785	363,785	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	107,811	107,811	0	0.00%
6400 Federal Funds Ltd	47,493	47,493	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	155,304	155,304	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	5,638	5,638	0	0.00%
6400 Federal Funds Ltd	2,484	2,484	0	0.00%
All Funds	8,122	8,122	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	416	416	0	0.00%
6400 Federal Funds Ltd	182	182	0	0.00%
All Funds	598	598	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	360,360	360,360	0	0.00%
6400 Federal Funds Ltd	154,440	154,440	0	0.00%
All Funds	514,800	514,800	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	727,249	727,249	0	0.00%
6400 Federal Funds Ltd	316,049	316,049	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,043,298**	**$1,043,298**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	2,136,532	2,136,532	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	936,830	936,830	0	0.00%
TOTAL PERSONAL SERVICES	**$3,073,362**	**$3,073,362**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	91,000	91,000	0	0.00%
6400 Federal Funds Ltd	39,000	39,000	0	0.00%
All Funds	130,000	130,000	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	27,300	27,300	0	0.00%
6400 Federal Funds Ltd	11,700	11,700	0	0.00%
All Funds	39,000	39,000	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	45,500	45,500	0	0.00%
6400 Federal Funds Ltd	19,500	19,500	0	0.00%
All Funds	65,000	65,000	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	45,500	45,500	0	0.00%
6400 Federal Funds Ltd	19,500	19,500	0	0.00%
All Funds	65,000	65,000	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4450 Fuels and Utilities				
3400 Other Funds Ltd	18,200	18,200	0	0.00%
6400 Federal Funds Ltd	7,800	7,800	0	0.00%
All Funds	26,000	26,000	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	91,000	91,000	0	0.00%
6400 Federal Funds Ltd	39,000	39,000	0	0.00%
All Funds	130,000	130,000	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	9,100	9,100	0	0.00%
6400 Federal Funds Ltd	3,900	3,900	0	0.00%
All Funds	13,000	13,000	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	42,133	42,133	0	0.00%
6400 Federal Funds Ltd	18,057	18,057	0	0.00%
All Funds	60,190	60,190	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	369,733	369,733	0	0.00%
6400 Federal Funds Ltd	158,457	158,457	0	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium **Package: Organizational Support and Resiliency**
Employment Dept Operations - Limited **Pkg Group: POL Pkg Type: POL Pkg Number: 112**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$528,190**	**$528,190**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	2,506,265	2,506,265	0	0.00%
6400 Federal Funds Ltd	1,095,287	1,095,287	0	0.00%
TOTAL EXPENDITURES	**$3,601,552**	**$3,601,552**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	13	13	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	13.00	13.00	0.00	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium **Package: Accessibility and Clear Communication**
Employment Dept Operations - Limited **Pkg Group: POL Pkg Type: POL Pkg Number: 113**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	84,541	84,541	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	197,261	197,261	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	197,261	197,261	0	0.00%
6400 Federal Funds Ltd	84,541	84,541	0	0.00%
TOTAL REVENUE CATEGORIES	**$281,802**	**$281,802**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	197,261	197,261	0	0.00%
6400 Federal Funds Ltd	84,541	84,541	0	0.00%
TOTAL AVAILABLE REVENUES	**$281,802**	**$281,802**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	111,955	111,955	0	0.00%
6400 Federal Funds Ltd	47,981	47,981	0	0.00%
All Funds	159,936	159,936	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	111,955	111,955	0	0.00%
6400 Federal Funds Ltd	47,981	47,981	0	0.00%
TOTAL SALARIES & WAGES	**$159,936**	**$159,936**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	37	37	0	0.00%
6400 Federal Funds Ltd	16	16	0	0.00%
All Funds	53	53	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	20,063	20,063	0	0.00%
6400 Federal Funds Ltd	8,598	8,598	0	0.00%
All Funds	28,661	28,661	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	8,565	8,565	0	0.00%
6400 Federal Funds Ltd	3,671	3,671	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	12,236	12,236	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	448	448	0	0.00%
6400 Federal Funds Ltd	192	192	0	0.00%
All Funds	640	640	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	32	32	0	0.00%
6400 Federal Funds Ltd	14	14	0	0.00%
All Funds	46	46	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	27,720	27,720	0	0.00%
6400 Federal Funds Ltd	11,880	11,880	0	0.00%
All Funds	39,600	39,600	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	56,865	56,865	0	0.00%
6400 Federal Funds Ltd	24,371	24,371	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$81,236**	**$81,236**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	168,820	168,820	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	72,352	72,352	0	0.00%
TOTAL PERSONAL SERVICES	**$241,172**	**$241,172**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	7,000	7,000	0	0.00%
6400 Federal Funds Ltd	3,000	3,000	0	0.00%
All Funds	10,000	10,000	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,100	2,100	0	0.00%
6400 Federal Funds Ltd	900	900	0	0.00%
All Funds	3,000	3,000	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	3,500	3,500	0	0.00%
6400 Federal Funds Ltd	1,500	1,500	0	0.00%
All Funds	5,000	5,000	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	3,500	3,500	0	0.00%
6400 Federal Funds Ltd	1,500	1,500	0	0.00%
All Funds	5,000	5,000	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,400	1,400	0	0.00%
6400 Federal Funds Ltd	600	600	0	0.00%
All Funds	2,000	2,000	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	7,000	7,000	0	0.00%
6400 Federal Funds Ltd	3,000	3,000	0	0.00%
All Funds	10,000	10,000	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	700	700	0	0.00%
6400 Federal Funds Ltd	300	300	0	0.00%
All Funds	1,000	1,000	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	3,241	3,241	0	0.00%
6400 Federal Funds Ltd	1,389	1,389	0	0.00%
All Funds	4,630	4,630	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	28,441	28,441	0	0.00%
6400 Federal Funds Ltd	12,189	12,189	0	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Accessibility and Clear Communication
Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$40,630**	**$40,630**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	197,261	197,261	0	0.00%
6400 Federal Funds Ltd	84,541	84,541	0	0.00%
TOTAL EXPENDITURES	**$281,802**	**$281,802**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal 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%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	258,638	-	(258,638)	(100.00%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	258,638	-	(258,638)	(100.00%)
TOTAL REVENUE CATEGORIES	**$258,638**	**-**	**($258,638)**	**(100.00%)**
AVAILABLE REVENUES				
3400 Other Funds Ltd	258,638	-	(258,638)	(100.00%)
TOTAL AVAILABLE REVENUES	**$258,638**	**-**	**($258,638)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	145,224	-	(145,224)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	145,224	-	(145,224)	(100.00%)
TOTAL SALARIES & WAGES	**$145,224**	**-**	**($145,224)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	53	-	(53)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	26,024	-	(26,024)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	11,110	-	(11,110)	(100.00%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	581	-	(581)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	46	-	(46)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	39,600	-	(39,600)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	77,414	-	(77,414)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$77,414**	**-**	**($77,414)**	**(100.00%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	222,638	-	(222,638)	(100.00%)
TOTAL PERSONAL SERVICES	**$222,638**	**-**	**($222,638)**	**(100.00%)**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
3400 Other Funds Ltd	360	-	(360)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	324	-	(324)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	684	-	(684)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	3,960	-	(3,960)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	3,600	-	(3,600)	(100.00%)
4300 Professional Services				
3400 Other Funds Ltd	7,200	-	(7,200)	(100.00%)
4315 IT Professional Services				
3400 Other Funds Ltd	360	-	(360)	(100.00%)
4400 Dues and Subscriptions				
3400 Other Funds Ltd	180	-	(180)	(100.00%)
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	10,800	-	(10,800)	(100.00%)
4450 Fuels and Utilities				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	720	-	(720)	(100.00%)
4475 Facilities Maintenance				
3400 Other Funds Ltd	6,804	-	(6,804)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	144	-	(144)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	324	-	(324)	(100.00%)
4715 IT Expendable Property				
3400 Other Funds Ltd	540	-	(540)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	36,000	-	(36,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$36,000**	**-**	**($36,000)**	**(100.00%)**
EXPENDITURES				
3400 Other Funds Ltd	258,638	-	(258,638)	(100.00%)
TOTAL EXPENDITURES	**$258,638**	**-**	**($258,638)**	**(100.00%)**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium **Package: Higher Authority Appeals Staffing**
Employment Dept Operations - Limited **Pkg Group: POL Pkg Type: POL Pkg Number: 114**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	21,707,059	-	(21,707,059)	(100.00%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	21,707,059	-	(21,707,059)	(100.00%)
TOTAL REVENUE CATEGORIES	**$21,707,059**	**-**	**($21,707,059)**	**(100.00%)**
AVAILABLE REVENUES				
3400 Other Funds Ltd	21,707,059	-	(21,707,059)	(100.00%)
TOTAL AVAILABLE REVENUES	**$21,707,059**	**-**	**($21,707,059)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	11,222,616	-	(11,222,616)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	11,222,616	-	(11,222,616)	(100.00%)
TOTAL SALARIES & WAGES	**$11,222,616**	**-**	**($11,222,616)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	5,300	-	(5,300)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	2,011,094	-	(2,011,094)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	858,549	-	(858,549)	(100.00%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	44,900	-	(44,900)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	4,600	-	(4,600)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	3,960,000	-	(3,960,000)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	6,884,443	-	(6,884,443)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$6,884,443**	**-**	**($6,884,443)**	**(100.00%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	18,107,059	-	(18,107,059)	(100.00%)
TOTAL PERSONAL SERVICES	**$18,107,059**	**-**	**($18,107,059)**	**(100.00%)**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
3400 Other Funds Ltd	100,000	-	(100,000)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	560,000	-	(560,000)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	250,000	-	(250,000)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	1,440,000	-	(1,440,000)	(100.00%)
4300 Professional Services				
3400 Other Funds Ltd	180,000	-	(180,000)	(100.00%)
4315 IT Professional Services				
3400 Other Funds Ltd	470,000	-	(470,000)	(100.00%)
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	500,000	-	(500,000)	(100.00%)
4715 IT Expendable Property				
3400 Other Funds Ltd	100,000	-	(100,000)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	3,600,000	-	(3,600,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$3,600,000**	**-**	**($3,600,000)**	**(100.00%)**

Employment Dept — *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Service Levels with Inadequate Funding
Pkg Group: POL Pkg Type: POL Pkg Number: 115

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	21,707,059	-	(21,707,059)	(100.00%)
TOTAL EXPENDITURES	**$21,707,059**	**-**	**($21,707,059)**	**(100.00%)**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	100	-	(100)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	100.00	-	(100.00)	(100.00%)

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium **Package: LFO Analyst Adjustments**
Employment Dept Operations - Limited **Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	42,864	42,864	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	109,632	109,632	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	109,632	109,632	100.00%
6400 Federal Funds Ltd	-	42,864	42,864	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$152,496**	**$152,496**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	109,632	109,632	100.00%
6400 Federal Funds Ltd	-	42,864	42,864	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$152,496**	**$152,496**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	-	93,024	93,024	100.00%
6400 Federal Funds Ltd	-	42,864	42,864	100.00%
All Funds	-	135,888	135,888	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	93,024	93,024	100.00%
6400 Federal Funds Ltd	-	42,864	42,864	100.00%
TOTAL SALARIES & WAGES	**-**	**$135,888**	**$135,888**	**100.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	16,669	16,669	100.00%
6400 Federal Funds Ltd	-	7,681	7,681	100.00%
All Funds	-	24,350	24,350	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	7,116	7,116	100.00%
6400 Federal Funds Ltd	-	3,279	3,279	100.00%
All Funds	-	10,395	10,395	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	302	302	100.00%
6400 Federal Funds Ltd	-	171	171	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	473	473	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	24,087	24,087	100.00%
6400 Federal Funds Ltd	-	11,131	11,131	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$35,218**	**$35,218**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(7,479)	(7,479)	100.00%
6400 Federal Funds Ltd	-	(11,131)	(11,131)	100.00%
All Funds	-	(18,610)	(18,610)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(7,479)	(7,479)	100.00%
6400 Federal Funds Ltd	-	(11,131)	(11,131)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($18,610)**	**($18,610)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	109,632	109,632	100.00%
6400 Federal Funds Ltd	-	42,864	42,864	100.00%
TOTAL PERSONAL SERVICES	**-**	**$152,496**	**$152,496**	**100.00%**
EXPENDITURES				

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium **Package: LFO Analyst Adjustments**
Employment Dept Operations - Limited **Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	109,632	109,632	100.00%
6400 Federal Funds Ltd	-	42,864	42,864	100.00%
TOTAL EXPENDITURES	**-**	**$152,496**	**$152,496**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium **Package: Vacant Position Reductions**
Employment Dept Operations - Limited **Pkg Group: POL Pkg Type: LFO Pkg Number: 802**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(5,705,988)	(5,705,988)	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	(2,770,414)	(2,770,414)	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	(2,770,414)	(2,770,414)	100.00%
6400 Federal Funds Ltd	-	(5,705,988)	(5,705,988)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($8,476,402)**	**($8,476,402)**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(2,770,414)	(2,770,414)	100.00%
6400 Federal Funds Ltd	-	(5,705,988)	(5,705,988)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($8,476,402)**	**($8,476,402)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	-	(1,315,295)	(1,315,295)	100.00%
6400 Federal Funds Ltd	-	(2,708,441)	(2,708,441)	100.00%
All Funds	-	(4,023,736)	(4,023,736)	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	(1,315,295)	(1,315,295)	100.00%
6400 Federal Funds Ltd	-	(2,708,441)	(2,708,441)	100.00%
TOTAL SALARIES & WAGES	**-**	**($4,023,736)**	**($4,023,736)**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	(495)	(495)	100.00%
6400 Federal Funds Ltd	-	(1,261)	(1,261)	100.00%
All Funds	-	(1,756)	(1,756)	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	(235,701)	(235,701)	100.00%
6400 Federal Funds Ltd	-	(485,352)	(485,352)	100.00%
All Funds	-	(721,053)	(721,053)	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	(100,624)	(100,624)	100.00%
6400 Federal Funds Ltd	-	(207,196)	(207,196)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	(307,820)	(307,820)	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	(5,262)	(5,262)	100.00%
6400 Federal Funds Ltd	-	(10,829)	(10,829)	100.00%
All Funds	-	(16,091)	(16,091)	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	(429)	(429)	100.00%
6400 Federal Funds Ltd	-	(1,110)	(1,110)	100.00%
All Funds	-	(1,539)	(1,539)	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	(370,260)	(370,260)	100.00%
6400 Federal Funds Ltd	-	(949,740)	(949,740)	100.00%
All Funds	-	(1,320,000)	(1,320,000)	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(712,771)	(712,771)	100.00%
6400 Federal Funds Ltd	-	(1,655,488)	(1,655,488)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($2,368,259)**	**($2,368,259)**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	-	(351,748)	(351,748)	100.00%
6400 Federal Funds Ltd	-	(76,659)	(76,659)	100.00%
All Funds	-	(428,407)	(428,407)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(351,748)	(351,748)	100.00%
6400 Federal Funds Ltd	-	(76,659)	(76,659)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($428,407)**	**($428,407)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(2,379,814)	(2,379,814)	100.00%
6400 Federal Funds Ltd	-	(4,440,588)	(4,440,588)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($6,820,402)**	**($6,820,402)**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(11,718)	(11,718)	100.00%
6400 Federal Funds Ltd	-	(5,963)	(5,963)	100.00%
All Funds	-	(17,681)	(17,681)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(58,590)	(58,590)	100.00%
6400 Federal Funds Ltd	-	(221,810)	(221,810)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(280,400)	(280,400)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(27,342)	(27,342)	100.00%
6400 Federal Funds Ltd	-	(88,577)	(88,577)	100.00%
All Funds	-	(115,919)	(115,919)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(160,560)	(160,560)	100.00%
6400 Federal Funds Ltd	-	(33,160)	(33,160)	100.00%
All Funds	-	(193,720)	(193,720)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(15,210)	(15,210)	100.00%
6400 Federal Funds Ltd	-	(48,270)	(48,270)	100.00%
All Funds	-	(63,480)	(63,480)	100.00%
4315 IT Professional Services				
3400 Other Funds Ltd	-	(50,778)	(50,778)	100.00%
6400 Federal Funds Ltd	-	(329,502)	(329,502)	100.00%
All Funds	-	(380,280)	(380,280)	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(54,684)	(54,684)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(57,156)	(57,156)	100.00%
All Funds	-	(111,840)	(111,840)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(11,718)	(11,718)	100.00%
6400 Federal Funds Ltd	-	(480,962)	(480,962)	100.00%
All Funds	-	(492,680)	(492,680)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(390,600)	(390,600)	100.00%
6400 Federal Funds Ltd	-	(1,265,400)	(1,265,400)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($1,656,000)**	**($1,656,000)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(2,770,414)	(2,770,414)	100.00%
6400 Federal Funds Ltd	-	(5,705,988)	(5,705,988)	100.00%
TOTAL EXPENDITURES	**-**	**($8,476,402)**	**($8,476,402)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Vacant Position Reductions
Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	-	(44)	(44)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(33.39)	(33.39)	100.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium **Package: Shift Position Costs to Appropriate Grant Funds**
Employment Dept Operations - Limited **Pkg Group: POL Pkg Type: LFO Pkg Number: 803**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	9,585,546	9,585,546	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	(9,585,546)	(9,585,546)	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	(9,585,546)	(9,585,546)	100.00%
6400 Federal Funds Ltd	-	9,585,546	9,585,546	100.00%
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(9,585,546)	(9,585,546)	100.00%
6400 Federal Funds Ltd	-	9,585,546	9,585,546	100.00%
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	-	(5,286,360)	(5,286,360)	100.00%
6400 Federal Funds Ltd	-	5,286,360	5,286,360	100.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	(5,286,360)	(5,286,360)	100.00%
6400 Federal Funds Ltd	-	5,286,360	5,286,360	100.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	(2,120)	(2,120)	100.00%
6400 Federal Funds Ltd	-	2,120	2,120	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	(947,317)	(947,317)	100.00%
6400 Federal Funds Ltd	-	947,317	947,317	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	(404,421)	(404,421)	100.00%
6400 Federal Funds Ltd	-	404,421	404,421	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	(21,145)	(21,145)	100.00%
6400 Federal Funds Ltd	-	21,145	21,145	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	(1,840)	(1,840)	100.00%
6400 Federal Funds Ltd	-	1,840	1,840	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	(1,584,000)	(1,584,000)	100.00%
6400 Federal Funds Ltd	-	1,584,000	1,584,000	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(2,960,843)	(2,960,843)	100.00%
6400 Federal Funds Ltd	-	2,960,843	2,960,843	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	-	137,657	137,657	100.00%
6400 Federal Funds Ltd	-	(137,657)	(137,657)	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	137,657	137,657	100.00%
6400 Federal Funds Ltd	-	(137,657)	(137,657)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(8,109,546)	(8,109,546)	100.00%
6400 Federal Funds Ltd	-	8,109,546	8,109,546	100.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(50,000)	(50,000)	100.00%
6400 Federal Funds Ltd	-	50,000	50,000	100.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(200,000)	(200,000)	100.00%
6400 Federal Funds Ltd	-	200,000	200,000	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(100,000)	(100,000)	100.00%
6400 Federal Funds Ltd	-	100,000	100,000	100.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(75,000)	(75,000)	100.00%
6400 Federal Funds Ltd	-	75,000	75,000	100.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(50,000)	(50,000)	100.00%
6400 Federal Funds Ltd	-	50,000	50,000	100.00%
All Funds	-	-	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	-	(150,000)	(150,000)	100.00%
6400 Federal Funds Ltd	-	150,000	150,000	100.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(750,000)	(750,000)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	-	750,000	750,000	100.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(101,000)	(101,000)	100.00%
6400 Federal Funds Ltd	-	101,000	101,000	100.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(1,476,000)	(1,476,000)	100.00%
6400 Federal Funds Ltd	-	1,476,000	1,476,000	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(9,585,546)	(9,585,546)	100.00%
6400 Federal Funds Ltd	-	9,585,546	9,585,546	100.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(188,267)	(188,267)	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	(1,664,581)	(1,664,581)	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	(1,664,581)	(1,664,581)	100.00%
6400 Federal Funds Ltd	-	(188,267)	(188,267)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($1,852,848)**	**($1,852,848)**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(1,664,581)	(1,664,581)	100.00%
6400 Federal Funds Ltd	-	(188,267)	(188,267)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($1,852,848)**	**($1,852,848)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4200 Telecommunications				
6400 Federal Funds Ltd	-	(11,646)	(11,646)	100.00%

Employment Dept **_Agency Number: 47100_**

Package Comparison Report - Detail **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium **Package: Statewide Adjustments**
Employment Dept Operations - Limited **Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(728,275)	(728,275)	100.00%
6400 Federal Funds Ltd	-	(176,621)	(176,621)	100.00%
All Funds	-	(904,896)	(904,896)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(1,047,286)	(1,047,286)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(1,775,561)	(1,775,561)	100.00%
6400 Federal Funds Ltd	-	(188,267)	(188,267)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($1,963,828)**	**($1,963,828)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(1,775,561)	(1,775,561)	100.00%
6400 Federal Funds Ltd	-	(188,267)	(188,267)	100.00%
TOTAL EXPENDITURES	**-**	**($1,963,828)**	**($1,963,828)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	110,980	110,980	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$110,980**	**$110,980**	**100.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium **Package: Policy Bills**
Employment Dept Operations - Limited **Pkg Group: POL Pkg Type: LFO Pkg Number: 813**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	5,767,819	5,767,819	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(2,097,000)	(2,097,000)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	5,767,819	5,767,819	100.00%
6400 Federal Funds Ltd	-	(2,097,000)	(2,097,000)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$3,670,819**	**$3,670,819**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	5,767,819	5,767,819	100.00%
6400 Federal Funds Ltd	-	(2,097,000)	(2,097,000)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$3,670,819**	**$3,670,819**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	-	2,956,212	2,956,212	100.00%
SALARIES & WAGES				
8000 General Fund	-	2,956,212	2,956,212	100.00%
TOTAL SALARIES & WAGES	**-**	**$2,956,212**	**$2,956,212**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	1,440	1,440	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	529,742	529,742	100.00%
3230 Social Security Taxes				
8000 General Fund	-	226,159	226,159	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	11,835	11,835	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	1,224	1,224	100.00%
3270 Flexible Benefits				
8000 General Fund	-	1,069,200	1,069,200	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	1,839,600	1,839,600	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL OTHER PAYROLL EXPENSES	**-**	**$1,839,600**	**$1,839,600**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	7	7	100.00%
6400 Federal Funds Ltd	-	(1,398,070)	(1,398,070)	100.00%
All Funds	-	(1,398,063)	(1,398,063)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	7	7	100.00%
6400 Federal Funds Ltd	-	(1,398,070)	(1,398,070)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,398,063)**	**($1,398,063)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	4,795,819	4,795,819	100.00%
6400 Federal Funds Ltd	-	(1,398,070)	(1,398,070)	100.00%
TOTAL PERSONAL SERVICES	**-**	**$3,397,749**	**$3,397,749**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	29,160	29,160	100.00%
6400 Federal Funds Ltd	-	(5,000)	(5,000)	100.00%
All Funds	-	24,160	24,160	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	-	145,800	145,800	100.00%
6400 Federal Funds Ltd	-	(104,840)	(104,840)	100.00%
All Funds	-	40,960	40,960	100.00%
4200 Telecommunications				
8000 General Fund	-	68,040	68,040	100.00%
6400 Federal Funds Ltd	-	(69,893)	(69,893)	100.00%
All Funds	-	(1,853)	(1,853)	100.00%
4250 Data Processing				
8000 General Fund	-	388,800	388,800	100.00%
6400 Federal Funds Ltd	-	(95,000)	(95,000)	100.00%
All Funds	-	293,800	293,800	100.00%
4300 Professional Services				
8000 General Fund	-	48,600	48,600	100.00%
4315 IT Professional Services				
8000 General Fund	-	126,360	126,360	100.00%
6400 Federal Funds Ltd	-	(15,000)	(15,000)	100.00%
All Funds	-	111,360	111,360	100.00%
4425 Facilities Rental and Taxes				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	-	136,080	136,080	100.00%
6400 Federal Funds Ltd	-	(5,000)	(5,000)	100.00%
All Funds	-	131,080	131,080	100.00%
4715 IT Expendable Property				
8000 General Fund	-	29,160	29,160	100.00%
6400 Federal Funds Ltd	-	(404,197)	(404,197)	100.00%
All Funds	-	(375,037)	(375,037)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	972,000	972,000	100.00%
6400 Federal Funds Ltd	-	(698,930)	(698,930)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$273,070**	**$273,070**	**100.00%**
EXPENDITURES				
8000 General Fund	-	5,767,819	5,767,819	100.00%
6400 Federal Funds Ltd	-	(2,097,000)	(2,097,000)	100.00%
TOTAL EXPENDITURES	**-**	**$3,670,819**	**$3,670,819**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-00-00-00000**
2023-25 Biennium **Package: Policy Bills**
Employment Dept Operations - Limited **Pkg Group: POL Pkg Type: LFO Pkg Number: 813**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	72	72	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	27.36	27.36	100.00%
8280 FTE Reconciliation	-	(0.36)	(0.36)	100.00%
TOTAL AUTHORIZED FTE	**-**	**27.00**	**27.00**	**100.00%**

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-010-05-00-00000**
2023-25 Biennium **Package: Vacancy Factor and Non-ORPICS Personal Services**
Shared Services **Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	348,325	348,325	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	348,325	348,325	0	0.00%
TOTAL REVENUE CATEGORIES	**$348,325**	**$348,325**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	348,325	348,325	0	0.00%
TOTAL AVAILABLE REVENUES	**$348,325**	**$348,325**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
8000 General Fund	403,121	403,121	0	0.00%
3400 Other Funds Ltd	9,907	9,907	0	0.00%
6400 Federal Funds Ltd	(33,736)	(33,736)	0	0.00%
All Funds	379,292	379,292	0	0.00%
3260 Mass Transit Tax				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	48,550	48,550	0	0.00%
3400 Other Funds Ltd	8,122	8,122	0	0.00%
All Funds	56,672	56,672	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	451,671	451,671	0	0.00%
3400 Other Funds Ltd	18,029	18,029	0	0.00%
6400 Federal Funds Ltd	(33,736)	(33,736)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$435,964**	**$435,964**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(103,346)	(103,346)	0	0.00%
3400 Other Funds Ltd	(16,461)	(16,461)	0	0.00%
6400 Federal Funds Ltd	(65,433)	(65,433)	0	0.00%
All Funds	(185,240)	(185,240)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(103,346)	(103,346)	0	0.00%
3400 Other Funds Ltd	(16,461)	(16,461)	0	0.00%
6400 Federal Funds Ltd	(65,433)	(65,433)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($185,240)**	**($185,240)**	**$0**	**0.00%**

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-010-05-00-00000**
2023-25 Biennium **Package: Vacancy Factor and Non-ORPICS Personal Services**
Shared Services **Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	348,325	348,325	0	0.00%
3400 Other Funds Ltd	1,568	1,568	0	0.00%
6400 Federal Funds Ltd	(99,169)	(99,169)	0	0.00%
TOTAL PERSONAL SERVICES	**$250,724**	**$250,724**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	348,325	348,325	0	0.00%
3400 Other Funds Ltd	1,568	1,568	0	0.00%
6400 Federal Funds Ltd	(99,169)	(99,169)	0	0.00%
TOTAL EXPENDITURES	**$250,724**	**$250,724**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,568)	(1,568)	0	0.00%
6400 Federal Funds Ltd	99,169	99,169	0	0.00%
TOTAL ENDING BALANCE	**$97,601**	**$97,601**	**$0**	**0.00%**

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-010-05-00-00000**
2023-25 Biennium **Package: Phase-in**
Shared Services **Pkg Group: ESS Pkg Type: 020 Pkg Number: 021**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4150 Employee Training				
3400 Other Funds Ltd	165	165	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	497	497	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	497	497	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	497	497	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	9,108	9,108	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	2,815	2,815	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	166	166	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	828	828	0	0.00%
4650 Other Services and Supplies				

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-05-00-00000**
2023-25 Biennium **Package: Phase-in**
Shared Services **Pkg Group: ESS Pkg Type: 020 Pkg Number: 021**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	497	497	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	828	828	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	662	662	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	16,560	16,560	0	0.00%
TOTAL SERVICES & SUPPLIES	**$16,560**	**$16,560**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	16,560	16,560	0	0.00%
TOTAL EXPENDITURES	**$16,560**	**$16,560**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(16,560)	(16,560)	0	0.00%
TOTAL ENDING BALANCE	**($16,560)**	**($16,560)**	**$0**	**0.00%**

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-010-05-00-00000**
2023-25 Biennium **Package: Phase-out Pgm & One-time Costs**
Shared Services **Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
6400 Federal Funds Ltd	(75,000)	(75,000)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(16,174)	(16,174)	0	0.00%
6400 Federal Funds Ltd	(38,400)	(38,400)	0	0.00%
All Funds	(54,574)	(54,574)	0	0.00%
4225 State Gov. Service Charges				
6400 Federal Funds Ltd	(90,000)	(90,000)	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	(275,000)	(275,000)	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	(75,000)	(75,000)	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	(75,000)	(75,000)	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	(24,880)	(24,880)	0	0.00%
SERVICES & SUPPLIES				

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	(16,174)	(16,174)	0	0.00%
6400 Federal Funds Ltd	(653,280)	(653,280)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($669,454)**	**($669,454)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(16,174)	(16,174)	0	0.00%
6400 Federal Funds Ltd	(653,280)	(653,280)	0	0.00%
TOTAL EXPENDITURES	**($669,454)**	**($669,454)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	16,174	16,174	0	0.00%
6400 Federal Funds Ltd	653,280	653,280	0	0.00%
TOTAL ENDING BALANCE	**$669,454**	**$669,454**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-05-00-00000**
2023-25 Biennium **Package: Standard Inflation**
Shared Services **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	102,777	102,777	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	102,777	102,777	0	0.00%
TOTAL REVENUE CATEGORIES	**$102,777**	**$102,777**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	102,777	102,777	0	0.00%
TOTAL AVAILABLE REVENUES	**$102,777**	**$102,777**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,970	3,970	0	0.00%
3400 Other Funds Ltd	1,897	1,897	0	0.00%
6400 Federal Funds Ltd	2,064	2,064	0	0.00%
All Funds	7,931	7,931	0	0.00%
4125 Out of State Travel				
8000 General Fund	1,534	1,534	0	0.00%

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-010-05-00-00000**
2023-25 Biennium **Package: Standard Inflation**
Shared Services **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	621	621	0	0.00%
6400 Federal Funds Ltd	682	682	0	0.00%
All Funds	2,837	2,837	0	0.00%
4150 Employee Training				
8000 General Fund	20,309	20,309	0	0.00%
3400 Other Funds Ltd	1,680	1,680	0	0.00%
6400 Federal Funds Ltd	1,261	1,261	0	0.00%
All Funds	23,250	23,250	0	0.00%
4175 Office Expenses				
8000 General Fund	24,106	24,106	0	0.00%
6400 Federal Funds Ltd	17,784	17,784	0	0.00%
All Funds	41,890	41,890	0	0.00%
4200 Telecommunications				
8000 General Fund	11,010	11,010	0	0.00%
3400 Other Funds Ltd	10,095	10,095	0	0.00%
6400 Federal Funds Ltd	3,734	3,734	0	0.00%
All Funds	24,839	24,839	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	943,274	943,274	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	946,174	946,174	0	0.00%
All Funds	1,889,448	1,889,448	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	17,311	17,311	0	0.00%
6400 Federal Funds Ltd	148,796	148,796	0	0.00%
All Funds	166,107	166,107	0	0.00%
4275 Publicity and Publications				
8000 General Fund	570	570	0	0.00%
3400 Other Funds Ltd	79	79	0	0.00%
All Funds	649	649	0	0.00%
4300 Professional Services				
8000 General Fund	13,462	13,462	0	0.00%
3400 Other Funds Ltd	4,519	4,519	0	0.00%
6400 Federal Funds Ltd	6,688	6,688	0	0.00%
All Funds	24,669	24,669	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	26,266	26,266	0	0.00%
6400 Federal Funds Ltd	82,869	82,869	0	0.00%
All Funds	109,135	109,135	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
3400 Other Funds Ltd	9,322	9,322	0	0.00%
6400 Federal Funds Ltd	16,546	16,546	0	0.00%
All Funds	25,868	25,868	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	364	364	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,228	1,228	0	0.00%
6400 Federal Funds Ltd	1,819	1,819	0	0.00%
All Funds	3,047	3,047	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	7,455	7,455	0	0.00%
3400 Other Funds Ltd	26,342	26,342	0	0.00%
6400 Federal Funds Ltd	27,828	27,828	0	0.00%
All Funds	61,625	61,625	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	1,182	1,182	0	0.00%
6400 Federal Funds Ltd	1,424	1,424	0	0.00%
All Funds	2,606	2,606	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	2,934	2,934	0	0.00%
3400 Other Funds Ltd	704	704	0	0.00%
6400 Federal Funds Ltd	1,475	1,475	0	0.00%
All Funds	5,113	5,113	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,307	2,307	0	0.00%
3400 Other Funds Ltd	1,615	1,615	0	0.00%
6400 Federal Funds Ltd	2,819	2,819	0	0.00%
All Funds	6,741	6,741	0	0.00%
4715 IT Expendable Property				
8000 General Fund	15,120	15,120	0	0.00%
3400 Other Funds Ltd	8,392	8,392	0	0.00%
6400 Federal Funds Ltd	4,180	4,180	0	0.00%
All Funds	27,692	27,692	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	102,777	102,777	0	0.00%
3400 Other Funds Ltd	1,054,891	1,054,891	0	0.00%
6400 Federal Funds Ltd	1,266,143	1,266,143	0	0.00%

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-010-05-00-00000**
2023-25 Biennium **Package: Standard Inflation**
Shared Services **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$2,423,811**	**$2,423,811**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	102,777	102,777	0	0.00%
3400 Other Funds Ltd	1,054,891	1,054,891	0	0.00%
6400 Federal Funds Ltd	1,266,143	1,266,143	0	0.00%
TOTAL EXPENDITURES	**$2,423,811**	**$2,423,811**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,054,891)	(1,054,891)	0	0.00%
6400 Federal Funds Ltd	(1,266,143)	(1,266,143)	0	0.00%
TOTAL ENDING BALANCE	**($2,321,034)**	**($2,321,034)**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-05-00-00000**
2023-25 Biennium **Package: Fundshifts**
Shared Services **Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(14,879,990)	(14,879,990)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(14,879,990)	(14,879,990)	0	0.00%
TOTAL REVENUE CATEGORIES	**($14,879,990)**	**($14,879,990)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(14,879,990)	(14,879,990)	0	0.00%
TOTAL AVAILABLE REVENUES	**($14,879,990)**	**($14,879,990)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(8,091,669)	(8,091,669)	0	0.00%
3400 Other Funds Ltd	8,091,669	8,091,669	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(2,587)	(2,587)	0	0.00%
3400 Other Funds Ltd	2,587	2,587	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(1,450,030)	(1,450,030)	0	0.00%
3400 Other Funds Ltd	1,450,030	1,450,030	0	0.00%
All Funds	-	-	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(427,661)	(427,661)	0	0.00%
3400 Other Funds Ltd	427,661	427,661	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(619,013)	(619,013)	0	0.00%
3400 Other Funds Ltd	619,013	619,013	0	0.00%
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(32,366)	(32,366)	0	0.00%
3400 Other Funds Ltd	32,366	32,366	0	0.00%
All Funds	-	-	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(2,226)	(2,226)	0	0.00%
3400 Other Funds Ltd	2,226	2,226	0	0.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(48,550)	(48,550)	0	0.00%
3400 Other Funds Ltd	48,550	48,550	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(1,926,936)	(1,926,936)	0	0.00%
3400 Other Funds Ltd	1,926,936	1,926,936	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(4,509,369)	(4,509,369)	0	0.00%
3400 Other Funds Ltd	4,509,369	4,509,369	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	103,346	103,346	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	(103,346)	(103,346)	0	0.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	103,346	103,346	0	0.00%
3400 Other Funds Ltd	(103,346)	(103,346)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(12,497,692)	(12,497,692)	0	0.00%
3400 Other Funds Ltd	12,497,692	12,497,692	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(98,487)	(98,487)	0	0.00%
3400 Other Funds Ltd	98,487	98,487	0	0.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
8000 General Fund	(38,067)	(38,067)	0	0.00%
3400 Other Funds Ltd	38,067	38,067	0	0.00%
All Funds	-	-	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4150 Employee Training				
8000 General Fund	(503,855)	(503,855)	0	0.00%
3400 Other Funds Ltd	503,855	503,855	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	(598,069)	(598,069)	0	0.00%
3400 Other Funds Ltd	598,069	598,069	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	(273,142)	(273,142)	0	0.00%
3400 Other Funds Ltd	273,142	273,142	0	0.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(14,149)	(14,149)	0	0.00%
3400 Other Funds Ltd	14,149	14,149	0	0.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	(166,434)	(166,434)	0	0.00%
3400 Other Funds Ltd	166,434	166,434	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(184,955)	(184,955)	0	0.00%
3400 Other Funds Ltd	184,955	184,955	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(72,781)	(72,781)	0	0.00%
3400 Other Funds Ltd	72,781	72,781	0	0.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(57,239)	(57,239)	0	0.00%
3400 Other Funds Ltd	57,239	57,239	0	0.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(375,120)	(375,120)	0	0.00%
3400 Other Funds Ltd	375,120	375,120	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(2,382,298)	(2,382,298)	0	0.00%

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-010-05-00-00000**
2023-25 Biennium **Package: Fundshifts**
Shared Services **Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,382,298	2,382,298	0	0.00%
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(14,879,990)	(14,879,990)	0	0.00%
3400 Other Funds Ltd	14,879,990	14,879,990	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(14,879,990)	(14,879,990)	0	0.00%
TOTAL ENDING BALANCE	**($14,879,990)**	**($14,879,990)**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-05-00-00000**
2023-25 Biennium **Package: Revenue Shortfalls**
Shared Services **Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(2,163,308)	(2,163,308)	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	(536,000)	(536,000)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(536,000)	(536,000)	0	0.00%
6400 Federal Funds Ltd	(2,163,308)	(2,163,308)	0	0.00%
TOTAL REVENUE CATEGORIES	**($2,699,308)**	**($2,699,308)**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	(536,000)	(536,000)	0	0.00%
6400 Federal Funds Ltd	(2,163,308)	(2,163,308)	0	0.00%
TOTAL AVAILABLE REVENUES	**($2,699,308)**	**($2,699,308)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	(434,952)	(434,952)	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	(106)	(106)	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	(77,944)	(77,944)	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	(33,274)	(33,274)	0	0.00%
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	(1,740)	(1,740)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	(92)	(92)	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	(79,200)	(79,200)	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	(192,356)	(192,356)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($192,356)**	**($192,356)**	**$0**	**0.00%**
PERSONAL SERVICES				
6400 Federal Funds Ltd	(627,308)	(627,308)	0	0.00%

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-010-05-00-00000**
2023-25 Biennium **Package: Revenue Shortfalls**
Shared Services **Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**($627,308)**	**($627,308)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	(510,000)	(510,000)	0	0.00%
6400 Federal Funds Ltd	(10,000)	(10,000)	0	0.00%
All Funds	(520,000)	(520,000)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(3,000)	(3,000)	0	0.00%
6400 Federal Funds Ltd	(3,000)	(3,000)	0	0.00%
All Funds	(6,000)	(6,000)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(5,000)	(5,000)	0	0.00%
6400 Federal Funds Ltd	(1,505,000)	(1,505,000)	0	0.00%
All Funds	(1,510,000)	(1,510,000)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(5,000)	(5,000)	0	0.00%
6400 Federal Funds Ltd	(5,000)	(5,000)	0	0.00%
All Funds	(10,000)	(10,000)	0	0.00%
4650 Other Services and Supplies				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	(10,000)	(10,000)	0	0.00%
6400 Federal Funds Ltd	(10,000)	(10,000)	0	0.00%
All Funds	(20,000)	(20,000)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(3,000)	(3,000)	0	0.00%
6400 Federal Funds Ltd	(3,000)	(3,000)	0	0.00%
All Funds	(6,000)	(6,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(536,000)	(536,000)	0	0.00%
6400 Federal Funds Ltd	(1,536,000)	(1,536,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($2,072,000)**	**($2,072,000)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(536,000)	(536,000)	0	0.00%
6400 Federal Funds Ltd	(2,163,308)	(2,163,308)	0	0.00%
TOTAL EXPENDITURES	**($2,699,308)**	**($2,699,308)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Revenue Shortfalls
Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
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%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(2,868)	-	2,868	100.00%
6400 Federal Funds Ltd	(5,091)	-	5,091	100.00%
All Funds	(7,959)	-	7,959	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(2,868)	-	2,868	100.00%
6400 Federal Funds Ltd	(5,091)	-	5,091	100.00%
TOTAL SERVICES & SUPPLIES	**($7,959)**	**-**	**$7,959**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(2,868)	-	2,868	100.00%
6400 Federal Funds Ltd	(5,091)	-	5,091	100.00%
TOTAL EXPENDITURES	**($7,959)**	**-**	**$7,959**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	2,868	-	(2,868)	(100.00%)
6400 Federal Funds Ltd	5,091	-	(5,091)	(100.00%)
TOTAL ENDING BALANCE	**$7,959**	**-**	**($7,959)**	**(100.00%)**

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-010-05-00-00000**
2023-25 Biennium **Package: Statewide Adjustment DAS Chgs**
Shared Services **Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(100,000)	-	100,000	100.00%
6400 Federal Funds Ltd	(223,591)	-	223,591	100.00%
All Funds	(323,591)	-	323,591	100.00%
4250 Data Processing				
3400 Other Funds Ltd	(71,342)	-	71,342	100.00%
6400 Federal Funds Ltd	(274,906)	-	274,906	100.00%
All Funds	(346,248)	-	346,248	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(50,000)	-	50,000	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(221,342)	-	221,342	100.00%
6400 Federal Funds Ltd	(498,497)	-	498,497	100.00%
TOTAL SERVICES & SUPPLIES	**($719,839)**	**-**	**$719,839**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(221,342)	-	221,342	100.00%
6400 Federal Funds Ltd	(498,497)	-	498,497	100.00%

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-010-05-00-00000**
2023-25 Biennium **Package: Statewide Adjustment DAS Chgs**
Shared Services **Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**($719,839)**	**-**	**$719,839**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	221,342	-	(221,342)	(100.00%)
6400 Federal Funds Ltd	498,497	-	(498,497)	(100.00%)
TOTAL ENDING BALANCE	**$719,839**	**-**	**($719,839)**	**(100.00%)**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-05-00-00000**
2023-25 Biennium **Package: Contributions & Recovery**
Shared Services **Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	160,607	-	(160,607)	(100.00%)
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	107,071	-	(107,071)	(100.00%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	107,071	-	(107,071)	(100.00%)
6400 Federal Funds Ltd	160,607	-	(160,607)	(100.00%)
TOTAL REVENUE CATEGORIES	**$267,678**	**-**	**($267,678)**	**(100.00%)**
AVAILABLE REVENUES				
3400 Other Funds Ltd	107,071	-	(107,071)	(100.00%)
6400 Federal Funds Ltd	160,607	-	(160,607)	(100.00%)
TOTAL AVAILABLE REVENUES	**$267,678**	**-**	**($267,678)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	60,960	-	(60,960)	(100.00%)
6400 Federal Funds Ltd	91,440	-	(91,440)	(100.00%)
All Funds	152,400	-	(152,400)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	21	-	(21)	(100.00%)
6400 Federal Funds Ltd	32	-	(32)	(100.00%)
All Funds	53	-	(53)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	10,924	-	(10,924)	(100.00%)
6400 Federal Funds Ltd	16,386	-	(16,386)	(100.00%)
All Funds	27,310	-	(27,310)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	4,664	-	(4,664)	(100.00%)
6400 Federal Funds Ltd	6,995	-	(6,995)	(100.00%)
All Funds	11,659	-	(11,659)	(100.00%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	244	-	(244)	(100.00%)
6400 Federal Funds Ltd	366	-	(366)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	610	-	(610)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	18	-	(18)	(100.00%)
6400 Federal Funds Ltd	28	-	(28)	(100.00%)
All Funds	46	-	(46)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	15,840	-	(15,840)	(100.00%)
6400 Federal Funds Ltd	23,760	-	(23,760)	(100.00%)
All Funds	39,600	-	(39,600)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	31,711	-	(31,711)	(100.00%)
6400 Federal Funds Ltd	47,567	-	(47,567)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$79,278**	**-**	**($79,278)**	**(100.00%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	92,671	-	(92,671)	(100.00%)
6400 Federal Funds Ltd	139,007	-	(139,007)	(100.00%)
TOTAL PERSONAL SERVICES	**$231,678**	**-**	**($231,678)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	400	-	(400)	(100.00%)
6400 Federal Funds Ltd	600	-	(600)	(100.00%)
All Funds	1,000	-	(1,000)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	2,200	-	(2,200)	(100.00%)
6400 Federal Funds Ltd	3,400	-	(3,400)	(100.00%)
All Funds	5,600	-	(5,600)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	1,000	-	(1,000)	(100.00%)
6400 Federal Funds Ltd	1,500	-	(1,500)	(100.00%)
All Funds	2,500	-	(2,500)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	5,800	-	(5,800)	(100.00%)
6400 Federal Funds Ltd	8,600	-	(8,600)	(100.00%)
All Funds	14,400	-	(14,400)	(100.00%)
4300 Professional Services				
3400 Other Funds Ltd	700	-	(700)	(100.00%)
6400 Federal Funds Ltd	1,100	-	(1,100)	(100.00%)
All Funds	1,800	-	(1,800)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
3400 Other Funds Ltd	1,900	-	(1,900)	(100.00%)
6400 Federal Funds Ltd	2,800	-	(2,800)	(100.00%)
All Funds	4,700	-	(4,700)	(100.00%)
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	2,000	-	(2,000)	(100.00%)
6400 Federal Funds Ltd	3,000	-	(3,000)	(100.00%)
All Funds	5,000	-	(5,000)	(100.00%)
4715 IT Expendable Property				
3400 Other Funds Ltd	400	-	(400)	(100.00%)
6400 Federal Funds Ltd	600	-	(600)	(100.00%)
All Funds	1,000	-	(1,000)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	14,400	-	(14,400)	(100.00%)
6400 Federal Funds Ltd	21,600	-	(21,600)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$36,000**	**-**	**($36,000)**	**(100.00%)**
EXPENDITURES				
3400 Other Funds Ltd	107,071	-	(107,071)	(100.00%)
6400 Federal Funds Ltd	160,607	-	(160,607)	(100.00%)

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Contributions & Recovery
Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL EXPENDITURES	**$267,678**	**-**	**($267,678)**	**(100.00%)**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-010-05-00-00000**
2023-25 Biennium **Package: Equitable Access to UI**
Shared Services **Pkg Group: POL Pkg Type: POL Pkg Number: 107**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	97,169	97,169	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	97,169	97,169	0	0.00%
TOTAL REVENUE CATEGORIES	**$97,169**	**$97,169**	**$0**	**0.00%**
AVAILABLE REVENUES				
6400 Federal Funds Ltd	97,169	97,169	0	0.00%
TOTAL AVAILABLE REVENUES	**$97,169**	**$97,169**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	54,459	54,459	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	20	20	0	0.00%
3220 Public Employees Retire Cont				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	9,759	9,759	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	4,166	4,166	0	0.00%
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	218	218	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	17	17	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	14,850	14,850	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	29,030	29,030	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$29,030**	**$29,030**	**$0**	**0.00%**
PERSONAL SERVICES				
6400 Federal Funds Ltd	83,489	83,489	0	0.00%
TOTAL PERSONAL SERVICES	**$83,489**	**$83,489**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	380	380	0	0.00%
4175 Office Expenses				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	2,128	2,128	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	950	950	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	5,472	5,472	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	684	684	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	1,786	1,786	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	1,900	1,900	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	380	380	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	13,680	13,680	0	0.00%
TOTAL SERVICES & SUPPLIES	**$13,680**	**$13,680**	**$0**	**0.00%**
EXPENDITURES				
6400 Federal Funds Ltd	97,169	97,169	0	0.00%
TOTAL EXPENDITURES	**$97,169**	**$97,169**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Equitable Access to UI
Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
6400 Federal 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	0.38	0.38	0.00	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Organizational Support and Resiliency
Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,021,277	1,021,277	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	2,333,575	2,333,575	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	2,333,575	2,333,575	0	0.00%
6400 Federal Funds Ltd	1,021,277	1,021,277	0	0.00%
TOTAL REVENUE CATEGORIES	**$3,354,852**	**$3,354,852**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,333,575	2,333,575	0	0.00%
6400 Federal Funds Ltd	1,021,277	1,021,277	0	0.00%
TOTAL AVAILABLE REVENUES	**$3,354,852**	**$3,354,852**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	1,316,833	1,316,833	0	0.00%
6400 Federal Funds Ltd	581,159	581,159	0	0.00%
All Funds	1,897,992	1,897,992	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	444	444	0	0.00%
6400 Federal Funds Ltd	192	192	0	0.00%
All Funds	636	636	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	235,976	235,976	0	0.00%
6400 Federal Funds Ltd	104,142	104,142	0	0.00%
All Funds	340,118	340,118	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	100,738	100,738	0	0.00%
6400 Federal Funds Ltd	44,462	44,462	0	0.00%
All Funds	145,200	145,200	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	5,268	5,268	0	0.00%
6400 Federal Funds Ltd	2,326	2,326	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	7,594	7,594	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	384	384	0	0.00%
6400 Federal Funds Ltd	168	168	0	0.00%
All Funds	552	552	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	332,640	332,640	0	0.00%
6400 Federal Funds Ltd	142,560	142,560	0	0.00%
All Funds	475,200	475,200	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	675,450	675,450	0	0.00%
6400 Federal Funds Ltd	293,850	293,850	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$969,300**	**$969,300**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	1,992,283	1,992,283	0	0.00%
6400 Federal Funds Ltd	875,009	875,009	0	0.00%
TOTAL PERSONAL SERVICES	**$2,867,292**	**$2,867,292**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4175 Office Expenses				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	84,000	84,000	0	0.00%
6400 Federal Funds Ltd	36,000	36,000	0	0.00%
All Funds	120,000	120,000	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	25,200	25,200	0	0.00%
6400 Federal Funds Ltd	10,800	10,800	0	0.00%
All Funds	36,000	36,000	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	42,000	42,000	0	0.00%
6400 Federal Funds Ltd	18,000	18,000	0	0.00%
All Funds	60,000	60,000	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	42,000	42,000	0	0.00%
6400 Federal Funds Ltd	18,000	18,000	0	0.00%
All Funds	60,000	60,000	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	16,800	16,800	0	0.00%
6400 Federal Funds Ltd	7,200	7,200	0	0.00%
All Funds	24,000	24,000	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4650 Other Services and Supplies				
3400 Other Funds Ltd	84,000	84,000	0	0.00%
6400 Federal Funds Ltd	36,000	36,000	0	0.00%
All Funds	120,000	120,000	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	8,400	8,400	0	0.00%
6400 Federal Funds Ltd	3,600	3,600	0	0.00%
All Funds	12,000	12,000	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	38,892	38,892	0	0.00%
6400 Federal Funds Ltd	16,668	16,668	0	0.00%
All Funds	55,560	55,560	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	341,292	341,292	0	0.00%
6400 Federal Funds Ltd	146,268	146,268	0	0.00%
TOTAL SERVICES & SUPPLIES	**$487,560**	**$487,560**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	2,333,575	2,333,575	0	0.00%
6400 Federal Funds Ltd	1,021,277	1,021,277	0	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Organizational Support and Resiliency
Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL EXPENDITURES	**$3,354,852**	**$3,354,852**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	12	12	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	12.00	12.00	0.00	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Accessibility and Clear Communication
Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	84,541	84,541	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	197,261	197,261	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	197,261	197,261	0	0.00%
6400 Federal Funds Ltd	84,541	84,541	0	0.00%
TOTAL REVENUE CATEGORIES	**$281,802**	**$281,802**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	197,261	197,261	0	0.00%
6400 Federal Funds Ltd	84,541	84,541	0	0.00%
TOTAL AVAILABLE REVENUES	**$281,802**	**$281,802**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	111,955	111,955	0	0.00%
6400 Federal Funds Ltd	47,981	47,981	0	0.00%
All Funds	159,936	159,936	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	37	37	0	0.00%
6400 Federal Funds Ltd	16	16	0	0.00%
All Funds	53	53	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	20,063	20,063	0	0.00%
6400 Federal Funds Ltd	8,598	8,598	0	0.00%
All Funds	28,661	28,661	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	8,565	8,565	0	0.00%
6400 Federal Funds Ltd	3,671	3,671	0	0.00%
All Funds	12,236	12,236	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	448	448	0	0.00%
6400 Federal Funds Ltd	192	192	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	640	640	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	32	32	0	0.00%
6400 Federal Funds Ltd	14	14	0	0.00%
All Funds	46	46	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	27,720	27,720	0	0.00%
6400 Federal Funds Ltd	11,880	11,880	0	0.00%
All Funds	39,600	39,600	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	56,865	56,865	0	0.00%
6400 Federal Funds Ltd	24,371	24,371	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$81,236**	**$81,236**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	168,820	168,820	0	0.00%
6400 Federal Funds Ltd	72,352	72,352	0	0.00%
TOTAL PERSONAL SERVICES	**$241,172**	**$241,172**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4175 Office Expenses				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	7,000	7,000	0	0.00%
6400 Federal Funds Ltd	3,000	3,000	0	0.00%
All Funds	10,000	10,000	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,100	2,100	0	0.00%
6400 Federal Funds Ltd	900	900	0	0.00%
All Funds	3,000	3,000	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	3,500	3,500	0	0.00%
6400 Federal Funds Ltd	1,500	1,500	0	0.00%
All Funds	5,000	5,000	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	3,500	3,500	0	0.00%
6400 Federal Funds Ltd	1,500	1,500	0	0.00%
All Funds	5,000	5,000	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,400	1,400	0	0.00%
6400 Federal Funds Ltd	600	600	0	0.00%
All Funds	2,000	2,000	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4650 Other Services and Supplies				
3400 Other Funds Ltd	7,000	7,000	0	0.00%
6400 Federal Funds Ltd	3,000	3,000	0	0.00%
All Funds	10,000	10,000	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	700	700	0	0.00%
6400 Federal Funds Ltd	300	300	0	0.00%
All Funds	1,000	1,000	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	3,241	3,241	0	0.00%
6400 Federal Funds Ltd	1,389	1,389	0	0.00%
All Funds	4,630	4,630	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	28,441	28,441	0	0.00%
6400 Federal Funds Ltd	12,189	12,189	0	0.00%
TOTAL SERVICES & SUPPLIES	**$40,630**	**$40,630**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	197,261	197,261	0	0.00%
6400 Federal Funds Ltd	84,541	84,541	0	0.00%

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail
2023-25 Biennium
Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Accessibility and Clear Communication
Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL EXPENDITURES	**$281,802**	**$281,802**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal 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%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Service Levels with Inadequate Funding
Pkg Group: POL Pkg Type: POL Pkg Number: 115

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	998,576	-	(998,576)	(100.00%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	998,576	-	(998,576)	(100.00%)
TOTAL REVENUE CATEGORIES	**$998,576**	**-**	**($998,576)**	**(100.00%)**
AVAILABLE REVENUES				
3400 Other Funds Ltd	998,576	-	(998,576)	(100.00%)
TOTAL AVAILABLE REVENUES	**$998,576**	**-**	**($998,576)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	552,336	-	(552,336)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	212	-	(212)	(100.00%)
3220 Public Employees Retire Cont				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	98,978	-	(98,978)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	42,255	-	(42,255)	(100.00%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	2,211	-	(2,211)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	184	-	(184)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	158,400	-	(158,400)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	302,240	-	(302,240)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$302,240**	**-**	**($302,240)**	**(100.00%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	854,576	-	(854,576)	(100.00%)
TOTAL PERSONAL SERVICES	**$854,576**	**-**	**($854,576)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	4,000	-	(4,000)	(100.00%)
4175 Office Expenses				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	22,400	-	(22,400)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	10,000	-	(10,000)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	57,600	-	(57,600)	(100.00%)
4300 Professional Services				
3400 Other Funds Ltd	7,200	-	(7,200)	(100.00%)
4315 IT Professional Services				
3400 Other Funds Ltd	18,800	-	(18,800)	(100.00%)
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	20,000	-	(20,000)	(100.00%)
4715 IT Expendable Property				
3400 Other Funds Ltd	4,000	-	(4,000)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	144,000	-	(144,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$144,000**	**-**	**($144,000)**	**(100.00%)**
EXPENDITURES				
3400 Other Funds Ltd	998,576	-	(998,576)	(100.00%)
TOTAL EXPENDITURES	**$998,576**	**-**	**($998,576)**	**(100.00%)**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Service Levels with Inadequate Funding
Pkg Group: POL Pkg Type: POL Pkg Number: 115

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	-	(4)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	-	(4.00)	(100.00%)

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-05-00-00000**
2023-25 Biennium **Package: LFO Analyst Adjustments**
Shared Services **Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	42,864	42,864	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	30,432	30,432	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	30,432	30,432	100.00%
6400 Federal Funds Ltd	-	42,864	42,864	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$73,296**	**$73,296**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	30,432	30,432	100.00%
6400 Federal Funds Ltd	-	42,864	42,864	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$73,296**	**$73,296**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	-	30,432	30,432	100.00%
6400 Federal Funds Ltd	-	42,864	42,864	100.00%
All Funds	-	73,296	73,296	100.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	5,453	5,453	100.00%
6400 Federal Funds Ltd	-	7,681	7,681	100.00%
All Funds	-	13,134	13,134	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	2,328	2,328	100.00%
6400 Federal Funds Ltd	-	3,279	3,279	100.00%
All Funds	-	5,607	5,607	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	122	122	100.00%
6400 Federal Funds Ltd	-	171	171	100.00%
All Funds	-	293	293	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	7,903	7,903	100.00%
6400 Federal Funds Ltd	-	11,131	11,131	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL OTHER PAYROLL EXPENSES	**-**	**$19,034**	**$19,034**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(7,903)	(7,903)	100.00%
6400 Federal Funds Ltd	-	(11,131)	(11,131)	100.00%
All Funds	-	(19,034)	(19,034)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(7,903)	(7,903)	100.00%
6400 Federal Funds Ltd	-	(11,131)	(11,131)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($19,034)**	**($19,034)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	30,432	30,432	100.00%
6400 Federal Funds Ltd	-	42,864	42,864	100.00%
TOTAL PERSONAL SERVICES	**-**	**$73,296**	**$73,296**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	30,432	30,432	100.00%
6400 Federal Funds Ltd	-	42,864	42,864	100.00%
TOTAL EXPENDITURES	**-**	**$73,296**	**$73,296**	**100.00%**
ENDING BALANCE				

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: LFO Analyst Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-010-05-00-00000**
2023-25 Biennium **Package: Vacant Position Reductions**
Shared Services **Pkg Group: POL Pkg Type: LFO Pkg Number: 802**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(412,977)	(412,977)	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	(1,711,906)	(1,711,906)	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	(1,711,906)	(1,711,906)	100.00%
6400 Federal Funds Ltd	-	(412,977)	(412,977)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($2,124,883)**	**($2,124,883)**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(1,711,906)	(1,711,906)	100.00%
6400 Federal Funds Ltd	-	(412,977)	(412,977)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($2,124,883)**	**($2,124,883)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	-	(911,428)	(911,428)	100.00%
6400 Federal Funds Ltd	-	(274,316)	(274,316)	100.00%
All Funds	-	(1,185,744)	(1,185,744)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	(326)	(326)	100.00%
6400 Federal Funds Ltd	-	(98)	(98)	100.00%
All Funds	-	(424)	(424)	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	(163,328)	(163,328)	100.00%
6400 Federal Funds Ltd	-	(49,157)	(49,157)	100.00%
All Funds	-	(212,485)	(212,485)	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	(69,726)	(69,726)	100.00%
6400 Federal Funds Ltd	-	(20,985)	(20,985)	100.00%
All Funds	-	(90,711)	(90,711)	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	(3,646)	(3,646)	100.00%
6400 Federal Funds Ltd	-	(1,097)	(1,097)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	(4,743)	(4,743)	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	(283)	(283)	100.00%
6400 Federal Funds Ltd	-	(85)	(85)	100.00%
All Funds	-	(368)	(368)	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	(243,540)	(243,540)	100.00%
6400 Federal Funds Ltd	-	(73,260)	(73,260)	100.00%
All Funds	-	(316,800)	(316,800)	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(480,849)	(480,849)	100.00%
6400 Federal Funds Ltd	-	(144,682)	(144,682)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($625,531)**	**($625,531)**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(87,429)	(87,429)	100.00%
6400 Federal Funds Ltd	-	61,821	61,821	100.00%
All Funds	-	(25,608)	(25,608)	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	-	(87,429)	(87,429)	100.00%
6400 Federal Funds Ltd	-	61,821	61,821	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($25,608)**	**($25,608)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(1,479,706)	(1,479,706)	100.00%
6400 Federal Funds Ltd	-	(357,177)	(357,177)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($1,836,883)**	**($1,836,883)**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(6,966)	(6,966)	100.00%
6400 Federal Funds Ltd	-	(1,674)	(1,674)	100.00%
All Funds	-	(8,640)	(8,640)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(34,830)	(34,830)	100.00%
6400 Federal Funds Ltd	-	(8,370)	(8,370)	100.00%
All Funds	-	(43,200)	(43,200)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(16,254)	(16,254)	100.00%
6400 Federal Funds Ltd	-	(3,906)	(3,906)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	(20,160)	(20,160)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(92,880)	(92,880)	100.00%
6400 Federal Funds Ltd	-	(22,320)	(22,320)	100.00%
All Funds	-	(115,200)	(115,200)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(11,610)	(11,610)	100.00%
6400 Federal Funds Ltd	-	(2,790)	(2,790)	100.00%
All Funds	-	(14,400)	(14,400)	100.00%
4315 IT Professional Services				
3400 Other Funds Ltd	-	(30,186)	(30,186)	100.00%
6400 Federal Funds Ltd	-	(7,254)	(7,254)	100.00%
All Funds	-	(37,440)	(37,440)	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(32,508)	(32,508)	100.00%
6400 Federal Funds Ltd	-	(7,812)	(7,812)	100.00%
All Funds	-	(40,320)	(40,320)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(6,966)	(6,966)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	-	(1,674)	(1,674)	100.00%
All Funds	-	(8,640)	(8,640)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(232,200)	(232,200)	100.00%
6400 Federal Funds Ltd	-	(55,800)	(55,800)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($288,000)**	**($288,000)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(1,711,906)	(1,711,906)	100.00%
6400 Federal Funds Ltd	-	(412,977)	(412,977)	100.00%
TOTAL EXPENDITURES	**-**	**($2,124,883)**	**($2,124,883)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(8)	(8)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(8.00)	(8.00)	100.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-05-00-00000**
2023-25 Biennium **Package: Statewide Adjustments**
Shared Services **Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(24,278)	(24,278)	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	(218,495)	(218,495)	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	(218,495)	(218,495)	100.00%
6400 Federal Funds Ltd	-	(24,278)	(24,278)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($242,773)**	**($242,773)**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(218,495)	(218,495)	100.00%
6400 Federal Funds Ltd	-	(24,278)	(24,278)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($242,773)**	**($242,773)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(2,000)	(2,000)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	-	(24,278)	(24,278)	100.00%
All Funds	-	(26,278)	(26,278)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(216,495)	(216,495)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(218,495)	(218,495)	100.00%
6400 Federal Funds Ltd	-	(24,278)	(24,278)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($242,773)**	**($242,773)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(218,495)	(218,495)	100.00%
6400 Federal Funds Ltd	-	(24,278)	(24,278)	100.00%
TOTAL EXPENDITURES	**-**	**($242,773)**	**($242,773)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-05-00-00000**
2023-25 Biennium **Package: Policy Bills**
Shared Services **Pkg Group: POL Pkg Type: LFO Pkg Number: 813**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	173,708	173,708	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	173,708	173,708	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$173,708**	**$173,708**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	173,708	173,708	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$173,708**	**$173,708**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	92,826	92,826	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	40	40	100.00%
3220 Public Employees Retire Cont				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	-	16,634	16,634	100.00%
3230 Social Security Taxes				
8000 General Fund	-	7,101	7,101	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	372	372	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	34	34	100.00%
3270 Flexible Benefits				
8000 General Fund	-	29,700	29,700	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	53,881	53,881	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$53,881**	**$53,881**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$1**	**$1**	**100.00%**
PERSONAL SERVICES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	-	146,708	146,708	100.00%
TOTAL PERSONAL SERVICES	**-**	**$146,708**	**$146,708**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	810	810	100.00%
4175 Office Expenses				
8000 General Fund	-	4,050	4,050	100.00%
4200 Telecommunications				
8000 General Fund	-	1,890	1,890	100.00%
4250 Data Processing				
8000 General Fund	-	10,800	10,800	100.00%
4300 Professional Services				
8000 General Fund	-	1,350	1,350	100.00%
4315 IT Professional Services				
8000 General Fund	-	3,510	3,510	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	3,780	3,780	100.00%
4715 IT Expendable Property				
8000 General Fund	-	810	810	100.00%

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-010-05-00-00000**
2023-25 Biennium **Package: Policy Bills**
Shared Services **Pkg Group: POL Pkg Type: LFO Pkg Number: 813**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	-	27,000	27,000	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$27,000**	**$27,000**	**100.00%**
EXPENDITURES				
8000 General Fund	-	173,708	173,708	100.00%
TOTAL EXPENDITURES	**-**	**$173,708**	**$173,708**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	2	2	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	0.76	0.76	100.00%
8280 FTE Reconciliation	-	(0.01)	(0.01)	100.00%
TOTAL AUTHORIZED FTE	**-**	**0.75**	**0.75**	**100.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-10-00-00000**
2023-25 Biennium **Package: Vacancy Factor and Non-ORPICS Personal Services**
Unemployment Insurance **Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
6400 Federal Funds Ltd	4,260	4,260	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	71	71	0	0.00%
6400 Federal Funds Ltd	5,331	5,331	0	0.00%
All Funds	5,402	5,402	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	2,576	2,576	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	2,647	2,647	0	0.00%
6400 Federal Funds Ltd	9,591	9,591	0	0.00%
TOTAL SALARIES & WAGES	**$12,238**	**$12,238**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	474	474	0	0.00%
6400 Federal Funds Ltd	955	955	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	1,429	1,429	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(94,593)	(94,593)	0	0.00%
6400 Federal Funds Ltd	(199,025)	(199,025)	0	0.00%
All Funds	(293,618)	(293,618)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	202	202	0	0.00%
6400 Federal Funds Ltd	734	734	0	0.00%
All Funds	936	936	0	0.00%
3240 Unemployment Assessments				
6400 Federal Funds Ltd	6,219	6,219	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	11	11	0	0.00%
6400 Federal Funds Ltd	21	21	0	0.00%
All Funds	32	32	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(1,185)	(1,185)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(95,091)	(95,091)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(191,096)	(191,096)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($286,187)**	**($286,187)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(38,753)	(38,753)	0	0.00%
6400 Federal Funds Ltd	(322,341)	(322,341)	0	0.00%
All Funds	(361,094)	(361,094)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(38,753)	(38,753)	0	0.00%
6400 Federal Funds Ltd	(322,341)	(322,341)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($361,094)**	**($361,094)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(131,197)	(131,197)	0	0.00%
6400 Federal Funds Ltd	(503,846)	(503,846)	0	0.00%
TOTAL PERSONAL SERVICES	**($635,043)**	**($635,043)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(131,197)	(131,197)	0	0.00%
6400 Federal Funds Ltd	(503,846)	(503,846)	0	0.00%
TOTAL EXPENDITURES	**($635,043)**	**($635,043)**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-10-00-00000**
2023-25 Biennium **Package: Vacancy Factor and Non-ORPICS Personal Services**
Unemployment Insurance **Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	131,197	131,197	0	0.00%
6400 Federal Funds Ltd	503,846	503,846	0	0.00%
TOTAL ENDING BALANCE	**$635,043**	**$635,043**	**$0**	**0.00%**

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-010-10-00-00000**
2023-25 Biennium **Package: Phase-out Pgm & One-time Costs**
Unemployment Insurance **Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	(1,212,530)	(1,212,530)	0	0.00%
6400 Federal Funds Ltd	(4,032,385)	(4,032,385)	0	0.00%
All Funds	(5,244,915)	(5,244,915)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(741,825)	(741,825)	0	0.00%
6400 Federal Funds Ltd	(4,214,304)	(4,214,304)	0	0.00%
All Funds	(4,956,129)	(4,956,129)	0	0.00%
4225 State Gov. Service Charges				
6400 Federal Funds Ltd	(500,000)	(500,000)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(1,148,117)	(1,148,117)	0	0.00%
6400 Federal Funds Ltd	(4,352,168)	(4,352,168)	0	0.00%
All Funds	(5,500,285)	(5,500,285)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(43,028)	(43,028)	0	0.00%
6400 Federal Funds Ltd	(61,918)	(61,918)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(104,946)	(104,946)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(710,797)	(710,797)	0	0.00%
6400 Federal Funds Ltd	(3,022,854)	(3,022,854)	0	0.00%
All Funds	(3,733,651)	(3,733,651)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(514,730)	(514,730)	0	0.00%
6400 Federal Funds Ltd	(1,868,077)	(1,868,077)	0	0.00%
All Funds	(2,382,807)	(2,382,807)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(9,783)	(9,783)	0	0.00%
6400 Federal Funds Ltd	(14,078)	(14,078)	0	0.00%
All Funds	(23,861)	(23,861)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(49,336)	(49,336)	0	0.00%
6400 Federal Funds Ltd	(70,995)	(70,995)	0	0.00%
All Funds	(120,331)	(120,331)	0	0.00%
4600 Intra-agency Charges				
6400 Federal Funds Ltd	(1,052,884)	(1,052,884)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	(46,790)	(46,790)	0	0.00%
6400 Federal Funds Ltd	(67,332)	(67,332)	0	0.00%
All Funds	(114,122)	(114,122)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(9,891)	(9,891)	0	0.00%
6400 Federal Funds Ltd	(14,233)	(14,233)	0	0.00%
All Funds	(24,124)	(24,124)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(116,785)	(116,785)	0	0.00%
6400 Federal Funds Ltd	(168,056)	(168,056)	0	0.00%
All Funds	(284,841)	(284,841)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(4,603,612)	(4,603,612)	0	0.00%
6400 Federal Funds Ltd	(19,439,284)	(19,439,284)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($24,042,896)**	**($24,042,896)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(4,603,612)	(4,603,612)	0	0.00%
6400 Federal Funds Ltd	(19,439,284)	(19,439,284)	0	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-10-00-00000**
2023-25 Biennium **Package: Phase-out Pgm & One-time Costs**
Unemployment Insurance **Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**($24,042,896)**	**($24,042,896)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	4,603,612	4,603,612	0	0.00%
6400 Federal Funds Ltd	19,439,284	19,439,284	0	0.00%
TOTAL ENDING BALANCE	**$24,042,896**	**$24,042,896**	**$0**	**0.00%**

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-010-10-00-00000**
2023-25 Biennium **Package: Standard Inflation**
Unemployment Insurance **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	7,074	7,074	0	0.00%
6400 Federal Funds Ltd	8	8	0	0.00%
All Funds	7,082	7,082	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	266	266	0	0.00%
6400 Federal Funds Ltd	345	345	0	0.00%
All Funds	611	611	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	2,878	2,878	0	0.00%
6400 Federal Funds Ltd	560	560	0	0.00%
All Funds	3,438	3,438	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	85,474	85,474	0	0.00%
6400 Federal Funds Ltd	89,012	89,012	0	0.00%
All Funds	174,486	174,486	0	0.00%
4200 Telecommunications				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	54,613	54,613	0	0.00%
6400 Federal Funds Ltd	42,909	42,909	0	0.00%
All Funds	97,522	97,522	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,090,105	1,090,105	0	0.00%
6400 Federal Funds Ltd	2,909,510	2,909,510	0	0.00%
All Funds	3,999,615	3,999,615	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	232,743	232,743	0	0.00%
6400 Federal Funds Ltd	4,492	4,492	0	0.00%
All Funds	237,235	237,235	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	3,781	3,781	0	0.00%
6400 Federal Funds Ltd	1,312	1,312	0	0.00%
All Funds	5,093	5,093	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	23,490	23,490	0	0.00%
6400 Federal Funds Ltd	4,424	4,424	0	0.00%
All Funds	27,914	27,914	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
3400 Other Funds Ltd	193,064	193,064	0	0.00%
6400 Federal Funds Ltd	92,056	92,056	0	0.00%
All Funds	285,120	285,120	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	21,591	21,591	0	0.00%
6400 Federal Funds Ltd	151,971	151,971	0	0.00%
All Funds	173,562	173,562	0	0.00%
4375 Employee Recruitment and Develop				
6400 Federal Funds Ltd	29	29	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,462	2,462	0	0.00%
6400 Federal Funds Ltd	26	26	0	0.00%
All Funds	2,488	2,488	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	91,112	91,112	0	0.00%
6400 Federal Funds Ltd	193	193	0	0.00%
All Funds	91,305	91,305	0	0.00%
4450 Fuels and Utilities				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	3,027	3,027	0	0.00%
All Funds	3,029	3,029	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	14,237	14,237	0	0.00%
6400 Federal Funds Ltd	1,038	1,038	0	0.00%
All Funds	15,275	15,275	0	0.00%
4525 Medical Services and Supplies				
6400 Federal Funds Ltd	4	4	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	5,040	5,040	0	0.00%
6400 Federal Funds Ltd	853	853	0	0.00%
All Funds	5,893	5,893	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	395,148	395,148	0	0.00%
6400 Federal Funds Ltd	38,687	38,687	0	0.00%
All Funds	433,835	433,835	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	11,218	11,218	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	3,270	3,270	0	0.00%
All Funds	14,488	14,488	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,368	2,368	0	0.00%
6400 Federal Funds Ltd	695	695	0	0.00%
All Funds	3,063	3,063	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	28,633	28,633	0	0.00%
6400 Federal Funds Ltd	7,527	7,527	0	0.00%
All Funds	36,160	36,160	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,265,299	2,265,299	0	0.00%
6400 Federal Funds Ltd	3,351,948	3,351,948	0	0.00%
TOTAL SERVICES & SUPPLIES	**$5,617,247**	**$5,617,247**	**$0**	**0.00%**
CAPITAL OUTLAY				
5550 Data Processing Software				
6400 Federal Funds Ltd	5,569	5,569	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	1	1	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	93	93	0	0.00%
All Funds	94	94	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	5	5	0	0.00%
6400 Federal Funds Ltd	40	40	0	0.00%
All Funds	45	45	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	12	12	0	0.00%
6400 Federal Funds Ltd	2,306	2,306	0	0.00%
All Funds	2,318	2,318	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	18	18	0	0.00%
6400 Federal Funds Ltd	8,008	8,008	0	0.00%
TOTAL CAPITAL OUTLAY	**$8,026**	**$8,026**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	2,265,317	2,265,317	0	0.00%
6400 Federal Funds Ltd	3,359,956	3,359,956	0	0.00%
TOTAL EXPENDITURES	**$5,625,273**	**$5,625,273**	**$0**	**0.00%**
ENDING BALANCE				

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-10-00-00000**
2023-25 Biennium **Package: Standard Inflation**
Unemployment Insurance **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(2,265,317)	(2,265,317)	0	0.00%
6400 Federal Funds Ltd	(3,359,956)	(3,359,956)	0	0.00%
TOTAL ENDING BALANCE	**($5,625,273)**	**($5,625,273)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	(437,280)	(437,280)	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	(437,280)	(437,280)	0	0.00%
TOTAL SALARIES & WAGES	**($437,280)**	**($437,280)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	(212)	(212)	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	(78,360)	(78,360)	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	(33,452)	(33,452)	0	0.00%
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	(1,748)	(1,748)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	(184)	(184)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
6400 Federal Funds Ltd	(158,400)	(158,400)	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	(272,356)	(272,356)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($272,356)**	**($272,356)**	**$0**	**0.00%**
PERSONAL SERVICES				
6400 Federal Funds Ltd	(709,636)	(709,636)	0	0.00%
TOTAL PERSONAL SERVICES	**($709,636)**	**($709,636)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4175 Office Expenses				
6400 Federal Funds Ltd	(49,700)	(49,700)	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	(51,500)	(51,500)	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	(20,000)	(20,000)	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	(5,700)	(5,700)	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	(126,900)	(126,900)	0	0.00%

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-010-10-00-00000**
2023-25 Biennium **Package: Mandated Caseload**
Unemployment Insurance **Pkg Group: ESS Pkg Type: 040 Pkg Number: 040**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**($126,900)**	**($126,900)**	**$0**	**0.00%**
EXPENDITURES				
6400 Federal Funds Ltd	(836,536)	(836,536)	0	0.00%
TOTAL EXPENDITURES	**($836,536)**	**($836,536)**	**$0**	**0.00%**
ENDING BALANCE				
6400 Federal Funds Ltd	836,536	836,536	0	0.00%
TOTAL ENDING BALANCE	**$836,536**	**$836,536**	**$0**	**0.00%**
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%

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-010-10-00-00000**
2023-25 Biennium **Package: Fundshifts**
Unemployment Insurance **Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	17,578,920	17,578,920	0	0.00%
6400 Federal Funds Ltd	(17,578,920)	(17,578,920)	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	17,578,920	17,578,920	0	0.00%
6400 Federal Funds Ltd	(17,578,920)	(17,578,920)	0	0.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	5,406	5,406	0	0.00%
6400 Federal Funds Ltd	(5,406)	(5,406)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	3,150,145	3,150,145	0	0.00%
6400 Federal Funds Ltd	(3,150,145)	(3,150,145)	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	1,340,646	1,340,646	0	0.00%
6400 Federal Funds Ltd	(1,340,646)	(1,340,646)	0	0.00%
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	69,808	69,808	0	0.00%
6400 Federal Funds Ltd	(69,808)	(69,808)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	4,692	4,692	0	0.00%
6400 Federal Funds Ltd	(4,692)	(4,692)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	4,039,200	4,039,200	0	0.00%
6400 Federal Funds Ltd	(4,039,200)	(4,039,200)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	8,609,897	8,609,897	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	(8,609,897)	(8,609,897)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	26,188,817	26,188,817	0	0.00%
6400 Federal Funds Ltd	(26,188,817)	(26,188,817)	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	194	194	0	0.00%
6400 Federal Funds Ltd	(194)	(194)	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	695,500	695,500	0	0.00%
6400 Federal Funds Ltd	(695,500)	(695,500)	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	443,096	443,096	0	0.00%
6400 Federal Funds Ltd	(443,096)	(443,096)	0	0.00%
All Funds	-	-	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,337,500	1,337,500	0	0.00%
6400 Federal Funds Ltd	(1,337,500)	(1,337,500)	0	0.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	111,450	111,450	0	0.00%
6400 Federal Funds Ltd	(111,450)	(111,450)	0	0.00%
All Funds	-	-	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	360,000	360,000	0	0.00%
6400 Federal Funds Ltd	(360,000)	(360,000)	0	0.00%
All Funds	-	-	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	300,000	300,000	0	0.00%
6400 Federal Funds Ltd	(300,000)	(300,000)	0	0.00%
All Funds	-	-	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	300,000	300,000	0	0.00%
6400 Federal Funds Ltd	(300,000)	(300,000)	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	3,547,740	3,547,740	0	0.00%
6400 Federal Funds Ltd	(3,547,740)	(3,547,740)	0	0.00%
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	138,170	138,170	0	0.00%
6400 Federal Funds Ltd	(138,170)	(138,170)	0	0.00%
All Funds	-	-	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	2,317	2,317	0	0.00%
6400 Federal Funds Ltd	(2,317)	(2,317)	0	0.00%
All Funds	-	-	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	1,001	1,001	0	0.00%
6400 Federal Funds Ltd	(1,001)	(1,001)	0	0.00%
All Funds	-	-	0	0.00%
5900 Other Capital Outlay				

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-10-00-00000**
2023-25 Biennium **Package: Fundshifts**
Unemployment Insurance **Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	57,208	57,208	0	0.00%
6400 Federal Funds Ltd	(57,208)	(57,208)	0	0.00%
All Funds	-	-	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	198,696	198,696	0	0.00%
6400 Federal Funds Ltd	(198,696)	(198,696)	0	0.00%
TOTAL CAPITAL OUTLAY	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	29,935,253	29,935,253	0	0.00%
6400 Federal Funds Ltd	(29,935,253)	(29,935,253)	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(29,935,253)	(29,935,253)	0	0.00%
6400 Federal Funds Ltd	29,935,253	29,935,253	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-10-00-00000**
2023-25 Biennium **Package: Technical Adjustments**
Unemployment Insurance **Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	(443,304)	(443,304)	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	(443,304)	(443,304)	0	0.00%
TOTAL SALARIES & WAGES	**($443,304)**	**($443,304)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	(159)	(159)	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	(79,440)	(79,440)	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	(33,914)	(33,914)	0	0.00%
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	(1,774)	(1,774)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	(138)	(138)	0	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-10-00-00000**
2023-25 Biennium **Package: Technical Adjustments**
Unemployment Insurance **Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
6400 Federal Funds Ltd	(118,800)	(118,800)	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	(234,225)	(234,225)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($234,225)**	**($234,225)**	**$0**	**0.00%**
PERSONAL SERVICES				
6400 Federal Funds Ltd	(677,529)	(677,529)	0	0.00%
TOTAL PERSONAL SERVICES	**($677,529)**	**($677,529)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4150 Employee Training				
6400 Federal Funds Ltd	(3,000)	(3,000)	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	(40,000)	(40,000)	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	(45,000)	(45,000)	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	(10,000)	(10,000)	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	(10,000)	(10,000)	0	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	(108,000)	(108,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($108,000)**	**($108,000)**	**$0**	**0.00%**
EXPENDITURES				
6400 Federal Funds Ltd	(785,529)	(785,529)	0	0.00%
TOTAL EXPENDITURES	**($785,529)**	**($785,529)**	**$0**	**0.00%**
ENDING BALANCE				
6400 Federal Funds Ltd	785,529	785,529	0	0.00%
TOTAL ENDING BALANCE	**$785,529**	**$785,529**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(3)	(3)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(3.00)	(3.00)	0.00	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-10-00-00000**
2023-25 Biennium **Package: Revenue Shortfalls**
Unemployment Insurance **Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	(3,000,000)	(3,000,000)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(3,000,000)	(3,000,000)	0	0.00%
TOTAL REVENUE CATEGORIES	**($3,000,000)**	**($3,000,000)**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	(3,000,000)	(3,000,000)	0	0.00%
TOTAL AVAILABLE REVENUES	**($3,000,000)**	**($3,000,000)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	(1,000,000)	(1,000,000)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(2,000,000)	(2,000,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(3,000,000)	(3,000,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($3,000,000)**	**($3,000,000)**	**$0**	**0.00%**

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-010-10-00-00000**
2023-25 Biennium **Package: Revenue Shortfalls**
Unemployment Insurance **Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	(3,000,000)	(3,000,000)	0	0.00%
TOTAL EXPENDITURES	**($3,000,000)**	**($3,000,000)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-10-00-00000**
2023-25 Biennium **Package: Statewide AG Adjustment**
Unemployment Insurance **Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(20,503)	-	20,503	100.00%
6400 Federal Funds Ltd	(32,895)	-	32,895	100.00%
All Funds	(53,398)	-	53,398	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(20,503)	-	20,503	100.00%
6400 Federal Funds Ltd	(32,895)	-	32,895	100.00%
TOTAL SERVICES & SUPPLIES	**($53,398)**	**-**	**$53,398**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(20,503)	-	20,503	100.00%
6400 Federal Funds Ltd	(32,895)	-	32,895	100.00%
TOTAL EXPENDITURES	**($53,398)**	**-**	**$53,398**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	20,503	-	(20,503)	(100.00%)
6400 Federal Funds Ltd	32,895	-	(32,895)	(100.00%)
TOTAL ENDING BALANCE	**$53,398**	**-**	**($53,398)**	**(100.00%)**

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-010-10-00-00000**
2023-25 Biennium **Package: Statewide Adjustment DAS Chgs**
Unemployment Insurance **Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(435,800)	-	435,800	100.00%
6400 Federal Funds Ltd	(216,329)	-	216,329	100.00%
All Funds	(652,129)	-	652,129	100.00%
4250 Data Processing				
3400 Other Funds Ltd	(345,011)	-	345,011	100.00%
6400 Federal Funds Ltd	(162,843)	-	162,843	100.00%
All Funds	(507,854)	-	507,854	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(50,000)	-	50,000	100.00%
6400 Federal Funds Ltd	(50,000)	-	50,000	100.00%
All Funds	(100,000)	-	100,000	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(830,811)	-	830,811	100.00%
6400 Federal Funds Ltd	(429,172)	-	429,172	100.00%
TOTAL SERVICES & SUPPLIES	**($1,259,983)**	**-**	**$1,259,983**	**100.00%**

EXPENDITURES

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-10-00-00000**
2023-25 Biennium **Package: Statewide Adjustment DAS Chgs**
Unemployment Insurance **Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(830,811)	-	830,811	100.00%
6400 Federal Funds Ltd	(429,172)	-	429,172	100.00%
TOTAL EXPENDITURES	**($1,259,983)**	**-**	**$1,259,983**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	830,811	-	(830,811)	(100.00%)
6400 Federal Funds Ltd	429,172	-	(429,172)	(100.00%)
TOTAL ENDING BALANCE	**$1,259,983**	**-**	**($1,259,983)**	**(100.00%)**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-10-00-00000**
2023-25 Biennium **Package: Contributions & Recovery**
Unemployment Insurance **Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(23,236,877)	(23,236,877)	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	(3,570,623)	(3,570,623)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(3,570,623)	(3,570,623)	0	0.00%
6400 Federal Funds Ltd	(23,236,877)	(23,236,877)	0	0.00%
TOTAL REVENUE CATEGORIES	**($26,807,500)**	**($26,807,500)**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	(3,570,623)	(3,570,623)	0	0.00%
6400 Federal Funds Ltd	(23,236,877)	(23,236,877)	0	0.00%
TOTAL AVAILABLE REVENUES	**($26,807,500)**	**($26,807,500)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	(1,187,021)	(1,187,021)	0	0.00%
6400 Federal Funds Ltd	(13,138,807)	(13,138,807)	0	0.00%
All Funds	(14,325,828)	(14,325,828)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(1,187,021)	(1,187,021)	0	0.00%
6400 Federal Funds Ltd	(13,138,807)	(13,138,807)	0	0.00%
TOTAL SALARIES & WAGES	**($14,325,828)**	**($14,325,828)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(541)	(541)	0	0.00%
6400 Federal Funds Ltd	(5,581)	(5,581)	0	0.00%
All Funds	(6,122)	(6,122)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(212,715)	(212,715)	0	0.00%
6400 Federal Funds Ltd	(2,354,475)	(2,354,475)	0	0.00%
All Funds	(2,567,190)	(2,567,190)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(90,809)	(90,809)	0	0.00%
6400 Federal Funds Ltd	(1,005,136)	(1,005,136)	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	(1,095,945)	(1,095,945)	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	(4,747)	(4,747)	0	0.00%
6400 Federal Funds Ltd	(52,555)	(52,555)	0	0.00%
All Funds	(57,302)	(57,302)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(470)	(470)	0	0.00%
6400 Federal Funds Ltd	(4,843)	(4,843)	0	0.00%
All Funds	(5,313)	(5,313)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(403,920)	(403,920)	0	0.00%
6400 Federal Funds Ltd	(4,169,880)	(4,169,880)	0	0.00%
All Funds	(4,573,800)	(4,573,800)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(713,202)	(713,202)	0	0.00%
6400 Federal Funds Ltd	(7,592,470)	(7,592,470)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($8,305,672)**	**($8,305,672)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(1,900,223)	(1,900,223)	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	(20,731,277)	(20,731,277)	0	0.00%
TOTAL PERSONAL SERVICES	**($22,631,500)**	**($22,631,500)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(24,257)	(24,257)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(476,200)	(476,200)	0	0.00%
6400 Federal Funds Ltd	(1,123,144)	(1,146,396)	(23,252)	(2.07%)
All Funds	(1,599,344)	(1,622,596)	(23,252)	(1.45%)
4200 Telecommunications				
3400 Other Funds Ltd	(417,600)	(417,600)	0	0.00%
6400 Federal Funds Ltd	(424,947)	(401,695)	23,252	5.47%
All Funds	(842,547)	(819,295)	23,252	2.76%
4250 Data Processing				
3400 Other Funds Ltd	(677,343)	(677,343)	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	(24,696)	(24,696)	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	(449,742)	(449,742)	0	0.00%

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-010-10-00-00000**
2023-25 Biennium **Package: Contributions & Recovery**
Unemployment Insurance **Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
3400 Other Funds Ltd	(75,000)	(75,000)	0	0.00%
6400 Federal Funds Ltd	(412,040)	(412,040)	0	0.00%
All Funds	(487,040)	(487,040)	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	(71,031)	(71,031)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(1,670,400)	(1,670,400)	0	0.00%
6400 Federal Funds Ltd	(2,505,600)	(2,505,600)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($4,176,000)**	**($4,176,000)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(3,570,623)	(3,570,623)	0	0.00%
6400 Federal Funds Ltd	(23,236,877)	(23,236,877)	0	0.00%
TOTAL EXPENDITURES	**($26,807,500)**	**($26,807,500)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	(116)	(116)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(115.50)	(115.50)	0.00	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-10-00-00000**
2023-25 Biennium **Package: Equitable Access to UI**
Unemployment Insurance **Pkg Group: POL Pkg Type: POL Pkg Number: 107**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	901,489	901,489	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	901,489	901,489	0	0.00%
TOTAL REVENUE CATEGORIES	**$901,489**	**$901,489**	**$0**	**0.00%**
AVAILABLE REVENUES				
6400 Federal Funds Ltd	901,489	901,489	0	0.00%
TOTAL AVAILABLE REVENUES	**$901,489**	**$901,489**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	443,502	443,502	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	443,502	443,502	0	0.00%
TOTAL SALARIES & WAGES	**$443,502**	**$443,502**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	240	240	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	79,474	79,474	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	33,932	33,932	0	0.00%
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	1,777	1,777	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	204	204	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	178,200	178,200	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	293,827	293,827	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$293,827**	**$293,827**	**$0**	**0.00%**
PERSONAL SERVICES				
6400 Federal Funds Ltd	737,329	737,329	0	0.00%
TOTAL PERSONAL SERVICES	**$737,329**	**$737,329**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4100 Instate Travel				
6400 Federal Funds Ltd	4,560	4,560	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	25,536	25,536	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	11,400	11,400	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	65,664	65,664	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	8,208	8,208	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	21,432	21,432	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	22,800	22,800	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	4,560	4,560	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	164,160	164,160	0	0.00%
TOTAL SERVICES & SUPPLIES	**$164,160**	**$164,160**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Equitable Access to UI
Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
6400 Federal Funds Ltd	901,489	901,489	0	0.00%
TOTAL EXPENDITURES	**$901,489**	**$901,489**	**$0**	**0.00%**
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	12	12	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.56	4.56	0.00	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-10-00-00000**
2023-25 Biennium **Package: UI Benefits Reclass**
Unemployment Insurance **Pkg Group: POL Pkg Type: POL Pkg Number: 108**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(211,984)	(211,984)	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	(211,984)	(211,984)	0	0.00%
TOTAL REVENUE CATEGORIES	**($211,984)**	**($211,984)**	**$0**	**0.00%**
AVAILABLE REVENUES				
6400 Federal Funds Ltd	(211,984)	(211,984)	0	0.00%
TOTAL AVAILABLE REVENUES	**($211,984)**	**($211,984)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	12,000	12,000	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	12,000	12,000	0	0.00%
TOTAL SALARIES & WAGES	**$12,000**	**$12,000**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	(159)	(159)	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	2,148	2,148	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	916	916	0	0.00%
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	49	49	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	(138)	(138)	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	(118,800)	(118,800)	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	(115,984)	(115,984)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($115,984)**	**($115,984)**	**$0**	**0.00%**
PERSONAL SERVICES				
6400 Federal Funds Ltd	(103,984)	(103,984)	0	0.00%
TOTAL PERSONAL SERVICES	**($103,984)**	**($103,984)**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
6400 Federal Funds Ltd	(3,000)	(3,000)	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	(16,800)	(16,800)	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	(7,500)	(7,500)	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	(43,200)	(43,200)	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	(5,400)	(5,400)	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	(14,100)	(14,100)	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	(15,000)	(15,000)	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	(3,000)	(3,000)	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	(108,000)	(108,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($108,000)**	**($108,000)**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-10-00-00000**
2023-25 Biennium **Package: UI Benefits Reclass**
Unemployment Insurance **Pkg Group: POL Pkg Type: POL Pkg Number: 108**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
6400 Federal Funds Ltd	(211,984)	(211,984)	0	0.00%
TOTAL EXPENDITURES	**($211,984)**	**($211,984)**	**$0**	**0.00%**
ENDING BALANCE				
6400 Federal 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	(3.00)	(3.00)	0.00	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-10-00-00000**
2023-25 Biennium **Package: UI Workforce Management and Analytics**
Unemployment Insurance **Pkg Group: POL Pkg Type: POL Pkg Number: 111**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,428,374	3,428,374	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3200 Other Funds Non-Ltd	-	30,294	30,294	100.00%
3400 Other Funds Ltd	30,294	30,294	0	0.00%
All Funds	30,294	60,588	30,294	100.00%
REVENUE CATEGORIES				
3200 Other Funds Non-Ltd	-	30,294	30,294	100.00%
3400 Other Funds Ltd	30,294	30,294	0	0.00%
6400 Federal Funds Ltd	3,428,374	3,428,374	0	0.00%
TOTAL REVENUE CATEGORIES	**$3,458,668**	**$3,488,962**	**$30,294**	**0.88%**
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	-	30,294	30,294	100.00%
3400 Other Funds Ltd	30,294	30,294	0	0.00%
6400 Federal Funds Ltd	3,428,374	3,428,374	0	0.00%
TOTAL AVAILABLE REVENUES	**$3,458,668**	**$3,488,962**	**$30,294**	**0.88%**

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-010-10-00-00000**
2023-25 Biennium **Package: UI Workforce Management and Analytics**
Unemployment Insurance **Pkg Group: POL Pkg Type: POL Pkg Number: 111**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	24,048	24,048	0	0.00%
6400 Federal Funds Ltd	1,422,072	1,422,072	0	0.00%
All Funds	1,446,120	1,446,120	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	24,048	24,048	0	0.00%
6400 Federal Funds Ltd	1,422,072	1,422,072	0	0.00%
TOTAL SALARIES & WAGES	**$1,446,120**	**$1,446,120**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	530	530	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	4,310	4,310	0	0.00%
6400 Federal Funds Ltd	254,833	254,833	0	0.00%
All Funds	259,143	259,143	0	0.00%
3230 Social Security Taxes				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	1,840	1,840	0	0.00%
6400 Federal Funds Ltd	108,791	108,791	0	0.00%
All Funds	110,631	110,631	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	96	96	0	0.00%
6400 Federal Funds Ltd	5,688	5,688	0	0.00%
All Funds	5,784	5,784	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	460	460	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	396,000	396,000	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	6,246	6,246	0	0.00%
6400 Federal Funds Ltd	766,302	766,302	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$772,548**	**$772,548**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	30,294	30,294	0	0.00%
6400 Federal Funds Ltd	2,188,374	2,188,374	0	0.00%
TOTAL PERSONAL SERVICES	**$2,218,668**	**$2,218,668**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	10,000	10,000	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	56,000	56,000	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	25,000	25,000	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	144,000	144,000	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	18,000	18,000	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	47,000	47,000	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	50,000	50,000	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	10,000	10,000	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	880,000	880,000	0	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: UI Workforce Management and Analytics
Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	1,240,000	1,240,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,240,000**	**$1,240,000**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	30,294	30,294	0	0.00%
6400 Federal Funds Ltd	3,428,374	3,428,374	0	0.00%
TOTAL EXPENDITURES	**$3,458,668**	**$3,458,668**	**$0**	**0.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	-	30,294	30,294	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$30,294**	**$30,294**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	10	10	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	10.00	10.00	0.00	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Organizational Support and Resiliency
Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	74,010	74,010	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	172,690	172,690	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	172,690	172,690	0	0.00%
6400 Federal Funds Ltd	74,010	74,010	0	0.00%
TOTAL REVENUE CATEGORIES	**$246,700**	**$246,700**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	172,690	172,690	0	0.00%
6400 Federal Funds Ltd	74,010	74,010	0	0.00%
TOTAL AVAILABLE REVENUES	**$246,700**	**$246,700**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	92,450	92,450	0	0.00%
6400 Federal Funds Ltd	39,622	39,622	0	0.00%
All Funds	132,072	132,072	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	92,450	92,450	0	0.00%
6400 Federal Funds Ltd	39,622	39,622	0	0.00%
TOTAL SALARIES & WAGES	**$132,072**	**$132,072**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	37	37	0	0.00%
6400 Federal Funds Ltd	16	16	0	0.00%
All Funds	53	53	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	16,567	16,567	0	0.00%
6400 Federal Funds Ltd	7,100	7,100	0	0.00%
All Funds	23,667	23,667	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	7,073	7,073	0	0.00%
6400 Federal Funds Ltd	3,031	3,031	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	10,104	10,104	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	370	370	0	0.00%
6400 Federal Funds Ltd	158	158	0	0.00%
All Funds	528	528	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	32	32	0	0.00%
6400 Federal Funds Ltd	14	14	0	0.00%
All Funds	46	46	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	27,720	27,720	0	0.00%
6400 Federal Funds Ltd	11,880	11,880	0	0.00%
All Funds	39,600	39,600	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	51,799	51,799	0	0.00%
6400 Federal Funds Ltd	22,199	22,199	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$73,998**	**$73,998**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	144,249	144,249	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	61,821	61,821	0	0.00%
TOTAL PERSONAL SERVICES	**$206,070**	**$206,070**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	7,000	7,000	0	0.00%
6400 Federal Funds Ltd	3,000	3,000	0	0.00%
All Funds	10,000	10,000	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,100	2,100	0	0.00%
6400 Federal Funds Ltd	900	900	0	0.00%
All Funds	3,000	3,000	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	3,500	3,500	0	0.00%
6400 Federal Funds Ltd	1,500	1,500	0	0.00%
All Funds	5,000	5,000	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	3,500	3,500	0	0.00%
6400 Federal Funds Ltd	1,500	1,500	0	0.00%
All Funds	5,000	5,000	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,400	1,400	0	0.00%
6400 Federal Funds Ltd	600	600	0	0.00%
All Funds	2,000	2,000	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	7,000	7,000	0	0.00%
6400 Federal Funds Ltd	3,000	3,000	0	0.00%
All Funds	10,000	10,000	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	700	700	0	0.00%
6400 Federal Funds Ltd	300	300	0	0.00%
All Funds	1,000	1,000	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	3,241	3,241	0	0.00%
6400 Federal Funds Ltd	1,389	1,389	0	0.00%
All Funds	4,630	4,630	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	28,441	28,441	0	0.00%
6400 Federal Funds Ltd	12,189	12,189	0	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Organizational Support and Resiliency
Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL SERVICES & SUPPLIES	**$40,630**	**$40,630**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	172,690	172,690	0	0.00%
6400 Federal Funds Ltd	74,010	74,010	0	0.00%
TOTAL EXPENDITURES	**$246,700**	**$246,700**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal 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%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	258,638	-	(258,638)	(100.00%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	258,638	-	(258,638)	(100.00%)
TOTAL REVENUE CATEGORIES	**$258,638**	**-**	**($258,638)**	**(100.00%)**
AVAILABLE REVENUES				
3400 Other Funds Ltd	258,638	-	(258,638)	(100.00%)
TOTAL AVAILABLE REVENUES	**$258,638**	**-**	**($258,638)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	145,224	-	(145,224)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	145,224	-	(145,224)	(100.00%)
TOTAL SALARIES & WAGES	**$145,224**	**-**	**($145,224)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-10-00-00000**
2023-25 Biennium **Package: Higher Authority Appeals Staffing**
Unemployment Insurance **Pkg Group: POL Pkg Type: POL Pkg Number: 114**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	53	-	(53)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	26,024	-	(26,024)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	11,110	-	(11,110)	(100.00%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	581	-	(581)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	46	-	(46)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	39,600	-	(39,600)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	77,414	-	(77,414)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$77,414**	**-**	**($77,414)**	**(100.00%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	222,638	-	(222,638)	(100.00%)
TOTAL PERSONAL SERVICES	**$222,638**	**-**	**($222,638)**	**(100.00%)**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4100 Instate Travel				
3400 Other Funds Ltd	360	-	(360)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	324	-	(324)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	684	-	(684)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	3,960	-	(3,960)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	3,600	-	(3,600)	(100.00%)
4300 Professional Services				
3400 Other Funds Ltd	7,200	-	(7,200)	(100.00%)
4315 IT Professional Services				
3400 Other Funds Ltd	360	-	(360)	(100.00%)
4400 Dues and Subscriptions				
3400 Other Funds Ltd	180	-	(180)	(100.00%)
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	10,800	-	(10,800)	(100.00%)
4450 Fuels and Utilities				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	720	-	(720)	(100.00%)
4475 Facilities Maintenance				
3400 Other Funds Ltd	6,804	-	(6,804)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	144	-	(144)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	324	-	(324)	(100.00%)
4715 IT Expendable Property				
3400 Other Funds Ltd	540	-	(540)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	36,000	-	(36,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$36,000**	**-**	**($36,000)**	**(100.00%)**
EXPENDITURES				
3400 Other Funds Ltd	258,638	-	(258,638)	(100.00%)
TOTAL EXPENDITURES	**$258,638**	**-**	**($258,638)**	**(100.00%)**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	20,708,483	-	(20,708,483)	(100.00%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	20,708,483	-	(20,708,483)	(100.00%)
TOTAL REVENUE CATEGORIES	**$20,708,483**	**-**	**($20,708,483)**	**(100.00%)**
AVAILABLE REVENUES				
3400 Other Funds Ltd	20,708,483	-	(20,708,483)	(100.00%)
TOTAL AVAILABLE REVENUES	**$20,708,483**	**-**	**($20,708,483)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	10,670,280	-	(10,670,280)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	10,670,280	-	(10,670,280)	(100.00%)
TOTAL SALARIES & WAGES	**$10,670,280**	**-**	**($10,670,280)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-10-00-00000**
2023-25 Biennium **Package: Service Levels with Inadequate Funding**
Unemployment Insurance **Pkg Group: POL Pkg Type: POL Pkg Number: 115**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	5,088	-	(5,088)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	1,912,116	-	(1,912,116)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	816,294	-	(816,294)	(100.00%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	42,689	-	(42,689)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	4,416	-	(4,416)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	3,801,600	-	(3,801,600)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	6,582,203	-	(6,582,203)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$6,582,203**	**-**	**($6,582,203)**	**(100.00%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	17,252,483	-	(17,252,483)	(100.00%)
TOTAL PERSONAL SERVICES	**$17,252,483**	**-**	**($17,252,483)**	**(100.00%)**
SERVICES & SUPPLIES				

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Service Levels with Inadequate Funding
Pkg Group: POL Pkg Type: POL Pkg Number: 115

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
3400 Other Funds Ltd	96,000	-	(96,000)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	537,600	-	(537,600)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	240,000	-	(240,000)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	1,382,400	-	(1,382,400)	(100.00%)
4300 Professional Services				
3400 Other Funds Ltd	172,800	-	(172,800)	(100.00%)
4315 IT Professional Services				
3400 Other Funds Ltd	451,200	-	(451,200)	(100.00%)
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	480,000	-	(480,000)	(100.00%)
4715 IT Expendable Property				
3400 Other Funds Ltd	96,000	-	(96,000)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	3,456,000	-	(3,456,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$3,456,000**	**-**	**($3,456,000)**	**(100.00%)**

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-010-10-00-00000**
2023-25 Biennium **Package: Service Levels with Inadequate Funding**
Unemployment Insurance **Pkg Group: POL Pkg Type: POL Pkg Number: 115**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	20,708,483	-	(20,708,483)	(100.00%)
TOTAL EXPENDITURES	**$20,708,483**	**-**	**($20,708,483)**	**(100.00%)**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	96	-	(96)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	96.00	-	(96.00)	(100.00%)

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-010-10-00-00000**
2023-25 Biennium **Package: Vacant Position Reductions**
Unemployment Insurance **Pkg Group: POL Pkg Type: LFO Pkg Number: 802**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(5,120,941)	(5,120,941)	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	(448,678)	(448,678)	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	(448,678)	(448,678)	100.00%
6400 Federal Funds Ltd	-	(5,120,941)	(5,120,941)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($5,569,619)**	**($5,569,619)**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(448,678)	(448,678)	100.00%
6400 Federal Funds Ltd	-	(5,120,941)	(5,120,941)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($5,569,619)**	**($5,569,619)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	-	(235,992)	(235,992)	100.00%
6400 Federal Funds Ltd	-	(2,182,312)	(2,182,312)	100.00%
All Funds	-	(2,418,304)	(2,418,304)	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	(235,992)	(235,992)	100.00%
6400 Federal Funds Ltd	-	(2,182,312)	(2,182,312)	100.00%
TOTAL SALARIES & WAGES	**-**	**($2,418,304)**	**($2,418,304)**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	(106)	(106)	100.00%
6400 Federal Funds Ltd	-	(1,067)	(1,067)	100.00%
All Funds	-	(1,173)	(1,173)	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	(42,290)	(42,290)	100.00%
6400 Federal Funds Ltd	-	(391,070)	(391,070)	100.00%
All Funds	-	(433,360)	(433,360)	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	(18,054)	(18,054)	100.00%
6400 Federal Funds Ltd	-	(166,948)	(166,948)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	(185,002)	(185,002)	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	(944)	(944)	100.00%
6400 Federal Funds Ltd	-	(8,725)	(8,725)	100.00%
All Funds	-	(9,669)	(9,669)	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	(92)	(92)	100.00%
6400 Federal Funds Ltd	-	(941)	(941)	100.00%
All Funds	-	(1,033)	(1,033)	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	(79,200)	(79,200)	100.00%
6400 Federal Funds Ltd	-	(805,200)	(805,200)	100.00%
All Funds	-	(884,400)	(884,400)	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(140,686)	(140,686)	100.00%
6400 Federal Funds Ltd	-	(1,373,951)	(1,373,951)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($1,514,637)**	**($1,514,637)**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	-	(376,678)	(376,678)	100.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	-	(376,678)	(376,678)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($376,678)**	**($376,678)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(376,678)	(376,678)	100.00%
6400 Federal Funds Ltd	-	(3,932,941)	(3,932,941)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($4,309,619)**	**($4,309,619)**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(2,160)	(2,160)	100.00%
6400 Federal Funds Ltd	-	(3,641)	(3,641)	100.00%
All Funds	-	(5,801)	(5,801)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(10,800)	(10,800)	100.00%
6400 Federal Funds Ltd	-	(210,200)	(210,200)	100.00%
All Funds	-	(221,000)	(221,000)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(5,040)	(5,040)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(83,159)	(83,159)	100.00%
All Funds	-	(88,199)	(88,199)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(28,800)	(28,800)	100.00%
6400 Federal Funds Ltd	-	(2,200)	(2,200)	100.00%
All Funds	-	(31,000)	(31,000)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(3,600)	(3,600)	100.00%
6400 Federal Funds Ltd	-	(44,400)	(44,400)	100.00%
All Funds	-	(48,000)	(48,000)	100.00%
4315 IT Professional Services				
3400 Other Funds Ltd	-	(9,360)	(9,360)	100.00%
6400 Federal Funds Ltd	-	(319,440)	(319,440)	100.00%
All Funds	-	(328,800)	(328,800)	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(10,080)	(10,080)	100.00%
6400 Federal Funds Ltd	-	(46,320)	(46,320)	100.00%
All Funds	-	(56,400)	(56,400)	100.00%
4715 IT Expendable Property				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	-	(2,160)	(2,160)	100.00%
6400 Federal Funds Ltd	-	(478,640)	(478,640)	100.00%
All Funds	-	(480,800)	(480,800)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(72,000)	(72,000)	100.00%
6400 Federal Funds Ltd	-	(1,188,000)	(1,188,000)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($1,260,000)**	**($1,260,000)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(448,678)	(448,678)	100.00%
6400 Federal Funds Ltd	-	(5,120,941)	(5,120,941)	100.00%
TOTAL EXPENDITURES	**-**	**($5,569,619)**	**($5,569,619)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(33)	(33)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(22.39)	(22.39)	100.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-10-00-00000**
2023-25 Biennium **Package: Statewide Adjustments**
Unemployment Insurance **Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(41,109)	(41,109)	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	(369,981)	(369,981)	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	(369,981)	(369,981)	100.00%
6400 Federal Funds Ltd	-	(41,109)	(41,109)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($411,090)**	**($411,090)**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(369,981)	(369,981)	100.00%
6400 Federal Funds Ltd	-	(41,109)	(41,109)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($411,090)**	**($411,090)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
6400 Federal Funds Ltd	-	(41,109)	(41,109)	100.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-10-00-00000**
2023-25 Biennium **Package: Statewide Adjustments**
Unemployment Insurance **Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4250 Data Processing				
3400 Other Funds Ltd	-	(369,981)	(369,981)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(369,981)	(369,981)	100.00%
6400 Federal Funds Ltd	-	(41,109)	(41,109)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($411,090)**	**($411,090)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(369,981)	(369,981)	100.00%
6400 Federal Funds Ltd	-	(41,109)	(41,109)	100.00%
TOTAL EXPENDITURES	**-**	**($411,090)**	**($411,090)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-10-00-00000**
2023-25 Biennium **Package: Policy Bills**
Unemployment Insurance **Pkg Group: POL Pkg Type: LFO Pkg Number: 813**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	5,594,111	5,594,111	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(2,097,000)	(2,097,000)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	5,594,111	5,594,111	100.00%
6400 Federal Funds Ltd	-	(2,097,000)	(2,097,000)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$3,497,111**	**$3,497,111**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	5,594,111	5,594,111	100.00%
6400 Federal Funds Ltd	-	(2,097,000)	(2,097,000)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$3,497,111**	**$3,497,111**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	-	2,863,386	2,863,386	100.00%
SALARIES & WAGES				
8000 General Fund	-	2,863,386	2,863,386	100.00%
TOTAL SALARIES & WAGES	**-**	**$2,863,386**	**$2,863,386**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	1,400	1,400	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	513,108	513,108	100.00%
3230 Social Security Taxes				
8000 General Fund	-	219,058	219,058	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	11,463	11,463	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	1,190	1,190	100.00%
3270 Flexible Benefits				
8000 General Fund	-	1,039,500	1,039,500	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	1,785,719	1,785,719	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	**-**	**$1,785,719**	**$1,785,719**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	6	6	100.00%
6400 Federal Funds Ltd	-	(1,398,070)	(1,398,070)	100.00%
All Funds	-	(1,398,064)	(1,398,064)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	6	6	100.00%
6400 Federal Funds Ltd	-	(1,398,070)	(1,398,070)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,398,064)**	**($1,398,064)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	4,649,111	4,649,111	100.00%
6400 Federal Funds Ltd	-	(1,398,070)	(1,398,070)	100.00%
TOTAL PERSONAL SERVICES	**-**	**$3,251,041**	**$3,251,041**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	28,350	28,350	100.00%
6400 Federal Funds Ltd	-	(5,000)	(5,000)	100.00%
All Funds	-	23,350	23,350	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4175 Office Expenses				
8000 General Fund	-	141,750	141,750	100.00%
6400 Federal Funds Ltd	-	(104,840)	(104,840)	100.00%
All Funds	-	36,910	36,910	100.00%
4200 Telecommunications				
8000 General Fund	-	66,150	66,150	100.00%
6400 Federal Funds Ltd	-	(69,893)	(69,893)	100.00%
All Funds	-	(3,743)	(3,743)	100.00%
4250 Data Processing				
8000 General Fund	-	378,000	378,000	100.00%
6400 Federal Funds Ltd	-	(95,000)	(95,000)	100.00%
All Funds	-	283,000	283,000	100.00%
4300 Professional Services				
8000 General Fund	-	47,250	47,250	100.00%
4315 IT Professional Services				
8000 General Fund	-	122,850	122,850	100.00%
6400 Federal Funds Ltd	-	(15,000)	(15,000)	100.00%
All Funds	-	107,850	107,850	100.00%
4425 Facilities Rental and Taxes				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	-	132,300	132,300	100.00%
6400 Federal Funds Ltd	-	(5,000)	(5,000)	100.00%
All Funds	-	127,300	127,300	100.00%
4715 IT Expendable Property				
8000 General Fund	-	28,350	28,350	100.00%
6400 Federal Funds Ltd	-	(404,197)	(404,197)	100.00%
All Funds	-	(375,847)	(375,847)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	945,000	945,000	100.00%
6400 Federal Funds Ltd	-	(698,930)	(698,930)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$246,070**	**$246,070**	**100.00%**
EXPENDITURES				
8000 General Fund	-	5,594,111	5,594,111	100.00%
6400 Federal Funds Ltd	-	(2,097,000)	(2,097,000)	100.00%
TOTAL EXPENDITURES	**-**	**$3,497,111**	**$3,497,111**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-010-10-00-00000**
2023-25 Biennium **Package: Policy Bills**
Unemployment Insurance **Pkg Group: POL Pkg Type: LFO Pkg Number: 813**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	70	70	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	26.60	26.60	100.00%
8280 FTE Reconciliation	-	(0.35)	(0.35)	100.00%
TOTAL AUTHORIZED FTE	**-**	**26.25**	**26.25**	**100.00%**

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-010-20-00-00000**
2023-25 Biennium **Package: Vacancy Factor and Non-ORPICS Personal Services**
Workforce Operations **Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	2,037	2,037	0	0.00%
6400 Federal Funds Ltd	5,410	5,410	0	0.00%
All Funds	7,447	7,447	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	4,077	4,077	0	0.00%
6400 Federal Funds Ltd	2,880	2,880	0	0.00%
All Funds	6,957	6,957	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	1,243	1,243	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	28,299	28,299	0	0.00%
6400 Federal Funds Ltd	15,868	15,868	0	0.00%
All Funds	44,167	44,167	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	35,656	35,656	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	24,158	24,158	0	0.00%
TOTAL SALARIES & WAGES	**$59,814**	**$59,814**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	6,025	6,025	0	0.00%
6400 Federal Funds Ltd	3,360	3,360	0	0.00%
All Funds	9,385	9,385	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(72,193)	(72,193)	0	0.00%
6400 Federal Funds Ltd	151,363	151,363	0	0.00%
All Funds	79,170	79,170	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	2,728	2,728	0	0.00%
6400 Federal Funds Ltd	1,848	1,848	0	0.00%
All Funds	4,576	4,576	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	134	134	0	0.00%
6400 Federal Funds Ltd	75	75	0	0.00%
All Funds	209	209	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
3400 Other Funds Ltd	23,386	23,386	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(39,920)	(39,920)	0	0.00%
6400 Federal Funds Ltd	156,646	156,646	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$116,726**	**$116,726**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(169,872)	(169,872)	0	0.00%
6400 Federal Funds Ltd	(145,971)	(145,971)	0	0.00%
All Funds	(315,843)	(315,843)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(169,872)	(169,872)	0	0.00%
6400 Federal Funds Ltd	(145,971)	(145,971)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($315,843)**	**($315,843)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(174,136)	(174,136)	0	0.00%
6400 Federal Funds Ltd	34,833	34,833	0	0.00%
TOTAL PERSONAL SERVICES	**($139,303)**	**($139,303)**	**$0**	**0.00%**

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail
2023-25 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	(174,136)	(174,136)	0	0.00%
6400 Federal Funds Ltd	34,833	34,833	0	0.00%
TOTAL EXPENDITURES	**($139,303)**	**($139,303)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	174,136	174,136	0	0.00%
6400 Federal Funds Ltd	(34,833)	(34,833)	0	0.00%
TOTAL ENDING BALANCE	**$139,303**	**$139,303**	**$0**	**0.00%**

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-010-20-00-00000**
2023-25 Biennium **Package: Phase-in**
Workforce Operations **Pkg Group: ESS Pkg Type: 020 Pkg Number: 021**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4150 Employee Training				
3400 Other Funds Ltd	990	990	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	2,970	2,970	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,970	2,970	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	2,970	2,970	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	54,450	54,450	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	16,830	16,830	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	990	990	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	4,950	4,950	0	0.00%
4650 Other Services and Supplies				

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-20-00-00000**
2023-25 Biennium **Package: Phase-in**
Workforce Operations **Pkg Group: ESS Pkg Type: 020 Pkg Number: 021**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	2,970	2,970	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	4,950	4,950	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	3,960	3,960	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	99,000	99,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$99,000**	**$99,000**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	99,000	99,000	0	0.00%
TOTAL EXPENDITURES	**$99,000**	**$99,000**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(99,000)	(99,000)	0	0.00%
TOTAL ENDING BALANCE	**($99,000)**	**($99,000)**	**$0**	**0.00%**

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-010-20-00-00000**
2023-25 Biennium **Package: Phase-out Pgm & One-time Costs**
Workforce Operations **Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	(4,756)	(4,756)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(4,800)	(4,800)	0	0.00%
6400 Federal Funds Ltd	(21,200)	(21,200)	0	0.00%
All Funds	(26,000)	(26,000)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(32,000)	(32,000)	0	0.00%
6400 Federal Funds Ltd	(35,546)	(35,546)	0	0.00%
All Funds	(67,546)	(67,546)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(164,220)	(164,220)	0	0.00%
6400 Federal Funds Ltd	(120,509)	(120,509)	0	0.00%
All Funds	(284,729)	(284,729)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(50,200)	(50,200)	0	0.00%
6400 Federal Funds Ltd	(47,030)	(47,030)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(97,230)	(97,230)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(3,600)	(3,600)	0	0.00%
6400 Federal Funds Ltd	(28,200)	(28,200)	0	0.00%
All Funds	(31,800)	(31,800)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(3,600)	(3,600)	0	0.00%
6400 Federal Funds Ltd	(500)	(500)	0	0.00%
All Funds	(4,100)	(4,100)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(7,600)	(7,600)	0	0.00%
6400 Federal Funds Ltd	(1,000)	(1,000)	0	0.00%
All Funds	(8,600)	(8,600)	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(900)	(900)	0	0.00%
6400 Federal Funds Ltd	(100)	(100)	0	0.00%
All Funds	(1,000)	(1,000)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(2,900)	(2,900)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(400)	(400)	0	0.00%
All Funds	(3,300)	(3,300)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(239,200)	(239,200)	0	0.00%
6400 Federal Funds Ltd	(320,802)	(320,802)	0	0.00%
All Funds	(560,002)	(560,002)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(55,000)	(55,000)	0	0.00%
6400 Federal Funds Ltd	(15,888)	(15,888)	0	0.00%
All Funds	(70,888)	(70,888)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(148,500)	(148,500)	0	0.00%
6400 Federal Funds Ltd	(44,406)	(44,406)	0	0.00%
All Funds	(192,906)	(192,906)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(11,700)	(11,700)	0	0.00%
6400 Federal Funds Ltd	(1,500)	(1,500)	0	0.00%
All Funds	(13,200)	(13,200)	0	0.00%
4700 Expendable Prop 250 - 5000				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(11,400)	(11,400)	0	0.00%
6400 Federal Funds Ltd	(1,500)	(1,500)	0	0.00%
All Funds	(12,900)	(12,900)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(24,700)	(24,700)	0	0.00%
6400 Federal Funds Ltd	(10,500)	(10,500)	0	0.00%
All Funds	(35,200)	(35,200)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(760,320)	(760,320)	0	0.00%
6400 Federal Funds Ltd	(653,837)	(653,837)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($1,414,157)**	**($1,414,157)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	(6,000,000)	(6,000,000)	0	0.00%
6400 Federal Funds Ltd	(6,727,000)	(6,727,000)	0	0.00%
All Funds	(12,727,000)	(12,727,000)	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(6,760,320)	(6,760,320)	0	0.00%
6400 Federal Funds Ltd	(7,380,837)	(7,380,837)	0	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**($14,141,157)**	**($14,141,157)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	6,760,320	6,760,320	0	0.00%
6400 Federal Funds Ltd	7,380,837	7,380,837	0	0.00%
TOTAL ENDING BALANCE	**$14,141,157**	**$14,141,157**	**$0**	**0.00%**

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-010-20-00-00000**
2023-25 Biennium **Package: Standard Inflation**
Workforce Operations **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	31,565	31,565	0	0.00%
6400 Federal Funds Ltd	3,172	3,172	0	0.00%
All Funds	34,737	34,737	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	3,032	3,032	0	0.00%
6400 Federal Funds Ltd	807	807	0	0.00%
All Funds	3,839	3,839	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	2,992	2,992	0	0.00%
6400 Federal Funds Ltd	11,854	11,854	0	0.00%
All Funds	14,846	14,846	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	99,972	99,972	0	0.00%
6400 Federal Funds Ltd	11,574	11,574	0	0.00%
All Funds	111,546	111,546	0	0.00%
4200 Telecommunications				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	152,145	152,145	0	0.00%
6400 Federal Funds Ltd	20,803	20,803	0	0.00%
All Funds	172,948	172,948	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	2,506,729	2,506,729	0	0.00%
6400 Federal Funds Ltd	1,402,717	1,402,717	0	0.00%
All Funds	3,909,446	3,909,446	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	140,518	140,518	0	0.00%
6400 Federal Funds Ltd	24,416	24,416	0	0.00%
All Funds	164,934	164,934	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	3,072	3,072	0	0.00%
6400 Federal Funds Ltd	2,417	2,417	0	0.00%
All Funds	5,489	5,489	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	4,484	4,484	0	0.00%
6400 Federal Funds Ltd	20,966	20,966	0	0.00%
All Funds	25,450	25,450	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4315 IT Professional Services				
3400 Other Funds Ltd	41,407	41,407	0	0.00%
6400 Federal Funds Ltd	5,827	5,827	0	0.00%
All Funds	47,234	47,234	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	6,015	6,015	0	0.00%
6400 Federal Funds Ltd	1,680	1,680	0	0.00%
All Funds	7,695	7,695	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	111	111	0	0.00%
6400 Federal Funds Ltd	104	104	0	0.00%
All Funds	215	215	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,871	2,871	0	0.00%
6400 Federal Funds Ltd	4,626	4,626	0	0.00%
All Funds	7,497	7,497	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	62,754	62,754	0	0.00%
6400 Federal Funds Ltd	207,938	207,938	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	270,692	270,692	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	20,244	20,244	0	0.00%
6400 Federal Funds Ltd	4,084	4,084	0	0.00%
All Funds	24,328	24,328	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	84,481	84,481	0	0.00%
6400 Federal Funds Ltd	4,811	4,811	0	0.00%
All Funds	89,292	89,292	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	1	1	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	19,857	19,857	0	0.00%
6400 Federal Funds Ltd	882	882	0	0.00%
All Funds	20,739	20,739	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	654	654	0	0.00%
6400 Federal Funds Ltd	4,406	4,406	0	0.00%
All Funds	5,060	5,060	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	3,234	3,234	0	0.00%
6400 Federal Funds Ltd	8,910	8,910	0	0.00%
All Funds	12,144	12,144	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	30,312	30,312	0	0.00%
6400 Federal Funds Ltd	11,354	11,354	0	0.00%
All Funds	41,666	41,666	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	3,216,450	3,216,450	0	0.00%
6400 Federal Funds Ltd	1,753,348	1,753,348	0	0.00%
TOTAL SERVICES & SUPPLIES	**$4,969,798**	**$4,969,798**	**$0**	**0.00%**
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
3400 Other Funds Ltd	1,609	1,609	0	0.00%
5200 Technical Equipment				
3400 Other Funds Ltd	4,786	4,786	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	2,159	2,159	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	487	487	0	0.00%
All Funds	2,646	2,646	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	381	381	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	388	388	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	24,681	24,681	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	1,796	1,796	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	35,412	35,412	0	0.00%
6400 Federal Funds Ltd	494	494	0	0.00%
TOTAL CAPITAL OUTLAY	**$35,906**	**$35,906**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	3,251,862	3,251,862	0	0.00%
6400 Federal Funds Ltd	1,753,842	1,753,842	0	0.00%
TOTAL EXPENDITURES	**$5,005,704**	**$5,005,704**	**$0**	**0.00%**
ENDING BALANCE				

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-20-00-00000**
2023-25 Biennium **Package: Standard Inflation**
Workforce Operations **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(3,251,862)	(3,251,862)	0	0.00%
6400 Federal Funds Ltd	(1,753,842)	(1,753,842)	0	0.00%
TOTAL ENDING BALANCE	**($5,005,704)**	**($5,005,704)**	**$0**	**0.00%**

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-010-20-00-00000**
2023-25 Biennium **Package: Fundshifts**
Workforce Operations **Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	2,077,560	2,077,560	0	0.00%
6400 Federal Funds Ltd	(2,077,560)	(2,077,560)	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	2,077,560	2,077,560	0	0.00%
6400 Federal Funds Ltd	(2,077,560)	(2,077,560)	0	0.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	795	795	0	0.00%
6400 Federal Funds Ltd	(795)	(795)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	372,300	372,300	0	0.00%
6400 Federal Funds Ltd	(372,300)	(372,300)	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	158,940	158,940	0	0.00%
6400 Federal Funds Ltd	(158,940)	(158,940)	0	0.00%
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	8,310	8,310	0	0.00%
6400 Federal Funds Ltd	(8,310)	(8,310)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	690	690	0	0.00%
6400 Federal Funds Ltd	(690)	(690)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	594,000	594,000	0	0.00%
6400 Federal Funds Ltd	(594,000)	(594,000)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,135,035	1,135,035	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	(1,135,035)	(1,135,035)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	3,212,595	3,212,595	0	0.00%
6400 Federal Funds Ltd	(3,212,595)	(3,212,595)	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4150 Employee Training				
3400 Other Funds Ltd	125,000	125,000	0	0.00%
6400 Federal Funds Ltd	(125,000)	(125,000)	0	0.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	150,000	150,000	0	0.00%
6400 Federal Funds Ltd	(150,000)	(150,000)	0	0.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	350,000	350,000	0	0.00%
6400 Federal Funds Ltd	(350,000)	(350,000)	0	0.00%
All Funds	-	-	0	0.00%

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-010-20-00-00000**
2023-25 Biennium **Package: Fundshifts**
Workforce Operations **Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	55,462	55,462	0	0.00%
6400 Federal Funds Ltd	(55,462)	(55,462)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	680,462	680,462	0	0.00%
6400 Federal Funds Ltd	(680,462)	(680,462)	0	0.00%
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	3,893,057	3,893,057	0	0.00%
6400 Federal Funds Ltd	(3,893,057)	(3,893,057)	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(3,893,057)	(3,893,057)	0	0.00%
6400 Federal Funds Ltd	3,893,057	3,893,057	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-010-20-00-00000**
2023-25 Biennium **Package: Technical Adjustments**
Workforce Operations **Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	443,304	443,304	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	443,304	443,304	0	0.00%
TOTAL SALARIES & WAGES	**$443,304**	**$443,304**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	159	159	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	79,440	79,440	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	33,914	33,914	0	0.00%
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	1,774	1,774	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	138	138	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
6400 Federal Funds Ltd	118,800	118,800	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	234,225	234,225	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$234,225**	**$234,225**	**$0**	**0.00%**
PERSONAL SERVICES				
6400 Federal Funds Ltd	677,529	677,529	0	0.00%
TOTAL PERSONAL SERVICES	**$677,529**	**$677,529**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4150 Employee Training				
6400 Federal Funds Ltd	3,000	3,000	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	40,000	40,000	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	45,000	45,000	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	10,000	10,000	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	10,000	10,000	0	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-20-00-00000**
2023-25 Biennium **Package: Technical Adjustments**
Workforce Operations **Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	108,000	108,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$108,000**	**$108,000**	**$0**	**0.00%**
EXPENDITURES				
6400 Federal Funds Ltd	785,529	785,529	0	0.00%
TOTAL EXPENDITURES	**$785,529**	**$785,529**	**$0**	**0.00%**
ENDING BALANCE				
6400 Federal Funds Ltd	(785,529)	(785,529)	0	0.00%
TOTAL ENDING BALANCE	**($785,529)**	**($785,529)**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-010-20-00-00000**
2023-25 Biennium **Package: Statewide AG Adjustment**
Workforce Operations **Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(1,851)	-	1,851	100.00%
6400 Federal Funds Ltd	(517)	-	517	100.00%
All Funds	(2,368)	-	2,368	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(1,851)	-	1,851	100.00%
6400 Federal Funds Ltd	(517)	-	517	100.00%
TOTAL SERVICES & SUPPLIES	**($2,368)**	**-**	**$2,368**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(1,851)	-	1,851	100.00%
6400 Federal Funds Ltd	(517)	-	517	100.00%
TOTAL EXPENDITURES	**($2,368)**	**-**	**$2,368**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	1,851	-	(1,851)	(100.00%)
6400 Federal Funds Ltd	517	-	(517)	(100.00%)
TOTAL ENDING BALANCE	**$2,368**	**-**	**($2,368)**	**(100.00%)**

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-010-20-00-00000**
2023-25 Biennium **Package: Statewide Adjustment DAS Chgs**
Workforce Operations **Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(385,849)	-	385,849	100.00%
6400 Federal Funds Ltd	(97,879)	-	97,879	100.00%
All Funds	(483,728)	-	483,728	100.00%
4250 Data Processing				
3400 Other Funds Ltd	(239,669)	-	239,669	100.00%
6400 Federal Funds Ltd	(181,987)	-	181,987	100.00%
All Funds	(421,656)	-	421,656	100.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	(69,502)	-	69,502	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(625,518)	-	625,518	100.00%
6400 Federal Funds Ltd	(349,368)	-	349,368	100.00%
TOTAL SERVICES & SUPPLIES	**($974,886)**	**-**	**$974,886**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(625,518)	-	625,518	100.00%
6400 Federal Funds Ltd	(349,368)	-	349,368	100.00%

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-010-20-00-00000**
2023-25 Biennium **Package: Statewide Adjustment DAS Chgs**
Workforce Operations **Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**($974,886)**	**-**	**$974,886**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	625,518	-	(625,518)	(100.00%)
6400 Federal Funds Ltd	349,368	-	(349,368)	(100.00%)
TOTAL ENDING BALANCE	**$974,886**	**-**	**($974,886)**	**(100.00%)**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-20-00-00000**
2023-25 Biennium **Package: Employment Service Contracts**
Workforce Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 104**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	7,141,717	7,141,717	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	5,400,795	5,400,795	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	3,452,574	3,452,574	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	10,594,291	10,594,291	0	0.00%
6400 Federal Funds Ltd	5,400,795	5,400,795	0	0.00%
TOTAL REVENUE CATEGORIES	**$15,995,086**	**$15,995,086**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	10,594,291	10,594,291	0	0.00%
6400 Federal Funds Ltd	5,400,795	5,400,795	0	0.00%
TOTAL AVAILABLE REVENUES	**$15,995,086**	**$15,995,086**	**$0**	**0.00%**
EXPENDITURES				

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-010-20-00-00000**
2023-25 Biennium **Package: Employment Service Contracts**
Workforce Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 104**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	2,293,560	2,293,560	0	0.00%
6400 Federal Funds Ltd	1,709,616	1,709,616	0	0.00%
All Funds	4,003,176	4,003,176	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	2,293,560	2,293,560	0	0.00%
6400 Federal Funds Ltd	1,709,616	1,709,616	0	0.00%
TOTAL SALARIES & WAGES	**$4,003,176**	**$4,003,176**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,219	1,219	0	0.00%
6400 Federal Funds Ltd	848	848	0	0.00%
All Funds	2,067	2,067	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	411,010	411,010	0	0.00%
6400 Federal Funds Ltd	306,364	306,364	0	0.00%
All Funds	717,374	717,374	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3230 Social Security Taxes				
3400 Other Funds Ltd	175,467	175,467	0	0.00%
6400 Federal Funds Ltd	130,792	130,792	0	0.00%
All Funds	306,259	306,259	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	9,177	9,177	0	0.00%
6400 Federal Funds Ltd	6,839	6,839	0	0.00%
All Funds	16,016	16,016	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,058	1,058	0	0.00%
6400 Federal Funds Ltd	736	736	0	0.00%
All Funds	1,794	1,794	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	910,800	910,800	0	0.00%
6400 Federal Funds Ltd	633,600	633,600	0	0.00%
All Funds	1,544,400	1,544,400	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,508,731	1,508,731	0	0.00%
6400 Federal Funds Ltd	1,079,179	1,079,179	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL OTHER PAYROLL EXPENSES	**$2,587,910**	**$2,587,910**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	3,802,291	3,802,291	0	0.00%
6400 Federal Funds Ltd	2,788,795	2,788,795	0	0.00%
TOTAL PERSONAL SERVICES	**$6,591,086**	**$6,591,086**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	7,920	7,920	0	0.00%
6400 Federal Funds Ltd	6,120	6,120	0	0.00%
All Funds	14,040	14,040	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	7,128	7,128	0	0.00%
6400 Federal Funds Ltd	5,508	5,508	0	0.00%
All Funds	12,636	12,636	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	15,048	15,048	0	0.00%
6400 Federal Funds Ltd	11,628	11,628	0	0.00%
All Funds	26,676	26,676	0	0.00%
4200 Telecommunications				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	87,120	87,120	0	0.00%
6400 Federal Funds Ltd	67,320	67,320	0	0.00%
All Funds	154,440	154,440	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	79,200	79,200	0	0.00%
6400 Federal Funds Ltd	61,200	61,200	0	0.00%
All Funds	140,400	140,400	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	158,400	158,400	0	0.00%
6400 Federal Funds Ltd	122,400	122,400	0	0.00%
All Funds	280,800	280,800	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	7,920	7,920	0	0.00%
6400 Federal Funds Ltd	6,120	6,120	0	0.00%
All Funds	14,040	14,040	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	3,960	3,960	0	0.00%
6400 Federal Funds Ltd	3,060	3,060	0	0.00%
All Funds	7,020	7,020	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	237,600	237,600	0	0.00%
6400 Federal Funds Ltd	183,600	183,600	0	0.00%
All Funds	421,200	421,200	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	15,840	15,840	0	0.00%
6400 Federal Funds Ltd	12,240	12,240	0	0.00%
All Funds	28,080	28,080	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	149,688	149,688	0	0.00%
6400 Federal Funds Ltd	115,668	115,668	0	0.00%
All Funds	265,356	265,356	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,168	3,168	0	0.00%
6400 Federal Funds Ltd	2,448	2,448	0	0.00%
All Funds	5,616	5,616	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	7,128	7,128	0	0.00%
6400 Federal Funds Ltd	5,508	5,508	0	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Employment Service Contracts
Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	12,636	12,636	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	11,880	11,880	0	0.00%
6400 Federal Funds Ltd	9,180	9,180	0	0.00%
All Funds	21,060	21,060	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	792,000	792,000	0	0.00%
6400 Federal Funds Ltd	612,000	612,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,404,000**	**$1,404,000**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	6,000,000	6,000,000	0	0.00%
6400 Federal Funds Ltd	2,000,000	2,000,000	0	0.00%
All Funds	8,000,000	8,000,000	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	10,594,291	10,594,291	0	0.00%
6400 Federal Funds Ltd	5,400,795	5,400,795	0	0.00%
TOTAL EXPENDITURES	**$15,995,086**	**$15,995,086**	**$0**	**0.00%**
ENDING BALANCE				

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Employment Service Contracts
Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	39	39	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	39.00	39.00	0.00	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-20-00-00000**
2023-25 Biennium **Package: Federal Program Changes**
Workforce Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 105**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,264,983	1,264,983	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	23,399	23,399	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	23,399	23,399	0	0.00%
6400 Federal Funds Ltd	1,264,983	1,264,983	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,288,382**	**$1,288,382**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	23,399	23,399	0	0.00%
6400 Federal Funds Ltd	1,264,983	1,264,983	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,288,382**	**$1,288,382**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	18,576	18,576	0	0.00%
6400 Federal Funds Ltd	703,728	703,728	0	0.00%
All Funds	722,304	722,304	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	18,576	18,576	0	0.00%
6400 Federal Funds Ltd	703,728	703,728	0	0.00%
TOTAL SALARIES & WAGES	**$722,304**	**$722,304**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	265	265	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	3,329	3,329	0	0.00%
6400 Federal Funds Ltd	126,107	126,107	0	0.00%
All Funds	129,436	129,436	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	1,420	1,420	0	0.00%
6400 Federal Funds Ltd	53,839	53,839	0	0.00%
All Funds	55,259	55,259	0	0.00%
3241 Paid Family Medical Leave Insurance				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	74	74	0	0.00%
6400 Federal Funds Ltd	2,814	2,814	0	0.00%
All Funds	2,888	2,888	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	230	230	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	198,000	198,000	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	4,823	4,823	0	0.00%
6400 Federal Funds Ltd	381,255	381,255	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$386,078**	**$386,078**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	23,399	23,399	0	0.00%
6400 Federal Funds Ltd	1,084,983	1,084,983	0	0.00%
TOTAL PERSONAL SERVICES	**$1,108,382**	**$1,108,382**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	1,800	1,800	0	0.00%
4150 Employee Training				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	1,620	1,620	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	3,420	3,420	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	19,800	19,800	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	18,000	18,000	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	36,000	36,000	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	1,800	1,800	0	0.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	900	900	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	54,000	54,000	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	3,600	3,600	0	0.00%
4475 Facilities Maintenance				
6400 Federal Funds Ltd	34,020	34,020	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4650 Other Services and Supplies				
6400 Federal Funds Ltd	720	720	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	1,620	1,620	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	2,700	2,700	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	180,000	180,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$180,000**	**$180,000**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	23,399	23,399	0	0.00%
6400 Federal Funds Ltd	1,264,983	1,264,983	0	0.00%
TOTAL EXPENDITURES	**$1,288,382**	**$1,288,382**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-20-00-00000**
2023-25 Biennium **Package: Federal Program Changes**
Workforce Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 105**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	5.00	0.00	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-20-00-00000**
2023-25 Biennium **Package: Shift Position Costs to Appropriate Grant Funds**
Workforce Operations **Pkg Group: POL Pkg Type: LFO Pkg Number: 803**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	9,585,546	9,585,546	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	(9,585,546)	(9,585,546)	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	(9,585,546)	(9,585,546)	100.00%
6400 Federal Funds Ltd	-	9,585,546	9,585,546	100.00%
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(9,585,546)	(9,585,546)	100.00%
6400 Federal Funds Ltd	-	9,585,546	9,585,546	100.00%
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	-	(5,286,360)	(5,286,360)	100.00%
6400 Federal Funds Ltd	-	5,286,360	5,286,360	100.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	(5,286,360)	(5,286,360)	100.00%
6400 Federal Funds Ltd	-	5,286,360	5,286,360	100.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	(2,120)	(2,120)	100.00%
6400 Federal Funds Ltd	-	2,120	2,120	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	(947,317)	(947,317)	100.00%
6400 Federal Funds Ltd	-	947,317	947,317	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	(404,421)	(404,421)	100.00%
6400 Federal Funds Ltd	-	404,421	404,421	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	(21,145)	(21,145)	100.00%
6400 Federal Funds Ltd	-	21,145	21,145	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	(1,840)	(1,840)	100.00%
6400 Federal Funds Ltd	-	1,840	1,840	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	(1,584,000)	(1,584,000)	100.00%
6400 Federal Funds Ltd	-	1,584,000	1,584,000	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(2,960,843)	(2,960,843)	100.00%
6400 Federal Funds Ltd	-	2,960,843	2,960,843	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	-	137,657	137,657	100.00%
6400 Federal Funds Ltd	-	(137,657)	(137,657)	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	137,657	137,657	100.00%
6400 Federal Funds Ltd	-	(137,657)	(137,657)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(8,109,546)	(8,109,546)	100.00%
6400 Federal Funds Ltd	-	8,109,546	8,109,546	100.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(50,000)	(50,000)	100.00%
6400 Federal Funds Ltd	-	50,000	50,000	100.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(200,000)	(200,000)	100.00%
6400 Federal Funds Ltd	-	200,000	200,000	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	-	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(100,000)	(100,000)	100.00%
6400 Federal Funds Ltd	-	100,000	100,000	100.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(75,000)	(75,000)	100.00%
6400 Federal Funds Ltd	-	75,000	75,000	100.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(50,000)	(50,000)	100.00%
6400 Federal Funds Ltd	-	50,000	50,000	100.00%
All Funds	-	-	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	-	(150,000)	(150,000)	100.00%
6400 Federal Funds Ltd	-	150,000	150,000	100.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(750,000)	(750,000)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	-	750,000	750,000	100.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(101,000)	(101,000)	100.00%
6400 Federal Funds Ltd	-	101,000	101,000	100.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(1,476,000)	(1,476,000)	100.00%
6400 Federal Funds Ltd	-	1,476,000	1,476,000	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(9,585,546)	(9,585,546)	100.00%
6400 Federal Funds Ltd	-	9,585,546	9,585,546	100.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-20-00-00000**
2023-25 Biennium **Package: Statewide Adjustments**
Workforce Operations **Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(105,070)	(105,070)	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	(466,194)	(466,194)	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	(466,194)	(466,194)	100.00%
6400 Federal Funds Ltd	-	(105,070)	(105,070)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($571,264)**	**($571,264)**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(466,194)	(466,194)	100.00%
6400 Federal Funds Ltd	-	(105,070)	(105,070)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($571,264)**	**($571,264)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(111,196)	(111,196)	100.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-20-00-00000**
2023-25 Biennium **Package: Statewide Adjustments**
Workforce Operations **Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(105,070)	(105,070)	100.00%
All Funds	-	(216,266)	(216,266)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(354,998)	(354,998)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(466,194)	(466,194)	100.00%
6400 Federal Funds Ltd	-	(105,070)	(105,070)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($571,264)**	**($571,264)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(466,194)	(466,194)	100.00%
6400 Federal Funds Ltd	-	(105,070)	(105,070)	100.00%
TOTAL EXPENDITURES	**-**	**($571,264)**	**($571,264)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-30-00-00000**
2023-25 Biennium **Package: Contributions & Recovery**
Contributions and Recovery **Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	20,664,803	20,118,952	(545,851)	(2.64%)
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	13,776,405	13,412,504	(363,901)	(2.64%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	13,776,405	13,412,504	(363,901)	(2.64%)
6400 Federal Funds Ltd	20,664,803	20,118,952	(545,851)	(2.64%)
TOTAL REVENUE CATEGORIES	**$34,441,208**	**$33,531,456**	**($909,752)**	**(2.64%)**
AVAILABLE REVENUES				
3400 Other Funds Ltd	13,776,405	13,412,504	(363,901)	(2.64%)
6400 Federal Funds Ltd	20,664,803	20,118,952	(545,851)	(2.64%)
TOTAL AVAILABLE REVENUES	**$34,441,208**	**$33,531,456**	**($909,752)**	**(2.64%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	7,264,926	7,264,926	0	0.00%
6400 Federal Funds Ltd	10,897,398	10,897,398	0	0.00%
All Funds	18,162,324	18,162,324	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	3,202	3,202	0	0.00%
6400 Federal Funds Ltd	4,880	4,880	0	0.00%
All Funds	8,082	8,082	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	1,301,864	1,301,864	0	0.00%
6400 Federal Funds Ltd	1,952,829	1,952,829	0	0.00%
All Funds	3,254,693	3,254,693	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	555,789	555,789	0	0.00%
6400 Federal Funds Ltd	833,654	833,654	0	0.00%
All Funds	1,389,443	1,389,443	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	29,079	29,079	0	0.00%
6400 Federal Funds Ltd	43,572	43,572	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	72,651	72,651	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	2,745	2,745	0	0.00%
6400 Federal Funds Ltd	4,270	4,270	0	0.00%
All Funds	7,015	7,015	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	2,415,600	2,415,600	0	0.00%
6400 Federal Funds Ltd	3,623,400	3,623,400	0	0.00%
All Funds	6,039,000	6,039,000	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	4,308,279	4,308,279	0	0.00%
6400 Federal Funds Ltd	6,462,605	6,462,605	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$10,770,884**	**$10,770,884**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(306,301)	(306,301)	100.00%
6400 Federal Funds Ltd	-	(459,451)	(459,451)	100.00%
All Funds	-	(765,752)	(765,752)	100.00%
PERSONAL SERVICES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	11,573,205	11,266,904	(306,301)	(2.65%)
6400 Federal Funds Ltd	17,360,003	16,900,552	(459,451)	(2.65%)
TOTAL PERSONAL SERVICES	**$28,933,208**	**$28,167,456**	**($765,752)**	**(2.65%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	19,503	19,503	0	0.00%
6400 Federal Funds Ltd	29,454	29,454	0	0.00%
All Funds	48,957	48,957	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	6,200	6,200	0	0.00%
6400 Federal Funds Ltd	9,000	9,000	0	0.00%
All Funds	15,200	15,200	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	124,400	124,400	0	0.00%
6400 Federal Funds Ltd	165,300	165,300	0	0.00%
All Funds	289,700	289,700	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	509,500	451,900	(57,600)	(11.31%)
6400 Federal Funds Ltd	1,173,244	1,029,244	(144,000)	(12.27%)

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	1,682,744	1,481,144	(201,600)	(11.98%)
4200 Telecommunications				
3400 Other Funds Ltd	429,000	429,000	0	0.00%
6400 Federal Funds Ltd	441,947	441,947	0	0.00%
All Funds	870,947	870,947	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	277,137	277,137	0	0.00%
6400 Federal Funds Ltd	297,546	297,546	0	0.00%
All Funds	574,683	574,683	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	62,900	62,900	0	0.00%
6400 Federal Funds Ltd	119,096	176,696	57,600	48.36%
All Funds	181,996	239,596	57,600	31.65%
4315 IT Professional Services				
3400 Other Funds Ltd	225,100	225,100	0	0.00%
6400 Federal Funds Ltd	327,742	327,742	0	0.00%
All Funds	552,842	552,842	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	118,600	118,600	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	399,940	399,940	0	0.00%
All Funds	518,540	518,540	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	304,760	304,760	0	0.00%
6400 Federal Funds Ltd	189,100	189,100	0	0.00%
All Funds	493,860	493,860	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	3,200	3,200	0	0.00%
6400 Federal Funds Ltd	4,900	4,900	0	0.00%
All Funds	8,100	8,100	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	9,700	9,700	0	0.00%
6400 Federal Funds Ltd	14,500	14,500	0	0.00%
All Funds	24,200	24,200	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	18,500	18,500	0	0.00%
6400 Federal Funds Ltd	24,800	24,800	0	0.00%
All Funds	43,300	43,300	0	0.00%
4700 Expendable Prop 250 - 5000				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	14,500	14,500	0	0.00%
6400 Federal Funds Ltd	21,700	21,700	0	0.00%
All Funds	36,200	36,200	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	80,200	80,200	0	0.00%
6400 Federal Funds Ltd	86,531	86,531	0	0.00%
All Funds	166,731	166,731	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,203,200	2,145,600	(57,600)	(2.61%)
6400 Federal Funds Ltd	3,304,800	3,218,400	(86,400)	(2.61%)
TOTAL SERVICES & SUPPLIES	**$5,508,000**	**$5,364,000**	**($144,000)**	**(2.61%)**
EXPENDITURES				
3400 Other Funds Ltd	13,776,405	13,412,504	(363,901)	(2.64%)
6400 Federal Funds Ltd	20,664,803	20,118,952	(545,851)	(2.64%)
TOTAL EXPENDITURES	**$34,441,208**	**$33,531,456**	**($909,752)**	**(2.64%)**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Contributions and Recovery

Cross Reference Number: 47100-010-30-00-00000
Package: Contributions & Recovery
Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	153	153	0	0.00%
8180 Position Reconciliation	-	(4)	(4)	100.00%
TOTAL AUTHORIZED POSITIONS	**153**	**149**	**(4)**	**(2.61%)**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	152.50	152.50	0.00	0.00%
8280 FTE Reconciliation	-	(4.00)	(4.00)	100.00%
TOTAL AUTHORIZED FTE	**152.50**	**148.50**	**(4.00)**	**(2.62%)**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-30-00-00000**
2023-25 Biennium **Package: Vacant Position Reductions**
Contributions and Recovery **Pkg Group: POL Pkg Type: LFO Pkg Number: 802**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(172,070)	(172,070)	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	(609,830)	(609,830)	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	(609,830)	(609,830)	100.00%
6400 Federal Funds Ltd	-	(172,070)	(172,070)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($781,900)**	**($781,900)**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(609,830)	(609,830)	100.00%
6400 Federal Funds Ltd	-	(172,070)	(172,070)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($781,900)**	**($781,900)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	-	(167,875)	(167,875)	100.00%
6400 Federal Funds Ltd	-	(251,813)	(251,813)	100.00%
All Funds	-	(419,688)	(419,688)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	(63)	(63)	100.00%
6400 Federal Funds Ltd	-	(96)	(96)	100.00%
All Funds	-	(159)	(159)	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	(30,083)	(30,083)	100.00%
6400 Federal Funds Ltd	-	(45,125)	(45,125)	100.00%
All Funds	-	(75,208)	(75,208)	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	(12,844)	(12,844)	100.00%
6400 Federal Funds Ltd	-	(19,263)	(19,263)	100.00%
All Funds	-	(32,107)	(32,107)	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	(672)	(672)	100.00%
6400 Federal Funds Ltd	-	(1,007)	(1,007)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	(1,679)	(1,679)	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	(54)	(54)	100.00%
6400 Federal Funds Ltd	-	(84)	(84)	100.00%
All Funds	-	(138)	(138)	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	(47,520)	(47,520)	100.00%
6400 Federal Funds Ltd	-	(71,280)	(71,280)	100.00%
All Funds	-	(118,800)	(118,800)	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(91,236)	(91,236)	100.00%
6400 Federal Funds Ltd	-	(136,855)	(136,855)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($228,091)**	**($228,091)**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(264,319)	(264,319)	100.00%
6400 Federal Funds Ltd	-	238,198	238,198	100.00%
All Funds	-	(26,121)	(26,121)	100.00%
PERSONAL SERVICES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	-	(523,430)	(523,430)	100.00%
6400 Federal Funds Ltd	-	(150,470)	(150,470)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($673,900)**	**($673,900)**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(2,592)	(2,592)	100.00%
6400 Federal Funds Ltd	-	(648)	(648)	100.00%
All Funds	-	(3,240)	(3,240)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(12,960)	(12,960)	100.00%
6400 Federal Funds Ltd	-	(3,240)	(3,240)	100.00%
All Funds	-	(16,200)	(16,200)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(6,048)	(6,048)	100.00%
6400 Federal Funds Ltd	-	(1,512)	(1,512)	100.00%
All Funds	-	(7,560)	(7,560)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(38,880)	(38,880)	100.00%
6400 Federal Funds Ltd	-	(8,640)	(8,640)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	(47,520)	(47,520)	100.00%
4300 Professional Services				
6400 Federal Funds Ltd	-	(1,080)	(1,080)	100.00%
4315 IT Professional Services				
3400 Other Funds Ltd	-	(11,232)	(11,232)	100.00%
6400 Federal Funds Ltd	-	(2,808)	(2,808)	100.00%
All Funds	-	(14,040)	(14,040)	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(12,096)	(12,096)	100.00%
6400 Federal Funds Ltd	-	(3,024)	(3,024)	100.00%
All Funds	-	(15,120)	(15,120)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(2,592)	(2,592)	100.00%
6400 Federal Funds Ltd	-	(648)	(648)	100.00%
All Funds	-	(3,240)	(3,240)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(86,400)	(86,400)	100.00%
6400 Federal Funds Ltd	-	(21,600)	(21,600)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($108,000)**	**($108,000)**	**100.00%**

Employment Dept — *Agency Number: 47100*

Package Comparison Report - Detail — **Cross Reference Number: 47100-010-30-00-00000**
2023-25 Biennium — **Package: Vacant Position Reductions**
Contributions and Recovery — **Pkg Group: POL Pkg Type: LFO Pkg Number: 802**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
3400 Other Funds Ltd	-	(609,830)	(609,830)	100.00%
6400 Federal Funds Ltd	-	(172,070)	(172,070)	100.00%
TOTAL EXPENDITURES	**-**	**($781,900)**	**($781,900)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(3)	(3)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(3.00)	(3.00)	100.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-30-00-00000**
2023-25 Biennium **Package: Statewide Adjustments**
Contributions and Recovery **Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(11,646)	(11,646)	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	(104,812)	(104,812)	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	(104,812)	(104,812)	100.00%
6400 Federal Funds Ltd	-	(11,646)	(11,646)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($116,458)**	**($116,458)**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(104,812)	(104,812)	100.00%
6400 Federal Funds Ltd	-	(11,646)	(11,646)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($116,458)**	**($116,458)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4200 Telecommunications				
6400 Federal Funds Ltd	-	(11,646)	(11,646)	100.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Contributions and Recovery

Cross Reference Number: 47100-010-30-00-00000
Package: Statewide Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
3400 Other Funds Ltd	-	(104,812)	(104,812)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(104,812)	(104,812)	100.00%
6400 Federal Funds Ltd	-	(11,646)	(11,646)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($116,458)**	**($116,458)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(104,812)	(104,812)	100.00%
6400 Federal Funds Ltd	-	(11,646)	(11,646)	100.00%
TOTAL EXPENDITURES	**-**	**($116,458)**	**($116,458)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-010-40-00-00000**
2023-25 Biennium **Package: Vacancy Factor and Non-ORPICS Personal Services**
Office of Administrative Hearings **Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	1,716	1,716	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	349	349	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	123	123	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	7,524	7,524	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	9,712	9,712	0	0.00%
TOTAL SALARIES & WAGES	**$9,712**	**$9,712**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	1,433	1,433	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	81,194	81,194	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3230 Social Security Taxes				
3400 Other Funds Ltd	743	743	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	32	32	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	23,456	23,456	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	106,858	106,858	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$106,858**	**$106,858**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(71,610)	(71,610)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	44,960	44,960	0	0.00%
TOTAL PERSONAL SERVICES	**$44,960**	**$44,960**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	44,960	44,960	0	0.00%
TOTAL EXPENDITURES	**$44,960**	**$44,960**	**$0**	**0.00%**
ENDING BALANCE				

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-010-40-00-00000**
2023-25 Biennium **Package: Vacancy Factor and Non-ORPICS Personal Services**
Office of Administrative Hearings **Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(44,960)	(44,960)	0	0.00%
TOTAL ENDING BALANCE	**($44,960)**	**($44,960)**	**$0**	**0.00%**

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-010-40-00-00000**
2023-25 Biennium **Package: Phase-in**
Office of Administrative Hearings **Pkg Group: ESS Pkg Type: 020 Pkg Number: 021**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4150 Employee Training				
3400 Other Funds Ltd	3,989	3,989	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	11,966	11,966	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	11,966	11,966	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	11,966	11,966	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	219,384	219,384	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	67,810	67,810	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	3,989	3,989	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	19,944	19,944	0	0.00%
4650 Other Services and Supplies				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	11,966	11,966	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	19,944	19,944	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	15,956	15,956	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	398,880	398,880	0	0.00%
TOTAL SERVICES & SUPPLIES	**$398,880**	**$398,880**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	398,880	398,880	0	0.00%
TOTAL EXPENDITURES	**$398,880**	**$398,880**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(398,880)	(398,880)	0	0.00%
TOTAL ENDING BALANCE	**($398,880)**	**($398,880)**	**$0**	**0.00%**

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-010-40-00-00000**
2023-25 Biennium **Package: Phase-out Pgm & One-time Costs**
Office of Administrative Hearings **Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4200 Telecommunications				
3400 Other Funds Ltd	(15,000)	(15,000)	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(44,000)	(44,000)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(30,000)	(30,000)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(10,000)	(10,000)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(35,000)	(35,000)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(10,000)	(10,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(144,000)	(144,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($144,000)**	**($144,000)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(144,000)	(144,000)	0	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-40-00-00000**
2023-25 Biennium **Package: Phase-out Pgm & One-time Costs**
Office of Administrative Hearings **Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**($144,000)**	**($144,000)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	144,000	144,000	0	0.00%
TOTAL ENDING BALANCE	**$144,000**	**$144,000**	**$0**	**0.00%**

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-010-40-00-00000**
2023-25 Biennium **Package: Standard Inflation**
Office of Administrative Hearings **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	5,906	5,906	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	679	679	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	395	395	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	8,875	8,875	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	20,673	20,673	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,086,734	1,086,734	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	22,199	22,199	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	477	477	0	0.00%
4300 Professional Services				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	34,776	34,776	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	56,751	56,751	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	1,135	1,135	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	75	75	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	533	533	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	56,544	56,544	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	598	598	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	2,794	2,794	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,529	2,529	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	93	93	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
3400 Other Funds Ltd	11,484	11,484	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,313,250	1,313,250	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,313,250**	**$1,313,250**	**$0**	**0.00%**
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	6	6	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	6	6	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	12	12	0	0.00%
TOTAL CAPITAL OUTLAY	**$12**	**$12**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	1,313,262	1,313,262	0	0.00%
TOTAL EXPENDITURES	**$1,313,262**	**$1,313,262**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(1,313,262)	(1,313,262)	0	0.00%
TOTAL ENDING BALANCE	**($1,313,262)**	**($1,313,262)**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-40-00-00000**
2023-25 Biennium **Package: Statewide AG Adjustment**
Office of Administrative Hearings **Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(349)	-	349	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(349)	-	349	100.00%
TOTAL SERVICES & SUPPLIES	**($349)**	**-**	**$349**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(349)	-	349	100.00%
TOTAL EXPENDITURES	**($349)**	**-**	**$349**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	349	-	(349)	(100.00%)
TOTAL ENDING BALANCE	**$349**	**-**	**($349)**	**(100.00%)**

Employment Dept **_Agency Number: 47100_**

Package Comparison Report - Detail **Cross Reference Number: 47100-010-40-00-00000**
2023-25 Biennium **Package: Statewide Adjustment DAS Chgs**
Office of Administrative Hearings **Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(141,199)	-	141,199	100.00%
4250 Data Processing				
3400 Other Funds Ltd	(130,502)	-	130,502	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(30,000)	-	30,000	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(301,701)	-	301,701	100.00%
TOTAL SERVICES & SUPPLIES	**($301,701)**	**-**	**$301,701**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(301,701)	-	301,701	100.00%
TOTAL EXPENDITURES	**($301,701)**	**-**	**$301,701**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	301,701	-	(301,701)	(100.00%)
TOTAL ENDING BALANCE	**$301,701**	**-**	**($301,701)**	**(100.00%)**

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-010-40-00-00000**
2023-25 Biennium **Package: Statewide Adjustments**
Office of Administrative Hearings **Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(110,980)	(110,980)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(110,980)	(110,980)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($110,980)**	**($110,980)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(110,980)	(110,980)	100.00%
TOTAL EXPENDITURES	**-**	**($110,980)**	**($110,980)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	110,980	110,980	100.00%
TOTAL ENDING BALANCE	**-**	**$110,980**	**$110,980**	**100.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-50-00-00000**
2023-25 Biennium **Package: Vacancy Factor and Non-ORPICS Personal Services**
Workforce and Economic Research **Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	7,446	7,446	0	0.00%
6400 Federal Funds Ltd	738	738	0	0.00%
All Funds	8,184	8,184	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	47	47	0	0.00%
6400 Federal Funds Ltd	62	62	0	0.00%
All Funds	109	109	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	1,215	1,215	0	0.00%
6400 Federal Funds Ltd	1,588	1,588	0	0.00%
All Funds	2,803	2,803	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	8,708	8,708	0	0.00%
6400 Federal Funds Ltd	2,388	2,388	0	0.00%
TOTAL SALARIES & WAGES	**$11,096**	**$11,096**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	226	226	0	0.00%
6400 Federal Funds Ltd	296	296	0	0.00%
All Funds	522	522	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(26,770)	(26,770)	0	0.00%
6400 Federal Funds Ltd	(25,548)	(25,548)	0	0.00%
All Funds	(52,318)	(52,318)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	666	666	0	0.00%
6400 Federal Funds Ltd	183	183	0	0.00%
All Funds	849	849	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	5	5	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	12	12	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	312	312	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(25,561)	(25,561)	0	0.00%
6400 Federal Funds Ltd	(25,062)	(25,062)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($50,623)**	**($50,623)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(7,155)	(7,155)	0	0.00%
6400 Federal Funds Ltd	(8,674)	(8,674)	0	0.00%
All Funds	(15,829)	(15,829)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(7,155)	(7,155)	0	0.00%
6400 Federal Funds Ltd	(8,674)	(8,674)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($15,829)**	**($15,829)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(24,008)	(24,008)	0	0.00%
6400 Federal Funds Ltd	(31,348)	(31,348)	0	0.00%
TOTAL PERSONAL SERVICES	**($55,356)**	**($55,356)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(24,008)	(24,008)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(31,348)	(31,348)	0	0.00%
TOTAL EXPENDITURES	**($55,356)**	**($55,356)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	24,008	24,008	0	0.00%
6400 Federal Funds Ltd	31,348	31,348	0	0.00%
TOTAL ENDING BALANCE	**$55,356**	**$55,356**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,532	1,532	0	0.00%
6400 Federal Funds Ltd	4,175	4,175	0	0.00%
All Funds	5,707	5,707	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	1,203	1,203	0	0.00%
6400 Federal Funds Ltd	752	752	0	0.00%
All Funds	1,955	1,955	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,638	1,638	0	0.00%
6400 Federal Funds Ltd	358	358	0	0.00%
All Funds	1,996	1,996	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	64	64	0	0.00%
6400 Federal Funds Ltd	17,956	17,956	0	0.00%
All Funds	18,020	18,020	0	0.00%
4200 Telecommunications				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	1,078	1,078	0	0.00%
6400 Federal Funds Ltd	7,771	7,771	0	0.00%
All Funds	8,849	8,849	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	229,613	229,613	0	0.00%
6400 Federal Funds Ltd	242,385	242,385	0	0.00%
All Funds	471,998	471,998	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	3,943	3,943	0	0.00%
6400 Federal Funds Ltd	12,116	12,116	0	0.00%
All Funds	16,059	16,059	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	1,034	1,034	0	0.00%
6400 Federal Funds Ltd	175	175	0	0.00%
All Funds	1,209	1,209	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	4,998	4,998	0	0.00%
6400 Federal Funds Ltd	211	211	0	0.00%
All Funds	5,209	5,209	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
3400 Other Funds Ltd	3,344	3,344	0	0.00%
6400 Federal Funds Ltd	787	787	0	0.00%
All Funds	4,131	4,131	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	183	183	0	0.00%
6400 Federal Funds Ltd	20	20	0	0.00%
All Funds	203	203	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	15	15	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	18	18	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	4,639	4,639	0	0.00%
6400 Federal Funds Ltd	764	764	0	0.00%
All Funds	5,403	5,403	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	3,072	3,072	0	0.00%
6400 Federal Funds Ltd	12,960	12,960	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	16,032	16,032	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	441	441	0	0.00%
6400 Federal Funds Ltd	171	171	0	0.00%
All Funds	612	612	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	1,501	1,501	0	0.00%
6400 Federal Funds Ltd	551	551	0	0.00%
All Funds	2,052	2,052	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	6	6	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	9	9	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	4	4	0	0.00%
6400 Federal Funds Ltd	12	12	0	0.00%
All Funds	16	16	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	124	124	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	54	54	0	0.00%
All Funds	178	178	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	2,117	2,117	0	0.00%
6400 Federal Funds Ltd	858	858	0	0.00%
All Funds	2,975	2,975	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	260,549	260,549	0	0.00%
6400 Federal Funds Ltd	302,082	302,082	0	0.00%
TOTAL SERVICES & SUPPLIES	**$562,631**	**$562,631**	**$0**	**0.00%**
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	10,477	10,477	0	0.00%
6400 Federal Funds Ltd	206	206	0	0.00%
All Funds	10,683	10,683	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	41	41	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	44	44	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5700 Building Structures				
3400 Other Funds Ltd	15	15	0	0.00%
5900 Other Capital Outlay				
6400 Federal Funds Ltd	8	8	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	10,533	10,533	0	0.00%
6400 Federal Funds Ltd	217	217	0	0.00%
TOTAL CAPITAL OUTLAY	**$10,750**	**$10,750**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	271,082	271,082	0	0.00%
6400 Federal Funds Ltd	302,299	302,299	0	0.00%
TOTAL EXPENDITURES	**$573,381**	**$573,381**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(271,082)	(271,082)	0	0.00%
6400 Federal Funds Ltd	(302,299)	(302,299)	0	0.00%
TOTAL ENDING BALANCE	**($573,381)**	**($573,381)**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(56)	-	56	100.00%
6400 Federal Funds Ltd	(6)	-	6	100.00%
All Funds	(62)	-	62	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(56)	-	56	100.00%
6400 Federal Funds Ltd	(6)	-	6	100.00%
TOTAL SERVICES & SUPPLIES	**($62)**	**-**	**$62**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(56)	-	56	100.00%
6400 Federal Funds Ltd	(6)	-	6	100.00%
TOTAL EXPENDITURES	**($62)**	**-**	**$62**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	56	-	(56)	(100.00%)
6400 Federal Funds Ltd	6	-	(6)	(100.00%)
TOTAL ENDING BALANCE	**$62**	**-**	**($62)**	**(100.00%)**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-50-00-00000**
2023-25 Biennium **Package: Statewide Adjustment DAS Chgs**
Workforce and Economic Research **Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(35,491)	-	35,491	100.00%
6400 Federal Funds Ltd	(35,079)	-	35,079	100.00%
All Funds	(70,570)	-	70,570	100.00%
4250 Data Processing				
3400 Other Funds Ltd	(28,556)	-	28,556	100.00%
6400 Federal Funds Ltd	(34,130)	-	34,130	100.00%
All Funds	(62,686)	-	62,686	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(64,047)	-	64,047	100.00%
6400 Federal Funds Ltd	(69,209)	-	69,209	100.00%
TOTAL SERVICES & SUPPLIES	**($133,256)**	**-**	**$133,256**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(64,047)	-	64,047	100.00%
6400 Federal Funds Ltd	(69,209)	-	69,209	100.00%
TOTAL EXPENDITURES	**($133,256)**	**-**	**$133,256**	**100.00%**
ENDING BALANCE				

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-50-00-00000**
2023-25 Biennium **Package: Statewide Adjustment DAS Chgs**
Workforce and Economic Research **Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	64,047	-	(64,047)	(100.00%)
6400 Federal Funds Ltd	69,209	-	(69,209)	(100.00%)
TOTAL ENDING BALANCE	**$133,256**	**-**	**($133,256)**	**(100.00%)**

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-010-50-00-00000**
2023-25 Biennium **Package: LFO Analyst Adjustments**
Workforce and Economic Research **Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	25,968	25,968	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	25,968	25,968	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$25,968**	**$25,968**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	25,968	25,968	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$25,968**	**$25,968**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	25,968	25,968	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	25,968	25,968	100.00%
TOTAL SALARIES & WAGES	**-**	**$25,968**	**$25,968**	**100.00%**
OTHER PAYROLL EXPENSES				

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-010-50-00-00000**
2023-25 Biennium **Package: LFO Analyst Adjustments**
Workforce and Economic Research **Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	4,653	4,653	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	1,986	1,986	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	34	34	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	6,673	6,673	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$6,673**	**$6,673**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(6,673)	(6,673)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(6,673)	(6,673)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($6,673)**	**($6,673)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	25,968	25,968	100.00%
TOTAL PERSONAL SERVICES	**-**	**$25,968**	**$25,968**	**100.00%**
EXPENDITURES				

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-50-00-00000**
2023-25 Biennium **Package: LFO Analyst Adjustments**
Workforce and Economic Research **Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	25,968	25,968	100.00%
TOTAL EXPENDITURES	**-**	**$25,968**	**$25,968**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-50-00-00000**
2023-25 Biennium **Package: Statewide Adjustments**
Workforce and Economic Research **Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(6,164)	(6,164)	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	(55,478)	(55,478)	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	(55,478)	(55,478)	100.00%
6400 Federal Funds Ltd	-	(6,164)	(6,164)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($61,642)**	**($61,642)**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(55,478)	(55,478)	100.00%
6400 Federal Funds Ltd	-	(6,164)	(6,164)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($61,642)**	**($61,642)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(55,478)	(55,478)	100.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-50-00-00000**
2023-25 Biennium **Package: Statewide Adjustments**
Workforce and Economic Research **Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(6,164)	(6,164)	100.00%
All Funds	-	(61,642)	(61,642)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(55,478)	(55,478)	100.00%
6400 Federal Funds Ltd	-	(6,164)	(6,164)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($61,642)**	**($61,642)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(55,478)	(55,478)	100.00%
6400 Federal Funds Ltd	-	(6,164)	(6,164)	100.00%
TOTAL EXPENDITURES	**-**	**($61,642)**	**($61,642)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-80-00-00000**
2023-25 Biennium **Package: Vacancy Factor and Non-ORPICS Personal Services**
Paid Leave Oregon **Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	699,172	699,172	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	699,172	699,172	0	0.00%
TOTAL REVENUE CATEGORIES	**$699,172**	**$699,172**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	699,172	699,172	0	0.00%
TOTAL AVAILABLE REVENUES	**$699,172**	**$699,172**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
8000 General Fund	837,942	837,942	0	0.00%
3400 Other Funds Ltd	673,208	673,208	0	0.00%
All Funds	1,511,150	1,511,150	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	99,249	99,249	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	77,324	77,324	0	0.00%
All Funds	176,573	176,573	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	937,191	937,191	0	0.00%
3400 Other Funds Ltd	750,532	750,532	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,687,723**	**$1,687,723**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(238,019)	(238,019)	0	0.00%
3400 Other Funds Ltd	(177,679)	(177,679)	0	0.00%
All Funds	(415,698)	(415,698)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(238,019)	(238,019)	0	0.00%
3400 Other Funds Ltd	(177,679)	(177,679)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($415,698)**	**($415,698)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	699,172	699,172	0	0.00%
3400 Other Funds Ltd	572,853	572,853	0	0.00%
TOTAL PERSONAL SERVICES	**$1,272,025**	**$1,272,025**	**$0**	**0.00%**

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-010-80-00-00000**
2023-25 Biennium **Package: Vacancy Factor and Non-ORPICS Personal Services**
Paid Leave Oregon **Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	699,172	699,172	0	0.00%
3400 Other Funds Ltd	572,853	572,853	0	0.00%
TOTAL EXPENDITURES	**$1,272,025**	**$1,272,025**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(572,853)	(572,853)	0	0.00%
TOTAL ENDING BALANCE	**($572,853)**	**($572,853)**	**$0**	**0.00%**

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-010-80-00-00000**
2023-25 Biennium **Package: Phase-in**
Paid Leave Oregon **Pkg Group: ESS Pkg Type: 020 Pkg Number: 021**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4150 Employee Training				
3400 Other Funds Ltd	62,467	62,467	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	187,402	187,402	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	187,402	187,402	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	187,402	187,402	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	3,435,696	3,435,696	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,061,942	1,061,942	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	62,467	62,467	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	312,336	312,336	0	0.00%
4650 Other Services and Supplies				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	187,402	187,402	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	312,336	312,336	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	249,868	249,868	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	6,246,720	6,246,720	0	0.00%
TOTAL SERVICES & SUPPLIES	**$6,246,720**	**$6,246,720**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	6,246,720	6,246,720	0	0.00%
TOTAL EXPENDITURES	**$6,246,720**	**$6,246,720**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(6,246,720)	(6,246,720)	0	0.00%
TOTAL ENDING BALANCE	**($6,246,720)**	**($6,246,720)**	**$0**	**0.00%**

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-010-80-00-00000**
2023-25 Biennium **Package: Phase-out Pgm & One-time Costs**
Paid Leave Oregon **Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(11,223,254)	(11,223,254)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(11,223,254)	(11,223,254)	0	0.00%
TOTAL REVENUE CATEGORIES	**($11,223,254)**	**($11,223,254)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(11,223,254)	(11,223,254)	0	0.00%
TOTAL AVAILABLE REVENUES	**($11,223,254)**	**($11,223,254)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(6,600)	(6,600)	0	0.00%
3400 Other Funds Ltd	(1,000)	(1,000)	0	0.00%
All Funds	(7,600)	(7,600)	0	0.00%
4125 Out of State Travel				
8000 General Fund	(3,900)	(3,900)	0	0.00%
3400 Other Funds Ltd	(900)	(900)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(4,800)	(4,800)	0	0.00%
4150 Employee Training				
8000 General Fund	(35,000)	(35,000)	0	0.00%
3400 Other Funds Ltd	(4,100)	(4,100)	0	0.00%
All Funds	(39,100)	(39,100)	0	0.00%
4175 Office Expenses				
8000 General Fund	(14,700)	(14,700)	0	0.00%
3400 Other Funds Ltd	(1,500)	(1,500)	0	0.00%
All Funds	(16,200)	(16,200)	0	0.00%
4300 Professional Services				
8000 General Fund	(48,800)	(48,800)	0	0.00%
3400 Other Funds Ltd	(400)	(400)	0	0.00%
All Funds	(49,200)	(49,200)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(9,179,274)	(9,179,274)	0	0.00%
3400 Other Funds Ltd	(2,222,395)	(2,222,395)	0	0.00%
All Funds	(11,401,669)	(11,401,669)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(19,000)	(19,000)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(2,400)	(2,400)	0	0.00%
All Funds	(21,400)	(21,400)	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	(24,980)	(24,980)	0	0.00%
3400 Other Funds Ltd	(51,000)	(51,000)	0	0.00%
All Funds	(75,980)	(75,980)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(400)	(400)	0	0.00%
3400 Other Funds Ltd	(1,100)	(1,100)	0	0.00%
All Funds	(1,500)	(1,500)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(600)	(600)	0	0.00%
3400 Other Funds Ltd	(1,600)	(1,600)	0	0.00%
All Funds	(2,200)	(2,200)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(1,890,000)	(1,890,000)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(11,223,254)	(11,223,254)	0	0.00%
3400 Other Funds Ltd	(2,286,395)	(2,286,395)	0	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Paid Leave Oregon

Cross Reference Number: 47100-010-80-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**($13,509,649)**	**($13,509,649)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(11,223,254)	(11,223,254)	0	0.00%
3400 Other Funds Ltd	(2,286,395)	(2,286,395)	0	0.00%
TOTAL EXPENDITURES	**($13,509,649)**	**($13,509,649)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	2,286,395	2,286,395	0	0.00%
TOTAL ENDING BALANCE	**$2,286,395**	**$2,286,395**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-80-00-00000**
2023-25 Biennium **Package: Standard Inflation**
Paid Leave Oregon **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	321,271	321,271	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	321,271	321,271	0	0.00%
TOTAL REVENUE CATEGORIES	**$321,271**	**$321,271**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	321,271	321,271	0	0.00%
TOTAL AVAILABLE REVENUES	**$321,271**	**$321,271**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	9,346	9,346	0	0.00%
3400 Other Funds Ltd	883	883	0	0.00%
All Funds	10,229	10,229	0	0.00%
4125 Out of State Travel				
8000 General Fund	4,926	4,926	0	0.00%
3400 Other Funds Ltd	848	848	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	5,774	5,774	0	0.00%
4150 Employee Training				
8000 General Fund	44,832	44,832	0	0.00%
3400 Other Funds Ltd	3,705	3,705	0	0.00%
All Funds	48,537	48,537	0	0.00%
4175 Office Expenses				
8000 General Fund	24,100	24,100	0	0.00%
3400 Other Funds Ltd	(63)	(63)	0	0.00%
All Funds	24,037	24,037	0	0.00%
4200 Telecommunications				
8000 General Fund	2,376	2,376	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,810,481	1,810,481	0	0.00%
4250 Data Processing				
8000 General Fund	58	58	0	0.00%
4300 Professional Services				
8000 General Fund	129,081	129,081	0	0.00%
3400 Other Funds Ltd	790	790	0	0.00%
All Funds	129,871	129,871	0	0.00%

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-010-80-00-00000**
2023-25 Biennium **Package: Standard Inflation**
Paid Leave Oregon **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
8000 General Fund	23,470	23,470	0	0.00%
3400 Other Funds Ltd	3,859	3,859	0	0.00%
All Funds	27,329	27,329	0	0.00%
4325 Attorney General				
8000 General Fund	19,288	19,288	0	0.00%
3400 Other Funds Ltd	3,976	3,976	0	0.00%
All Funds	23,264	23,264	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	29,645	29,645	0	0.00%
3400 Other Funds Ltd	917	917	0	0.00%
All Funds	30,562	30,562	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	819	819	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	104	104	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	31,711	31,711	0	0.00%
3400 Other Funds Ltd	46,008	46,008	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	77,719	77,719	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	506	506	0	0.00%
3400 Other Funds Ltd	803	803	0	0.00%
All Funds	1,309	1,309	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	922	922	0	0.00%
3400 Other Funds Ltd	1,470	1,470	0	0.00%
All Funds	2,392	2,392	0	0.00%
4715 IT Expendable Property				
8000 General Fund	87	87	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	321,271	321,271	0	0.00%
3400 Other Funds Ltd	1,873,677	1,873,677	0	0.00%
TOTAL SERVICES & SUPPLIES	**$2,194,948**	**$2,194,948**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	321,271	321,271	0	0.00%
3400 Other Funds Ltd	1,873,677	1,873,677	0	0.00%
TOTAL EXPENDITURES	**$2,194,948**	**$2,194,948**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-80-00-00000**
2023-25 Biennium **Package: Standard Inflation**
Paid Leave Oregon **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,873,677)	(1,873,677)	0	0.00%
TOTAL ENDING BALANCE	**($1,873,677)**	**($1,873,677)**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-80-00-00000**
2023-25 Biennium **Package: Fundshifts**
Paid Leave Oregon **Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(35,178,680)	(35,178,680)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(35,178,680)	(35,178,680)	0	0.00%
TOTAL REVENUE CATEGORIES	**($35,178,680)**	**($35,178,680)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(35,178,680)	(35,178,680)	0	0.00%
TOTAL AVAILABLE REVENUES	**($35,178,680)**	**($35,178,680)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(18,089,574)	(18,089,574)	0	0.00%
3400 Other Funds Ltd	18,089,574	18,089,574	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	(7,990)	(7,990)	0	0.00%
3400 Other Funds Ltd	7,990	7,990	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(3,241,650)	(3,241,650)	0	0.00%
3400 Other Funds Ltd	3,241,650	3,241,650	0	0.00%
All Funds	-	-	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(956,070)	(956,070)	0	0.00%
3400 Other Funds Ltd	956,070	956,070	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(1,379,747)	(1,379,747)	0	0.00%
3400 Other Funds Ltd	1,379,747	1,379,747	0	0.00%
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(72,028)	(72,028)	0	0.00%
3400 Other Funds Ltd	72,028	72,028	0	0.00%
All Funds	-	-	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(6,861)	(6,861)	0	0.00%
3400 Other Funds Ltd	6,861	6,861	0	0.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(108,537)	(108,537)	0	0.00%
3400 Other Funds Ltd	108,537	108,537	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(5,919,408)	(5,919,408)	0	0.00%
3400 Other Funds Ltd	5,919,408	5,919,408	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(11,692,291)	(11,692,291)	0	0.00%
3400 Other Funds Ltd	11,692,291	11,692,291	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	325,045	325,045	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	(325,045)	(325,045)	0	0.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	325,045	325,045	0	0.00%
3400 Other Funds Ltd	(325,045)	(325,045)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(29,456,820)	(29,456,820)	0	0.00%
3400 Other Funds Ltd	29,456,820	29,456,820	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(231,881)	(231,881)	0	0.00%
3400 Other Funds Ltd	231,881	231,881	0	0.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
8000 General Fund	(122,216)	(122,216)	0	0.00%
3400 Other Funds Ltd	122,216	122,216	0	0.00%
All Funds	-	-	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4150 Employee Training				
8000 General Fund	(1,112,250)	(1,112,250)	0	0.00%
3400 Other Funds Ltd	1,112,250	1,112,250	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	(597,905)	(597,905)	0	0.00%
3400 Other Funds Ltd	597,905	597,905	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	(58,949)	(58,949)	0	0.00%
3400 Other Funds Ltd	58,949	58,949	0	0.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
8000 General Fund	(1,429)	(1,429)	0	0.00%
3400 Other Funds Ltd	1,429	1,429	0	0.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	(1,595,906)	(1,595,906)	0	0.00%
3400 Other Funds Ltd	1,595,906	1,595,906	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	-	0	0.00%
4315 IT Professional Services				
8000 General Fund	(290,180)	(290,180)	0	0.00%
3400 Other Funds Ltd	290,180	290,180	0	0.00%
All Funds	-	-	0	0.00%
4325 Attorney General				
8000 General Fund	(128,446)	(128,446)	0	0.00%
3400 Other Funds Ltd	128,446	128,446	0	0.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(735,476)	(735,476)	0	0.00%
3400 Other Funds Ltd	735,476	735,476	0	0.00%
All Funds	-	-	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	(20,323)	(20,323)	0	0.00%
3400 Other Funds Ltd	20,323	20,323	0	0.00%
All Funds	-	-	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	(2,584)	(2,584)	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	2,584	2,584	0	0.00%
All Funds	-	-	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	(786,731)	(786,731)	0	0.00%
3400 Other Funds Ltd	786,731	786,731	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(12,562)	(12,562)	0	0.00%
3400 Other Funds Ltd	12,562	12,562	0	0.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(22,864)	(22,864)	0	0.00%
3400 Other Funds Ltd	22,864	22,864	0	0.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(2,158)	(2,158)	0	0.00%
3400 Other Funds Ltd	2,158	2,158	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(5,721,860)	(5,721,860)	0	0.00%
3400 Other Funds Ltd	5,721,860	5,721,860	0	0.00%
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(35,178,680)	(35,178,680)	0	0.00%
3400 Other Funds Ltd	35,178,680	35,178,680	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(35,178,680)	(35,178,680)	0	0.00%
TOTAL ENDING BALANCE	**($35,178,680)**	**($35,178,680)**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-80-00-00000**
2023-25 Biennium **Package: Statewide AG Adjustment**
Paid Leave Oregon **Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(7,157)	-	7,157	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(7,157)	-	7,157	100.00%
TOTAL SERVICES & SUPPLIES	**($7,157)**	**-**	**$7,157**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(7,157)	-	7,157	100.00%
TOTAL EXPENDITURES	**($7,157)**	**-**	**$7,157**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	7,157	-	(7,157)	(100.00%)
TOTAL ENDING BALANCE	**$7,157**	**-**	**($7,157)**	**(100.00%)**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Paid Leave Oregon

Cross Reference Number: 47100-010-80-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(114,791)	-	114,791	100.00%
4250 Data Processing				
3400 Other Funds Ltd	(126,812)	-	126,812	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(40,000)	-	40,000	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(281,603)	-	281,603	100.00%
TOTAL SERVICES & SUPPLIES	**($281,603)**	**-**	**$281,603**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(281,603)	-	281,603	100.00%
TOTAL EXPENDITURES	**($281,603)**	**-**	**$281,603**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	281,603	-	(281,603)	(100.00%)
TOTAL ENDING BALANCE	**$281,603**	**-**	**($281,603)**	**(100.00%)**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Paid Leave Oregon

Cross Reference Number: 47100-010-80-00-00000
Package: Paid Leave Oregon Implementation
Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	29,464,834	29,464,834	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	29,464,834	29,464,834	0	0.00%
TOTAL REVENUE CATEGORIES	**$29,464,834**	**$29,464,834**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	29,464,834	29,464,834	0	0.00%
TOTAL AVAILABLE REVENUES	**$29,464,834**	**$29,464,834**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	14,616,720	14,616,720	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	7,738	7,738	0	0.00%
3220 Public Employees Retire Cont				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,619,340	2,619,340	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	1,118,238	1,118,238	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	58,482	58,482	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	6,716	6,716	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	5,781,600	5,781,600	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	9,592,114	9,592,114	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$9,592,114**	**$9,592,114**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	24,208,834	24,208,834	0	0.00%
TOTAL PERSONAL SERVICES	**$24,208,834**	**$24,208,834**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	525,600	525,600	0	0.00%
4200 Telecommunications				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	525,600	525,600	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	1,051,200	1,051,200	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,051,200	1,051,200	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	525,600	525,600	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	525,600	525,600	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	525,600	525,600	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	525,600	525,600	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	5,256,000	5,256,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$5,256,000**	**$5,256,000**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	29,464,834	29,464,834	0	0.00%
TOTAL EXPENDITURES	**$29,464,834**	**$29,464,834**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Paid Leave Oregon

Cross Reference Number: 47100-010-80-00-00000
Package: Paid Leave Oregon Implementation
Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	146	146	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	146.00	146.00	0.00	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-80-00-00000**
2023-25 Biennium **Package: Contributions & Recovery**
Paid Leave Oregon **Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	(7,121,146)	(7,121,146)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(7,121,146)	(7,121,146)	0	0.00%
TOTAL REVENUE CATEGORIES	**($7,121,146)**	**($7,121,146)**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	(7,121,146)	(7,121,146)	0	0.00%
TOTAL AVAILABLE REVENUES	**($7,121,146)**	**($7,121,146)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	(3,489,696)	(3,489,696)	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(1,908)	(1,908)	0	0.00%
3220 Public Employees Retire Cont				

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-80-00-00000**
2023-25 Biennium **Package: Contributions & Recovery**
Paid Leave Oregon **Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(625,354)	(625,354)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(266,967)	(266,967)	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	(13,965)	(13,965)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(1,656)	(1,656)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(1,425,600)	(1,425,600)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(2,335,450)	(2,335,450)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($2,335,450)**	**($2,335,450)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(5,825,146)	(5,825,146)	0	0.00%
TOTAL PERSONAL SERVICES	**($5,825,146)**	**($5,825,146)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(25,900)	(25,900)	0	0.00%
4125 Out of State Travel				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(13,000)	(13,000)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(311,000)	(311,000)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(77,800)	(77,800)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(25,900)	(25,900)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(25,900)	(25,900)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(155,500)	(155,500)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(362,900)	(362,900)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(15,100)	(15,100)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(168,500)	(168,500)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(8,100)	(8,100)	0	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-80-00-00000**
2023-25 Biennium **Package: Contributions & Recovery**
Paid Leave Oregon **Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
3400 Other Funds Ltd	(24,200)	(24,200)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(21,400)	(21,400)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(36,200)	(36,200)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(24,600)	(24,600)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(1,296,000)	(1,296,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($1,296,000)**	**($1,296,000)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(7,121,146)	(7,121,146)	0	0.00%
TOTAL EXPENDITURES	**($7,121,146)**	**($7,121,146)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(36)	(36)	0	0.00%

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-010-80-00-00000**
2023-25 Biennium **Package: Contributions & Recovery**
Paid Leave Oregon **Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(36.00)	(36.00)	0.00	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-80-00-00000**
2023-25 Biennium **Package: LFO Analyst Adjustments**
Paid Leave Oregon **Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	53,232	53,232	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	53,232	53,232	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$53,232**	**$53,232**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	53,232	53,232	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$53,232**	**$53,232**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	36,624	36,624	100.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	6,563	6,563	100.00%
3230 Social Security Taxes				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	2,802	2,802	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	146	146	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	9,511	9,511	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$9,511**	**$9,511**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	7,097	7,097	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	7,097	7,097	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$7,097**	**$7,097**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	53,232	53,232	100.00%
TOTAL PERSONAL SERVICES	**-**	**$53,232**	**$53,232**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	53,232	53,232	100.00%
TOTAL EXPENDITURES	**-**	**$53,232**	**$53,232**	**100.00%**
ENDING BALANCE				

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-80-00-00000**
2023-25 Biennium **Package: LFO Analyst Adjustments**
Paid Leave Oregon **Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-80-00-00000**
2023-25 Biennium **Package: Statewide Adjustments**
Paid Leave Oregon **Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	(256,472)	(256,472)	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	(256,472)	(256,472)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($256,472)**	**($256,472)**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(256,472)	(256,472)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($256,472)**	**($256,472)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(256,472)	(256,472)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(256,472)	(256,472)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($256,472)**	**($256,472)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(256,472)	(256,472)	100.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-80-00-00000**
2023-25 Biennium **Package: Statewide Adjustments**
Paid Leave Oregon **Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**-**	**($256,472)**	**($256,472)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-90-00-00000**
2023-25 Biennium **Package: Vacancy Factor and Non-ORPICS Personal Services**
Modernization Initiative **Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	47,931	47,931	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	47,931	47,931	0	0.00%
TOTAL REVENUE CATEGORIES	**$47,931**	**$47,931**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	47,931	47,931	0	0.00%
TOTAL AVAILABLE REVENUES	**$47,931**	**$47,931**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
8000 General Fund	55,253	55,253	0	0.00%
3400 Other Funds Ltd	170,963	170,963	0	0.00%
All Funds	226,216	226,216	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	6,671	6,671	0	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-90-00-00000**
2023-25 Biennium **Package: Vacancy Factor and Non-ORPICS Personal Services**
Modernization Initiative **Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	27,689	27,689	0	0.00%
All Funds	34,360	34,360	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	61,924	61,924	0	0.00%
3400 Other Funds Ltd	198,652	198,652	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$260,576**	**$260,576**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(13,993)	(13,993)	0	0.00%
3400 Other Funds Ltd	(260,660)	(260,660)	0	0.00%
All Funds	(274,653)	(274,653)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	47,931	47,931	0	0.00%
3400 Other Funds Ltd	(62,008)	(62,008)	0	0.00%
TOTAL PERSONAL SERVICES	**($14,077)**	**($14,077)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	47,931	47,931	0	0.00%
3400 Other Funds Ltd	(62,008)	(62,008)	0	0.00%
TOTAL EXPENDITURES	**($14,077)**	**($14,077)**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-90-00-00000**
2023-25 Biennium **Package: Vacancy Factor and Non-ORPICS Personal Services**
Modernization Initiative **Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	62,008	62,008	0	0.00%
TOTAL ENDING BALANCE	**$62,008**	**$62,008**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-90-00-00000**
2023-25 Biennium **Package: Phase-out Pgm & One-time Costs**
Modernization Initiative **Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
3400 Other Funds Ltd	(26,344,448)	(26,344,448)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(26,344,448)	(26,344,448)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($26,344,448)**	**($26,344,448)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(26,344,448)	(26,344,448)	0	0.00%
TOTAL EXPENDITURES	**($26,344,448)**	**($26,344,448)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	26,344,448	26,344,448	0	0.00%
TOTAL ENDING BALANCE	**$26,344,448**	**$26,344,448**	**$0**	**0.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	25,872	25,872	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	25,872	25,872	0	0.00%
TOTAL REVENUE CATEGORIES	**$25,872**	**$25,872**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	25,872	25,872	0	0.00%
TOTAL AVAILABLE REVENUES	**$25,872**	**$25,872**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	2,311	2,311	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	8,761	8,761	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	6,956	6,956	0	0.00%
4175 Office Expenses				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	14,948	14,948	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	13,627	13,627	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	950,589	950,589	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	3,412	3,412	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	51,159	51,159	0	0.00%
4315 IT Professional Services				
8000 General Fund	25,872	25,872	0	0.00%
3400 Other Funds Ltd	524,360	524,360	0	0.00%
All Funds	550,232	550,232	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	62,703	62,703	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	4,683	4,683	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	16,638	16,638	0	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-90-00-00000**
2023-25 Biennium **Package: Standard Inflation**
Modernization Initiative **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	9,103	9,103	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	19,703	19,703	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	13,491	13,491	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	25,872	25,872	0	0.00%
3400 Other Funds Ltd	1,702,444	1,702,444	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,728,316**	**$1,728,316**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	25,872	25,872	0	0.00%
3400 Other Funds Ltd	1,702,444	1,702,444	0	0.00%
TOTAL EXPENDITURES	**$1,728,316**	**$1,728,316**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,702,444)	(1,702,444)	0	0.00%
TOTAL ENDING BALANCE	**($1,702,444)**	**($1,702,444)**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-90-00-00000**
2023-25 Biennium **Package: Fundshifts**
Modernization Initiative **Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(2,027,466)	(2,027,466)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(2,027,466)	(2,027,466)	0	0.00%
TOTAL REVENUE CATEGORIES	**($2,027,466)**	**($2,027,466)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(2,027,466)	(2,027,466)	0	0.00%
TOTAL AVAILABLE REVENUES	**($2,027,466)**	**($2,027,466)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(1,111,771)	(1,111,771)	0	0.00%
3400 Other Funds Ltd	1,111,771	1,111,771	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	(343)	(343)	0	0.00%
3400 Other Funds Ltd	343	343	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(199,229)	(199,229)	0	0.00%
3400 Other Funds Ltd	199,229	199,229	0	0.00%
All Funds	-	-	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(58,759)	(58,759)	0	0.00%
3400 Other Funds Ltd	58,759	58,759	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(85,049)	(85,049)	0	0.00%
3400 Other Funds Ltd	85,049	85,049	0	0.00%
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(4,447)	(4,447)	0	0.00%
3400 Other Funds Ltd	4,447	4,447	0	0.00%
All Funds	-	-	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(294)	(294)	0	0.00%
3400 Other Funds Ltd	294	294	0	0.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(6,671)	(6,671)	0	0.00%
3400 Other Funds Ltd	6,671	6,671	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(255,024)	(255,024)	0	0.00%
3400 Other Funds Ltd	255,024	255,024	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(609,816)	(609,816)	0	0.00%
3400 Other Funds Ltd	609,816	609,816	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	13,993	13,993	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	(13,993)	(13,993)	0	0.00%
All Funds	-	-	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(1,707,594)	(1,707,594)	0	0.00%
3400 Other Funds Ltd	1,707,594	1,707,594	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4315 IT Professional Services				
8000 General Fund	(319,872)	(319,872)	0	0.00%
3400 Other Funds Ltd	319,872	319,872	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(319,872)	(319,872)	0	0.00%
3400 Other Funds Ltd	319,872	319,872	0	0.00%
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(2,027,466)	(2,027,466)	0	0.00%
3400 Other Funds Ltd	2,027,466	2,027,466	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-90-00-00000**
2023-25 Biennium **Package: Fundshifts**
Modernization Initiative **Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(2,027,466)	(2,027,466)	0	0.00%
TOTAL ENDING BALANCE	**($2,027,466)**	**($2,027,466)**	**$0**	**0.00%**

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-010-90-00-00000**
2023-25 Biennium **Package: Statewide Adjustment DAS Chgs**
Modernization Initiative **Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(100,848)	-	100,848	100.00%
4250 Data Processing				
3400 Other Funds Ltd	(54,302)	-	54,302	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(20,000)	-	20,000	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(175,150)	-	175,150	100.00%
TOTAL SERVICES & SUPPLIES	**($175,150)**	**-**	**$175,150**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(175,150)	-	175,150	100.00%
TOTAL EXPENDITURES	**($175,150)**	**-**	**$175,150**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	175,150	-	(175,150)	(100.00%)
TOTAL ENDING BALANCE	**$175,150**	**-**	**($175,150)**	**(100.00%)**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Modernization Initiative

Cross Reference Number: 47100-010-90-00-00000
Package: Modernize Bus. Svcs. and Tech Infrastructure
Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	33,219,980	33,219,980	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	33,219,980	33,219,980	0	0.00%
TOTAL REVENUE CATEGORIES	**$33,219,980**	**$33,219,980**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	33,219,980	33,219,980	0	0.00%
TOTAL AVAILABLE REVENUES	**$33,219,980**	**$33,219,980**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
3400 Other Funds Ltd	33,219,980	33,219,980	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	33,219,980	33,219,980	0	0.00%
TOTAL SERVICES & SUPPLIES	**$33,219,980**	**$33,219,980**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	33,219,980	33,219,980	0	0.00%

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Modernization Initiative

Cross Reference Number: 47100-010-90-00-00000
Package: Modernize Bus. Svcs. and Tech Infrastructure
Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$33,219,980**	**$33,219,980**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-010-90-00-00000**
2023-25 Biennium **Package: Workforce Bus. Svcs. and Tech Infrastructure**
Modernization Initiative **Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	242,000	242,000	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	968,000	968,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	968,000	968,000	0	0.00%
6400 Federal Funds Ltd	242,000	242,000	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,210,000**	**$1,210,000**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	968,000	968,000	0	0.00%
6400 Federal Funds Ltd	242,000	242,000	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,210,000**	**$1,210,000**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
3400 Other Funds Ltd	968,000	968,000	0	0.00%

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-010-90-00-00000**
2023-25 Biennium **Package: Workforce Bus. Svcs. and Tech Infrastructure**
Modernization Initiative **Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	242,000	242,000	0	0.00%
All Funds	1,210,000	1,210,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	968,000	968,000	0	0.00%
6400 Federal Funds Ltd	242,000	242,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,210,000**	**$1,210,000**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	968,000	968,000	0	0.00%
6400 Federal Funds Ltd	242,000	242,000	0	0.00%
TOTAL EXPENDITURES	**$1,210,000**	**$1,210,000**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-010-90-00-00000**
2023-25 Biennium **Package: Statewide Adjustments**
Modernization Initiative **Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	(193,149)	(193,149)	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	(193,149)	(193,149)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($193,149)**	**($193,149)**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(193,149)	(193,149)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($193,149)**	**($193,149)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(192,149)	(192,149)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(1,000)	(1,000)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(193,149)	(193,149)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($193,149)**	**($193,149)**	**100.00%**

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-010-90-00-00000**
2023-25 Biennium **Package: Statewide Adjustments**
Modernization Initiative **Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	-	(193,149)	(193,149)	100.00%
TOTAL EXPENDITURES	**-**	**($193,149)**	**($193,149)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-083-00-00-00000**
2023-25 Biennium **Package: Modernize Bus. Svcs. and Tech Infrastructure**
Paid Leave Oregon Trust Fund Nonlimited **Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(22,826,358)	(22,826,358)	0	0.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	(22,826,358)	(22,826,358)	0	0.00%
TOTAL AVAILABLE REVENUES	**($22,826,358)**	**($22,826,358)**	**$0**	**0.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	(22,826,358)	(22,826,358)	0	0.00%
TOTAL ENDING BALANCE	**($22,826,358)**	**($22,826,358)**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-083-00-00-00000**
2023-25 Biennium **Package: Paid Leave Oregon Implementation**
Paid Leave Oregon Trust Fund Nonlimited **Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(29,464,834)	(29,464,834)	0	0.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	(29,464,834)	(29,464,834)	0	0.00%
TOTAL AVAILABLE REVENUES	**($29,464,834)**	**($29,464,834)**	**$0**	**0.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	(29,464,834)	(29,464,834)	0	0.00%
TOTAL ENDING BALANCE	**($29,464,834)**	**($29,464,834)**	**$0**	**0.00%**

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-083-00-00-00000**
2023-25 Biennium **Package: Contributions & Recovery**
Paid Leave Oregon Trust Fund Nonlimited **Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(6,762,330)	(6,861,520)	(99,190)	(1.47%)
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	(6,762,330)	(6,861,520)	(99,190)	(1.47%)
TOTAL AVAILABLE REVENUES	**($6,762,330)**	**($6,861,520)**	**($99,190)**	**(1.47%)**
ENDING BALANCE				
3200 Other Funds Non-Ltd	(6,762,330)	(6,861,520)	(99,190)	(1.47%)
TOTAL ENDING BALANCE	**($6,762,330)**	**($6,861,520)**	**($99,190)**	**(1.47%)**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-083-00-00-00000**
2023-25 Biennium **Package: Paid Leave Overpayments and Penalties**
Paid Leave Oregon Trust Fund Nonlimited **Pkg Group: POL Pkg Type: POL Pkg Number: 109**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3200 Other Funds Non-Ltd	6,000	-	(6,000)	(100.00%)
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	6,000	-	(6,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**$6,000**	**-**	**($6,000)**	**(100.00%)**
ENDING BALANCE				
3200 Other Funds Non-Ltd	6,000	-	(6,000)	(100.00%)
TOTAL ENDING BALANCE	**$6,000**	**-**	**($6,000)**	**(100.00%)**

Employment Dept **Agency Number: 47100**

Package Comparison Report - Detail **Cross Reference Number: 47100-083-00-00-00000**
2023-25 Biennium **Package: Organizational Support and Resiliency**
Paid Leave Oregon Trust Fund Nonlimited **Pkg Group: POL Pkg Type: POL Pkg Number: 112**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(420,044)	(420,044)	0	0.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	(420,044)	(420,044)	0	0.00%
TOTAL AVAILABLE REVENUES	**($420,044)**	**($420,044)**	**$0**	**0.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	(420,044)	(420,044)	0	0.00%
TOTAL ENDING BALANCE	**($420,044)**	**($420,044)**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-083-00-00-00000**
2023-25 Biennium **Package: Accessibility and Clear Communication**
Paid Leave Oregon Trust Fund Nonlimited **Pkg Group: POL Pkg Type: POL Pkg Number: 113**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(50,724)	(50,724)	0	0.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	(50,724)	(50,724)	0	0.00%
TOTAL AVAILABLE REVENUES	**($50,724)**	**($50,724)**	**$0**	**0.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	(50,724)	(50,724)	0	0.00%
TOTAL ENDING BALANCE	**($50,724)**	**($50,724)**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-083-00-00-00000**
2023-25 Biennium **Package: LFO Analyst Adjustments**
Paid Leave Oregon Trust Fund Nonlimited **Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	-	(53,232)	(53,232)	100.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	-	(53,232)	(53,232)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($53,232)**	**($53,232)**	**100.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	-	(53,232)	(53,232)	100.00%
TOTAL ENDING BALANCE	**-**	**($53,232)**	**($53,232)**	**100.00%**

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-083-00-00-00000**
2023-25 Biennium **Package: Vacant Position Reductions**
Paid Leave Oregon Trust Fund Nonlimited **Pkg Group: POL Pkg Type: LFO Pkg Number: 802**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	-	99,190	99,190	100.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	-	99,190	99,190	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$99,190**	**$99,190**	**100.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	-	99,190	99,190	100.00%
TOTAL ENDING BALANCE	**-**	**$99,190**	**$99,190**	**100.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-083-00-00-00000**
2023-25 Biennium **Package: Statewide Adjustments**
Paid Leave Oregon Trust Fund Nonlimited **Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	-	361,284	361,284	100.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	-	361,284	361,284	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$361,284**	**$361,284**	**100.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	-	361,284	361,284	100.00%
TOTAL ENDING BALANCE	**-**	**$361,284**	**$361,284**	**100.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-087-00-00-00000**
2023-25 Biennium **Package: Revenue Shortfalls**
Employment Dept - Nonlimited **Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	3,536,000	3,536,000	0	0.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	3,536,000	3,536,000	0	0.00%
TOTAL AVAILABLE REVENUES	**$3,536,000**	**$3,536,000**	**$0**	**0.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	3,536,000	3,536,000	0	0.00%
TOTAL ENDING BALANCE	**$3,536,000**	**$3,536,000**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-087-00-00-00000**
2023-25 Biennium **Package: Modernize Bus. Svcs. and Tech Infrastructure**
Employment Dept - Nonlimited **Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(10,393,622)	(10,393,622)	0	0.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	(10,393,622)	(10,393,622)	0	0.00%
TOTAL AVAILABLE REVENUES	**($10,393,622)**	**($10,393,622)**	**$0**	**0.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	(10,393,622)	(10,393,622)	0	0.00%
TOTAL ENDING BALANCE	**($10,393,622)**	**($10,393,622)**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-087-00-00-00000**
2023-25 Biennium **Package: Workforce Bus. Svcs. and Tech Infrastructure**
Employment Dept - Nonlimited **Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(968,000)	(968,000)	0	0.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	(968,000)	(968,000)	0	0.00%
TOTAL AVAILABLE REVENUES	**($968,000)**	**($968,000)**	**$0**	**0.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	(968,000)	(968,000)	0	0.00%
TOTAL ENDING BALANCE	**($968,000)**	**($968,000)**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-087-00-00-00000**
2023-25 Biennium **Package: Employment Service Contracts**
Employment Dept - Nonlimited **Pkg Group: POL Pkg Type: POL Pkg Number: 104**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(3,452,574)	(3,452,574)	0	0.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	(3,452,574)	(3,452,574)	0	0.00%
TOTAL AVAILABLE REVENUES	**($3,452,574)**	**($3,452,574)**	**$0**	**0.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	(3,452,574)	(3,452,574)	0	0.00%
TOTAL ENDING BALANCE	**($3,452,574)**	**($3,452,574)**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-087-00-00-00000**
2023-25 Biennium **Package: Federal Program Changes**
Employment Dept - Nonlimited **Pkg Group: POL Pkg Type: POL Pkg Number: 105**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(23,399)	(23,399)	0	0.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	(23,399)	(23,399)	0	0.00%
TOTAL AVAILABLE REVENUES	**($23,399)**	**($23,399)**	**$0**	**0.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	(23,399)	(23,399)	0	0.00%
TOTAL ENDING BALANCE	**($23,399)**	**($23,399)**	**$0**	**0.00%**

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-087-00-00-00000**
2023-25 Biennium **Package: Contributions & Recovery**
Employment Dept - Nonlimited **Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	3,570,623	3,471,433	(99,190)	(2.78%)
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	3,570,623	3,471,433	(99,190)	(2.78%)
TOTAL AVAILABLE REVENUES	**$3,570,623**	**$3,471,433**	**($99,190)**	**(2.78%)**
ENDING BALANCE				
3200 Other Funds Non-Ltd	3,570,623	3,471,433	(99,190)	(2.78%)
TOTAL ENDING BALANCE	**$3,570,623**	**$3,471,433**	**($99,190)**	**(2.78%)**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
TAXES				
0120 Employment Taxes				
3200 Other Funds Non-Ltd	(2,400)	-	2,400	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6200 Federal Funds Non-Ltd	(2,500)	-	2,500	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3200 Other Funds Non-Ltd	440,700	-	(440,700)	(100.00%)
REVENUE CATEGORIES				
3200 Other Funds Non-Ltd	438,300	-	(438,300)	(100.00%)
6200 Federal Funds Non-Ltd	(2,500)	-	2,500	100.00%
TOTAL REVENUE CATEGORIES	**$435,800**	**-**	**($435,800)**	**(100.00%)**
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(440,700)	-	440,700	100.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	(2,400)	-	2,400	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6200 Federal Funds Non-Ltd	(2,500)	-	2,500	100.00%
TOTAL AVAILABLE REVENUES	**($4,900)**	**-**	**$4,900**	**100.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3200 Other Funds Non-Ltd	440,700	-	(440,700)	(100.00%)
6200 Federal Funds Non-Ltd	(2,500)	-	2,500	100.00%
All Funds	438,200	-	(438,200)	(100.00%)
ENDING BALANCE				
3200 Other Funds Non-Ltd	(443,100)	-	443,100	100.00%
6200 Federal Funds Non-Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($443,100)**	**-**	**$443,100**	**100.00%**

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail
2023-25 Biennium
Employment Dept - Nonlimited

Cross Reference Number: 47100-087-00-00-00000
Package: UI Workforce Management and Analytics
Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(30,294)	(30,294)	0	0.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	(30,294)	(30,294)	0	0.00%
TOTAL AVAILABLE REVENUES	**($30,294)**	**($30,294)**	**$0**	**0.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	(30,294)	(30,294)	0	0.00%
TOTAL ENDING BALANCE	**($30,294)**	**($30,294)**	**$0**	**0.00%**

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail
2023-25 Biennium
Employment Dept - Nonlimited

Cross Reference Number: 47100-087-00-00-00000
Package: Organizational Support and Resiliency
Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(2,086,221)	(2,086,221)	0	0.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	(2,086,221)	(2,086,221)	0	0.00%
TOTAL AVAILABLE REVENUES	**($2,086,221)**	**($2,086,221)**	**$0**	**0.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	(2,086,221)	(2,086,221)	0	0.00%
TOTAL ENDING BALANCE	**($2,086,221)**	**($2,086,221)**	**$0**	**0.00%**

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail
2023-25 Biennium
Employment Dept - Nonlimited

Cross Reference Number: 47100-087-00-00-00000
Package: Accessibility and Clear Communication
Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(146,537)	(146,537)	0	0.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	(146,537)	(146,537)	0	0.00%
TOTAL AVAILABLE REVENUES	**($146,537)**	**($146,537)**	**$0**	**0.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	(146,537)	(146,537)	0	0.00%
TOTAL ENDING BALANCE	**($146,537)**	**($146,537)**	**$0**	**0.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Employment Dept - Nonlimited

Cross Reference Number: 47100-087-00-00-00000
Package: Higher Authority Appeals Staffing
Pkg Group: POL Pkg Type: POL Pkg Number: 114

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(258,638)	-	258,638	100.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	(258,638)	-	258,638	100.00%
TOTAL AVAILABLE REVENUES	**($258,638)**	**-**	**$258,638**	**100.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	(258,638)	-	258,638	100.00%
TOTAL ENDING BALANCE	**($258,638)**	**-**	**$258,638**	**100.00%**

Employment Dept *Agency Number: 47100*

Package Comparison Report - Detail **Cross Reference Number: 47100-087-00-00-00000**
2023-25 Biennium **Package: Service Levels with Inadequate Funding**
Employment Dept - Nonlimited **Pkg Group: POL Pkg Type: POL Pkg Number: 115**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TAXES				
0120 Employment Taxes				
3400 Other Funds Ltd	22,866,000	-	(22,866,000)	(100.00%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	22,866,000	-	(22,866,000)	(100.00%)
TOTAL REVENUE CATEGORIES	**$22,866,000**	**-**	**($22,866,000)**	**(100.00%)**
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(21,707,059)	-	21,707,059	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,158,941	-	(1,158,941)	(100.00%)
TOTAL AVAILABLE REVENUES	**$1,158,941**	**-**	**($1,158,941)**	**(100.00%)**
ENDING BALANCE				
3400 Other Funds Ltd	1,158,941	-	(1,158,941)	(100.00%)
TOTAL ENDING BALANCE	**$1,158,941**	**-**	**($1,158,941)**	**(100.00%)**

Employment Dept — *Agency Number: 47100*

Package Comparison Report - Detail — **Cross Reference Number: 47100-087-00-00-00000**
2023-25 Biennium — **Package: LFO Analyst Adjustments**
Employment Dept - Nonlimited — **Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	-	(56,400)	(56,400)	100.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	-	(56,400)	(56,400)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($56,400)**	**($56,400)**	**100.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	-	(56,400)	(56,400)	100.00%
TOTAL ENDING BALANCE	**-**	**($56,400)**	**($56,400)**	**100.00%**

Employment Dept — *Agency Number: 47100*

Package Comparison Report - Detail
2023-25 Biennium
Employment Dept - Nonlimited

Cross Reference Number: 47100-087-00-00-00000
Package: Vacant Position Reductions
Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	-	2,160,584	2,160,584	100.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	-	2,160,584	2,160,584	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$2,160,584**	**$2,160,584**	**100.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	-	2,160,584	2,160,584	100.00%
TOTAL ENDING BALANCE	**-**	**$2,160,584**	**$2,160,584**	**100.00%**

Employment Dept ***Agency Number: 47100***

Package Comparison Report - Detail **Cross Reference Number: 47100-087-00-00-00000**
2023-25 Biennium **Package: Statewide Adjustments**
Employment Dept - Nonlimited **Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	-	1,303,297	1,303,297	100.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	-	1,303,297	1,303,297	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$1,303,297**	**$1,303,297**	**100.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	-	1,303,297	1,303,297	100.00%
TOTAL ENDING BALANCE	**-**	**$1,303,297**	**$1,303,297**	**100.00%**

PIC100 - Position Budget Report

Employment Department

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Salary											2,956,212	-	173,254,099	90,681,012	266,891,323
Total OPE											1,839,600	-	94,412,622	50,413,241	146,665,463
Total Personal Services					**2,013**	**1,950.52**					**4,795,812**	**-**	**267,666,721**	**141,094,253**	**413,556,786**

PIC100 - Position Budget Report — *Shared Services*

2023-25 Biennium — **Cross Reference Number: 47100-010-05-10-00000**

Budget Preparation — **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000008	OAH C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
0000030	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7630	SAL	-	-	-	183,120	183,120
										OPE	-	-	-	87,255	87,255
0000041	OAH C3267 AP	CONSTRUCTION PROJECT MANAGER 1	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
0000070	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0000082	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
0000085	MESN Z7343 AF	Human Resources Manager 3		PF	1	1.00	24	10	11802	SAL	-	-	-	283,248	283,248
										OPE	-	-	-	113,188	113,188
0000103	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	-	228,408	228,408
										OPE	-	-	-	99,017	99,017
0000181	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0000218	MMN X1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
0000221	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	5719	SAL	-	-	137,256	-	137,256
										OPE	-	-	75,344	-	75,344
0000224	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0000229	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	-	149,520	149,520
										OPE	-	-	-	78,529	78,529
0000235	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0000259	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
0000262	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
0000263	OAH C0403 AP	MAIL EQUIPMENT OPERATOR 1	12	PF	1	1.00	24	10	3790	SAL	-	-	-	90,960	90,960

PIC100 - Position Budget Report — *Shared Services*

2023-25 Biennium — **Cross Reference Number: 47100-010-05-10-00000**

Budget Preparation — **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	63,321	63,321
0000290	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
0000332	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	9718	SAL	-	-	-	233,232	233,232
										OPE	-	-	-	100,269	100,269
0000414	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	3	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
0000474	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	-	206,544	206,544
										OPE	-	-	-	93,339	93,339
0000644	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
0000714	MMN X0830 AP	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	9	7274	SAL	-	-	-	174,576	174,576
										OPE	-	-	-	85,036	85,036
0000743	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	9	9264	SAL	-	-	-	222,336	222,336
										OPE	-	-	-	97,440	97,440
0000769	MMS X7074 AP	Budget and Fiscal Manager 2		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0000772	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	2	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
0000791	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	-	211,944	211,944
										OPE	-	-	-	94,741	94,741
0000807	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	7	7490	SAL	-	-	-	179,760	179,760
										OPE	-	-	-	86,383	86,383
0000812	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	-	228,408	228,408
										OPE	-	-	-	99,017	99,017
0000816	MENN Z7083 AF	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	-	283,248	283,248
										OPE	-	-	-	113,188	113,188
0000819	MESN Z7595 DF	DEPUTY/CHIEF 5	42X	PF	1	1.00	24	10	17088	SAL	-	-	410,112	-	410,112
										OPE	-	-	138,429	-	138,429
0000830	MMN X0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	8	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104

PIC100 - Position Budget Report — *Shared Services*

2023-25 Biennium — **Cross Reference Number: 47100-010-05-10-00000**

Budget Preparation — **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000832	MMS X7882 IP	INFORMATION TECHNOLOGY ADMINIST	38X	PF	1	1.00	24	10	16590	SAL	-	-	-	398,160	398,160
										OPE	-	-	-	136,113	136,113
0000874	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	4	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0000991	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	4	6664	SAL	-	-	-	159,936	159,936
										OPE	-	-	-	81,235	81,235
0001060	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5214	SAL	-	-	-	125,136	125,136
										OPE	-	-	-	72,197	72,197
0001065	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7518	SAL	-	-	-	180,432	180,432
										OPE	-	-	-	86,557	86,557
0001066	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	9	11802	SAL	-	-	-	283,248	283,248
										OPE	-	-	-	113,188	113,188
0001075	OAH C1163 AP	ECONOMIST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
0001092	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
0001100	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	8450	SAL	-	-	-	202,800	202,800
										OPE	-	-	-	92,366	92,366
0001104	MMN X0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	6282	SAL	-	-	-	150,768	150,768
										OPE	-	-	-	78,854	78,854
0001121	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5214	SAL	-	-	125,136	-	125,136
										OPE	-	-	72,197	-	72,197
0001122	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
0001124	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0001151	OAH C0322 AP	PUBLIC SERVICE REPRESENTATIVE 2	13	PF	1	1.00	24	6	3335	SAL	-	-	80,040	-	80,040
										OPE	-	-	60,485	-	60,485
0001156	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	-	211,944	211,944
										OPE	-	-	-	94,741	94,741
0001281	MESN Z7072 AF	Budget and Fiscal Administrator 1		PF	1	1.00	24	10	13661	SAL	-	-	-	327,864	327,864

PIC100 - Position Budget Report — *Shared Services*

2023-25 Biennium — **Cross Reference Number: 47100-010-05-10-00000**

Budget Preparation — **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	122,497	122,497
0001312	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0001517	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	-	228,408	228,408
										OPE	-	-	-	99,017	99,017
0001597	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	8683	SAL	-	-	-	208,392	208,392
										OPE	-	-	-	93,819	93,819
0001710	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	-	172,728	172,728
										OPE	-	-	-	84,557	84,557
0001765	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	-	249,144	249,144
										OPE	-	-	-	104,403	104,403
0001794	MMS X7204 AP	DIVERSITY EQUITY AND INCLUSION MA	33X	PF	1	1.00	24	3	7630	SAL	-	-	-	183,120	183,120
										OPE	-	-	-	87,255	87,255
0001819	MMS X7344 AP	Human Resources Manager 2		PF	1	1.00	24	10	10720	SAL	-	-	90,048	167,232	257,280
										OPE	-	-	37,280	69,235	106,515
0001847	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	-	206,544	206,544
										OPE	-	-	-	93,339	93,339
0002015	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7518	SAL	-	-	180,432	-	180,432
										OPE	-	-	86,557	-	86,557
0002016	MMS X7034 AP	ACCOUNTING MANAGER 2	33X	PF	1	1.00	24	3	7630	SAL	-	-	-	183,120	183,120
										OPE	-	-	-	87,255	87,255
0002019	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	157,182	15,546	172,728
										OPE	-	-	76,947	7,610	84,557
0002034	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	2	4982	SAL	-	-	119,568	-	119,568
										OPE	-	-	70,751	-	70,751
0002060	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0002077	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	5719	SAL	-	-	137,256	-	137,256
										OPE	-	-	75,344	-	75,344
0002122	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	-	206,544	206,544
										OPE	-	-	-	93,339	93,339

PIC100 - Position Budget Report — *Shared Services*

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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
0002164	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	-	249,144	249,144
										OPE	-	-	-	104,403	104,403
0002208	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	-	165,552	165,552
										OPE	-	-	-	82,693	82,693
0002223	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
0002240	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
0002358	MEAH Z7583 HF	AGENCY HEAD 3	45X	PF	1	1.00	24	6	16841	SAL	-	-	-	404,184	404,184
										OPE	-	-	-	137,281	137,281
0002364	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	8292	SAL	-	-	-	199,008	199,008
										OPE	-	-	-	91,381	91,381
0002365	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7518	SAL	-	-	-	180,432	180,432
										OPE	-	-	-	86,557	86,557
0002381	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	3	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
0002505	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	9751	SAL	-	-	-	234,024	234,024
										OPE	-	-	-	100,475	100,475
0002587	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	-	206,544	206,544
										OPE	-	-	-	93,339	93,339
0002711	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0002736	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	-	249,144	249,144
										OPE	-	-	-	104,403	104,403
0002836	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	-	-	-	136,800	136,800
										OPE	-	-	-	75,226	75,226
0002904	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0002905	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	8216	SAL	-	-	-	197,184	197,184
										OPE	-	-	-	90,908	90,908
0002947	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7675	SAL	-	-	-	184,200	184,200

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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
										OPE	-	-	-	87,536	87,536
0003000	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	-	249,144	249,144
										OPE	-	-	-	104,403	104,403
0003011	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	-	249,144	249,144
										OPE	-	-	-	104,403	104,403
0003015	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	-	149,520	149,520
										OPE	-	-	-	78,529	78,529
0003016	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	-	228,408	228,408
										OPE	-	-	-	99,017	99,017
0003230	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0003246	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0003302	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0003436	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0003440	OAH C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0003442	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
0003628	OAH C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	9	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
0003631	MMN X1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
0003632	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0003638	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	-	297,456	297,456
										OPE	-	-	-	116,607	116,607
0003799	OAH C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998

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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
0003836	MMS X7154 AP	CONSTRUCTION AND FACILITY MAINTE	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0003839	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
0003840	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	4	5462	SAL	-	-	20,974	110,114	131,088
										OPE	-	-	11,799	61,943	73,742
0003841	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	7330	SAL	-	-	-	175,920	175,920
										OPE	-	-	-	85,386	85,386
0003842	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	2	4982	SAL	-	-	-	119,568	119,568
										OPE	-	-	-	70,751	70,751
0003843	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	-	165,552	165,552
										OPE	-	-	-	82,693	82,693
0003951	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	7	8015	SAL	-	-	-	192,360	192,360
										OPE	-	-	-	89,655	89,655
0003952	OAH C3267 AP	CONSTRUCTION PROJECT MANAGER 1	27	PF	1	1.00	24	2	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0003956	OAH C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
0003957	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
0004742	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PP	1	0.50	12	7	4555	SAL	-	-	-	54,660	54,660
										OPE	-	-	-	34,044	34,044
0005616	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1104002	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	8	8831	SAL	-	-	-	211,944	211,944
										OPE	-	-	-	94,741	94,741
1104003	OAH C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
1300106	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	234,990	62,466	297,456
										OPE	-	-	92,120	24,487	116,607
1300107	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	-	83,592	83,592

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	-	-	-	61,408	61,408
1505620	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	3	6051	SAL	-	-	-	145,224	145,224
										OPE	-	-	-	77,414	77,414
1505621	OAH C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	9	7327	SAL	-	-	-	175,848	175,848
										OPE	-	-	-	85,366	85,366
1505623	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	7	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
1505624	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	74,498	91,054	165,552
										OPE	-	-	37,212	45,481	82,693
1550001	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1550002	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1550003	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1550004	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	-	206,544	206,544
										OPE	-	-	-	93,339	93,339
1550005	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	-	149,520	149,520
										OPE	-	-	-	78,529	78,529
1550006	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	-	206,544	206,544
										OPE	-	-	-	93,339	93,339
1550007	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	7	7490	SAL	-	-	-	179,760	179,760
										OPE	-	-	-	86,383	86,383
1550008	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1550009	MMS X7634 AP	Procurement Manager 2		PF	1	1.00	24	10	10720	SAL	-	-	-	257,280	257,280
										OPE	-	-	-	106,515	106,515
1550010	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	3	6051	SAL	-	-	-	145,224	145,224
										OPE	-	-	-	77,414	77,414
1700002	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403

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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
1700003	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	-	244,872	244,872
										OPE	-	-	-	103,292	103,292
1700005	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1900002	MMS X7664 AP	COMMUNICATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	-	257,280	257,280
										OPE	-	-	-	106,515	106,515
1900639	OAH C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	-	83,592	83,592
										OPE	-	-	-	61,408	61,408
1901048	OAH C1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	7	6664	SAL	-	-	-	159,936	159,936
										OPE	-	-	-	81,235	81,235
1901054	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	5825	SAL	-	-	-	139,800	139,800
										OPE	-	-	-	76,005	76,005
2110401	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	9091	SAL	-	-	218,184	-	218,184
										OPE	-	-	96,362	-	96,362
2110402	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7518	SAL	-	-	180,432	-	180,432
										OPE	-	-	86,557	-	86,557
2110418	OAH C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
2110419	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	7	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
2110420	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5214	SAL	-	-	125,136	-	125,136
										OPE	-	-	72,197	-	72,197
2110421	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
2110422	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
2110423	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
2110424	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
2110425	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552

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										OPE	-	-	82,693	-	82,693
2110426	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7518	SAL	-	-	180,432	-	180,432
										OPE	-	-	86,557	-	86,557
2110427	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7518	SAL	-	-	180,432	-	180,432
										OPE	-	-	86,557	-	86,557
2110428	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
2110429	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	3	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
2110430	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	8	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
2110431	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	3	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
2110432	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
2110433	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	2	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
2110434	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7518	SAL	-	-	180,432	-	180,432
										OPE	-	-	86,557	-	86,557
2110435	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
2110436	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	9914	SAL	-	-	237,936	-	237,936
										OPE	-	-	101,491	-	101,491
2110438	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
2110439	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	4	7223	SAL	-	-	173,352	-	173,352
										OPE	-	-	84,718	-	84,718
2110440	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
2110441	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529

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2110442	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
2110443	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
2110444	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
2110445	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
2110446	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
2110448	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7675	SAL	-	-	184,200	-	184,200
										OPE	-	-	87,536	-	87,536
2110449	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	5	6388	SAL	-	-	153,312	-	153,312
										OPE	-	-	79,514	-	79,514
2110450	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5214	SAL	-	-	125,136	-	125,136
										OPE	-	-	72,197	-	72,197
2110451	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	5719	SAL	-	-	137,256	-	137,256
										OPE	-	-	75,344	-	75,344
2110523	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110524	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2110527	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
2110528	MMS X7345 AP	Human Resources Manager 1		PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
2110529	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	3	4941	SAL	-	-	118,584	-	118,584
										OPE	-	-	70,495	-	70,495
2110530	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	6	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
2110531	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	6	6601	SAL	-	-	158,424	-	158,424

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	-	-	80,842	-	80,842
2110532	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
2110533	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
2110534	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
2110535	OAH C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
2110536	OAH C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
2110537	OAH C1338 AP	TRAINING & DEVELOPMENT SPECIALIS	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110538	OAH C1338 AP	TRAINING & DEVELOPMENT SPECIALIS	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110539	OAH C1338 AP	TRAINING & DEVELOPMENT SPECIALIS	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2180202	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	-	297,456	297,456
										OPE	-	-	-	116,607	116,607
2310713	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	LF	1	0.38	9	3	6051	SAL	-	-	-	54,459	54,459
										OPE	-	-	-	29,030	29,030
2311201	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	3	7630	SAL	-	-	128,184	54,936	183,120
										OPE	-	-	61,079	26,177	87,256
2311202	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	66,595	28,541	95,136
										OPE	-	-	45,084	19,322	64,406
2311203	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7518	SAL	-	-	126,302	54,130	180,432
										OPE	-	-	60,590	25,967	86,557
2311204	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7518	SAL	-	-	126,302	54,130	180,432
										OPE	-	-	60,590	25,967	86,557
2311205	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7518	SAL	-	-	126,302	54,130	180,432
										OPE	-	-	60,590	25,967	86,557

PIC100 - Position Budget Report — *Shared Services*

2023-25 Biennium — **Cross Reference Number: 47100-010-05-10-00000**

Budget Preparation — **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2311206	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	6982	SAL	-	-	117,298	50,270	167,568
										OPE	-	-	58,251	24,965	83,216
2311207	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	106,680	45,720	152,400
										OPE	-	-	55,495	23,783	79,278
2311208	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	106,680	45,720	152,400
										OPE	-	-	55,495	23,783	79,278
2311209	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	106,680	45,720	152,400
										OPE	-	-	55,495	23,783	79,278
2311210	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	106,680	45,720	152,400
										OPE	-	-	55,495	23,783	79,278
2311211	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	106,680	45,720	152,400
										OPE	-	-	55,495	23,783	79,278
2311212	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	92,450	39,622	132,072
										OPE	-	-	51,799	22,199	73,998
2311301	OAH C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	3	6664	SAL	-	-	111,955	47,981	159,936
										OPE	-	-	56,865	24,371	81,236
2311503	OAH C1245 AP	FISCAL ANALYST 3	30	LF	1	0.38	9	3	6350	SAL	57,150	-	-	-	57,150
										OPE	29,729	-	-	-	29,729
2311505	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	LF	1	0.38	9	3	3964	SAL	35,676	-	-	-	35,676
										OPE	24,152	-	-	-	24,152
Total Salary											92,826	-	19,264,328	16,597,135	35,954,289
Total OPE											53,881	-	9,230,496	7,711,284	16,995,661
Total Personal Services					**196**	**193.64**					**146,707**	**-**	**28,494,824**	**24,308,419**	**52,949,950**

PIC100 - Position Budget Report — *Unemployment Insurance*

2023-25 Biennium — **Cross Reference Number: 47100-010-10-10-00000**

Budget Preparation — **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000036	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
0000037	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000062	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
0000093	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	-	77,160	77,160
										OPE	-	-	-	59,738	59,738
0000108	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	-	77,160	77,160
										OPE	-	-	-	59,738	59,738
0000119	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	-	77,160	77,160
										OPE	-	-	-	59,738	59,738
0000121	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	30,864	46,296	77,160
										OPE	-	-	23,895	35,843	59,738
0000138	OAH C0830 AP	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	8	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000144	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	6	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0000176	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0000213	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	-	77,160	77,160
										OPE	-	-	-	59,738	59,738
0000214	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	-	77,160	77,160
										OPE	-	-	-	59,738	59,738
0000260	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0000267	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000269	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	-	77,160	77,160
										OPE	-	-	-	59,738	59,738
0000329	OAH C1543 AP	EMPLOYMENT APPEALS BOARD LEGAL	29	PF	1	1.00	24	9	8057	SAL	-	-	193,368	-	193,368

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	-	-	89,917	-	89,917
0000339	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	6	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0000344	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
0000360	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	6	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0000409	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0000417	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	5	5985	SAL	-	-	-	143,640	143,640
										OPE	-	-	-	77,002	77,002
0000426	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000437	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000439	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000443	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	6	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0000446	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
0000452	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0000454	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000459	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	6	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0000467	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000483	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597

PIC100 - Position Budget Report — *Unemployment Insurance*

2023-25 Biennium — **Cross Reference Number: 47100-010-10-10-00000**

Budget Preparation — **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000487	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	3	5432	SAL	-	-	-	130,368	130,368
										OPE	-	-	-	73,555	73,555
0000501	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000507	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000527	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	6	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0000539	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	8	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0000545	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0000568	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0000589	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000590	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000593	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0000594	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	4	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0000611	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0000612	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0000618	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0000622	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	5019	SAL	-	-	-	120,456	120,456
										OPE	-	-	-	70,982	70,982
0000623	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	5019	SAL	-	-	-	120,456	120,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	70,982	70,982
0000638	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0000641	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000651	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	8	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0000653	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000656	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0000657	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0000661	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000664	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
0000666	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	6	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0000683	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
0000696	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000708	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0000716	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0000725	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0000726	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	3	5432	SAL	-	-	-	130,368	130,368
										OPE	-	-	-	73,555	73,555

PIC100 - Position Budget Report — *Unemployment Insurance*

2023-25 Biennium — **Cross Reference Number: 47100-010-10-10-00000**

Budget Preparation — **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000731	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
0000733	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	3	5432	SAL	-	-	-	130,368	130,368
										OPE	-	-	-	73,555	73,555
0000744	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000745	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0000746	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	7	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
0000752	MMS X7396 AP	Investigations Supervisor 2		PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
0000766	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0000767	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
0000770	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
0000774	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
0000787	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
0000809	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
0000810	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
0000814	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0000818	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
0000820	MMN X1164 AP	ECONOMIST 4	33	PF	1	1.00	24	5	8831	SAL	-	-	211,944	-	211,944

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	-	-	94,741	-	94,741
0000823	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
0000824	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	5	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000828	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
0000835	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	3	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0000849	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0000903	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	3	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0000905	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
0000938	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
0000942	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	3	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0000952	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0000960	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000962	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0000969	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0001019	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0001053	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597

PIC100 - Position Budget Report — *Unemployment Insurance*

2023-25 Biennium — **Cross Reference Number: 47100-010-10-10-00000**

Budget Preparation — **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001072	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0001084	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0001086	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	3	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0001088	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	6	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0001089	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0001103	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
0001111	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
0001117	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
0001146	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	8	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0001149	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0001157	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0001164	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0001192	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0001201	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0001202	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0001215	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	79,278	-	79,278
0001219	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	7	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
0001221	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	8	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0001246	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	3790	SAL	-	-	-	90,960	90,960
										OPE	-	-	-	63,321	63,321
0001252	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0001256	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	-	77,160	77,160
										OPE	-	-	-	59,738	59,738
0001287	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0001303	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0001307	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0001313	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0001314	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	8	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0001321	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0001324	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0001340	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0001347	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0001350	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414

PIC100 - Position Budget Report — *Unemployment Insurance*

2023-25 Biennium — **Cross Reference Number: 47100-010-10-10-00000**

Budget Preparation — **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001354	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0001357	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	6	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0001360	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0001362	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0001364	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
0001371	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0001380	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	4	5700	SAL	-	-	-	136,800	136,800
										OPE	-	-	-	75,226	75,226
0001387	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0001451	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0001452	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0001470	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
0001482	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
0001503	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0001527	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001555	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	6	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0001556	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	5503	SAL	-	-	-	132,072	132,072

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	-	-	-	73,998	73,998
0001561	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0001562	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0001563	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	7	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
0001564	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0001575	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
0001591	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
0001600	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	9	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0001613	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0001615	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0001616	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
0001621	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
0001791	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0001821	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	4	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0001823	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	9	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
0001833	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	6	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001851	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5019	SAL	-	-	-	120,456	120,456
										OPE	-	-	-	70,982	70,982
0001873	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0001876	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0001962	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0001966	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0001972	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0001974	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
0001975	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
0001976	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
0002000	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
0002063	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
0002075	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0002076	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
0002088	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0002105	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
0002181	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400

PIC100 - Position Budget Report — *Unemployment Insurance*

2023-25 Biennium — **Cross Reference Number: 47100-010-10-10-00000**

Budget Preparation — **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	79,278	-	79,278
0002250	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	5	5019	SAL	-	-	-	120,456	120,456
										OPE	-	-	-	70,982	70,982
0002316	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0002413	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0002414	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0002417	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	6	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0002424	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0002426	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	3	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
0002428	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0002438	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	3	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0002471	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
0002472	MENN Z7404 AF	Manager 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	-	257,280	257,280
										OPE	-	-	-	106,515	106,515
0002473	MESN Z7404 AF	Manager 2	33X	PF	1	1.00	24	8	9718	SAL	-	-	-	233,232	233,232
										OPE	-	-	-	100,269	100,269
0002474	MENN Z7404 AF	Manager 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	-	257,280	257,280
										OPE	-	-	-	106,515	106,515
0002483	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	5	5019	SAL	-	-	-	120,456	120,456
										OPE	-	-	-	70,982	70,982
0002507	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002516	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0002519	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	13,207	118,865	132,072
										OPE	-	-	7,400	66,598	73,998
0002526	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0002582	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
0002622	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0002623	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0002632	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0002633	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
0002635	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	6	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0002670	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	4	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0002673	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0002676	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
0002698	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0002702	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0002723	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	4	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0002746	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3483	SAL	-	-	-	83,592	83,592

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	-	-	-	61,408	61,408
0002943	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
0002945	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0002946	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	6	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0002983	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0002990	OAH C1543 AP	EMPLOYMENT APPEALS BOARD LEGAL	29	PF	1	1.00	24	7	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
0003035	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
0003106	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0003108	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0003117	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	7	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
0003118	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0003119	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0003122	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	8	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0003123	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	7	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
0003124	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0003125	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278

PIC100 - Position Budget Report — *Unemployment Insurance*

2023-25 Biennium — **Cross Reference Number: 47100-010-10-10-00000**

Budget Preparation — **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003126	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0003127	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0003129	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	5	5985	SAL	-	-	143,640	-	143,640
										OPE	-	-	77,002	-	77,002
0003131	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	6	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
0003134	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	5019	SAL	-	-	-	120,456	120,456
										OPE	-	-	-	70,982	70,982
0003144	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
0003167	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
0003171	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0003240	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0003344	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	4	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0003347	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
0003349	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0003354	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0003417	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0003503	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0003519	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720

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	-	-	-	65,597	65,597
0003520	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0003620	OAH C1543 AP	EMPLOYMENT APPEALS BOARD LEGAL	29	PF	1	1.00	24	5	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
0003626	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
0003627	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
0003629	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATC	40X	PF	1	1.00	24	10	15046	SAL	-	-	361,104	-	361,104
										OPE	-	-	128,936	-	128,936
0003633	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	6	4941	SAL	-	-	-	118,584	118,584
										OPE	-	-	-	70,495	70,495
0003636	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
0003795	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0003830	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0003902	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.67	16	10	5771	SAL	-	-	-	92,336	92,336
										OPE	-	-	-	50,446	50,446
0003910	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	-	-	-	145,224	145,224
										OPE	-	-	-	77,414	77,414
0003911	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	3	5432	SAL	-	-	52,147	78,221	130,368
										OPE	-	-	29,422	44,133	73,555
0003916	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
0004227	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	4	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0004228	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	7	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998

PIC100 - Position Budget Report — *Unemployment Insurance*

2023-25 Biennium — **Cross Reference Number: 47100-010-10-10-00000**

Budget Preparation — **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0004231	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0004234	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0004236	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0004237	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0004255	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	6	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0004256	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0004265	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0004272	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0004275	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.67	16	10	5771	SAL	-	-	-	92,336	92,336
										OPE	-	-	-	50,446	50,446
0004281	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0004285	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	6	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0004286	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0004304	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0004526	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0005035	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	3	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
0005482	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720

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	-	-	-	65,597	65,597
0005495	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0005550	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0005567	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0005609	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0005614	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0904036	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0904037	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0904038	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0904039	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0904040	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0904041	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0904042	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0904043	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0904044	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
0904046	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459

PIC100 - Position Budget Report — *Unemployment Insurance*

2023-25 Biennium — **Cross Reference Number: 47100-010-10-10-00000**

Budget Preparation — **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0950541	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0950543	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0950544	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0950545	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	4	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
1104001	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	-	77,160	77,160
										OPE	-	-	-	59,738	59,738
1104004	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	5	5985	SAL	-	-	-	143,640	143,640
										OPE	-	-	-	77,002	77,002
1104005	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
1104006	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	3	5432	SAL	-	-	-	130,368	130,368
										OPE	-	-	-	73,555	73,555
1104007	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
1104008	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	3	5985	SAL	-	-	-	143,640	143,640
										OPE	-	-	-	77,002	77,002
1104010	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
1104011	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
1104012	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
1104013	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	5	5019	SAL	-	-	-	120,456	120,456
										OPE	-	-	-	70,982	70,982
1104022	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	-	-	-	145,224	145,224
										OPE	-	-	-	77,414	77,414
1504001	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	6	4776	SAL	-	-	-	114,624	114,624

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	-	-	-	69,467	69,467
1504002	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
1504003	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	5019	SAL	-	-	-	120,456	120,456
										OPE	-	-	-	70,982	70,982
1504004	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
1504005	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
1504006	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
1504007	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
1504008	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
1504009	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
1504010	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	3	4155	SAL	-	-	-	49,860	49,860
										OPE	-	-	-	32,797	32,797
1504011	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	10	5771	SAL	-	-	-	69,252	69,252
										OPE	-	-	-	37,834	37,834
1504012	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	4	4356	SAL	-	-	-	52,272	52,272
										OPE	-	-	-	33,424	33,424
1504013	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	6	4776	SAL	-	-	-	57,312	57,312
										OPE	-	-	-	34,732	34,732
1504016	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	3	4155	SAL	-	-	-	49,860	49,860
										OPE	-	-	-	32,797	32,797
1504017	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	3	4155	SAL	-	-	-	49,860	49,860
										OPE	-	-	-	32,797	32,797
1510201	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366

PIC100 - Position Budget Report — *Unemployment Insurance*

2023-25 Biennium — **Cross Reference Number: 47100-010-10-10-00000**

Budget Preparation — **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1510202	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
1510203	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1510207	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1510208	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
1510211	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
1510214	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1511101	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
1700001	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
1704001	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
1704005	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	4	5700	SAL	-	-	-	136,800	136,800
										OPE	-	-	-	75,226	75,226
1704006	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
1704008	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
1704009	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
1704011	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
1704012	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
1704013	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720

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	-	-	-	65,597	65,597
1704014	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
1704021	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
1704023	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
1704025	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
1704026	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
1704027	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
1704028	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
1904001	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1904002	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
1904003	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
1904004	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
1904005	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	6	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
1904006	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	3	4155	SAL	-	-	-	49,860	49,860
										OPE	-	-	-	32,797	32,797
1904007	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	4	4356	SAL	-	-	-	52,272	52,272
										OPE	-	-	-	33,424	33,424
1904008	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	3	4155	SAL	-	-	-	49,860	49,860
										OPE	-	-	-	32,797	32,797

PIC100 - Position Budget Report

Unemployment Insurance

2023-25 Biennium

Cross Reference Number: 47100-010-10-10-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1904010	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	3	4155	SAL	-	-	-	49,860	49,860
										OPE	-	-	-	32,797	32,797
1904011	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	3	4155	SAL	-	-	-	49,860	49,860
										OPE	-	-	-	32,797	32,797
1904012	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	3	4155	SAL	-	-	-	49,860	49,860
										OPE	-	-	-	32,797	32,797
1904013	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	10	5771	SAL	-	-	-	69,252	69,252
										OPE	-	-	-	37,834	37,834
1904014	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	3	4155	SAL	-	-	-	49,860	49,860
										OPE	-	-	-	32,797	32,797
1904015	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3335	SAL	-	-	-	80,040	80,040
										OPE	-	-	-	60,485	60,485
1904016	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	7	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
2104001	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
2104002	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
2104003	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	-	83,592	83,592
										OPE	-	-	-	61,408	61,408
2104004	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	7	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
2104005	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	5	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
2104006	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
2104007	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
2104008	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
2104009	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320

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	-	-	-	68,089	68,089
2104010	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	4	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
2104011	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
2104012	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
2104015	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	-	77,160	77,160
										OPE	-	-	-	59,738	59,738
2104016	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
2104017	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
2104018	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
2104019	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
2104020	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
2104021	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
2104022	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
2104023	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	5	5985	SAL	-	-	-	143,640	143,640
										OPE	-	-	-	77,002	77,002
2104024	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	3	5432	SAL	-	-	-	130,368	130,368
										OPE	-	-	-	73,555	73,555
2104025	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	3	5432	SAL	-	-	-	130,368	130,368
										OPE	-	-	-	73,555	73,555
2180201	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998

PIC100 - Position Budget Report — *Unemployment Insurance*

2023-25 Biennium — **Cross Reference Number: 47100-010-10-10-00000**

Budget Preparation — **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2310701	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	LF	1	0.38	9	3	4155	SAL	-	-	-	37,395	37,395
										OPE	-	-	-	24,599	24,599
2310702	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	LF	1	0.38	9	3	4155	SAL	-	-	-	37,395	37,395
										OPE	-	-	-	24,599	24,599
2310703	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	LF	1	0.38	9	3	4155	SAL	-	-	-	37,395	37,395
										OPE	-	-	-	24,599	24,599
2310704	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	LF	1	0.38	9	3	4155	SAL	-	-	-	37,395	37,395
										OPE	-	-	-	24,599	24,599
2310705	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	LF	1	0.38	9	3	4155	SAL	-	-	-	37,395	37,395
										OPE	-	-	-	24,599	24,599
2310706	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	LF	1	0.38	9	3	4155	SAL	-	-	-	37,395	37,395
										OPE	-	-	-	24,599	24,599
2310707	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	LF	1	0.38	9	3	3215	SAL	-	-	-	28,935	28,935
										OPE	-	-	-	22,402	22,402
2310708	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	LF	1	0.38	9	3	3215	SAL	-	-	-	28,935	28,935
										OPE	-	-	-	22,402	22,402
2310709	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	LF	1	0.38	9	3	3215	SAL	-	-	-	28,935	28,935
										OPE	-	-	-	22,402	22,402
2310710	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	LF	1	0.38	9	3	3215	SAL	-	-	-	28,935	28,935
										OPE	-	-	-	22,402	22,402
2310711	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	LF	1	0.38	9	3	5503	SAL	-	-	-	49,527	49,527
										OPE	-	-	-	27,749	27,749
2310712	MMS X7246 AP	EMPLOYMENT SERVICES SUPERVISOR	28X	LF	1	0.38	9	3	5985	SAL	-	-	-	53,865	53,865
										OPE	-	-	-	28,876	28,876
2311101	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
2311102	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
2311103	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
2311104	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072

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	-	-	-	73,998	73,998
2311105	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
2311106	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	3	7630	SAL	-	-	-	183,120	183,120
										OPE	-	-	-	87,255	87,255
2311107	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
2311108	MMS X7246 AP	EMPLOYMENT SERVICES SUPERVISOR	28X	PF	1	1.00	24	3	5985	SAL	-	-	-	143,640	143,640
										OPE	-	-	-	77,002	77,002
2311109	MMS X7246 AP	EMPLOYMENT SERVICES SUPERVISOR	28X	PF	1	1.00	24	3	5985	SAL	-	-	-	143,640	143,640
										OPE	-	-	-	77,002	77,002
2311110	MMS X7247 AP	Employment Services Supervisor 1		PF	1	1.00	24	3	4941	SAL	-	-	-	118,584	118,584
										OPE	-	-	-	70,495	70,495
2311213	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	92,450	39,622	132,072
										OPE	-	-	51,799	22,199	73,998
2311506	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	LF	1	0.38	9	3	4555	SAL	40,995	-	-	-	40,995
										OPE	25,533	-	-	-	25,533
2311507	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	LF	1	0.38	9	3	4555	SAL	40,995	-	-	-	40,995
										OPE	25,533	-	-	-	25,533
2311508	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	LF	1	0.38	9	3	4555	SAL	40,995	-	-	-	40,995
										OPE	25,533	-	-	-	25,533
2311509	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	LF	1	0.38	9	3	4555	SAL	40,995	-	-	-	40,995
										OPE	25,533	-	-	-	25,533
2311510	OAH C5232 AP	INVESTIGATOR 2	23	LF	1	0.38	9	3	4555	SAL	40,995	-	-	-	40,995
										OPE	25,533	-	-	-	25,533
2311511	OAH C5232 AP	INVESTIGATOR 2	23	LF	1	0.38	9	3	4555	SAL	40,995	-	-	-	40,995
										OPE	25,533	-	-	-	25,533
2311512	OAH C5232 AP	INVESTIGATOR 2	23	LF	1	0.38	9	3	4555	SAL	40,995	-	-	-	40,995
										OPE	25,533	-	-	-	25,533
2311513	OAH C5232 AP	INVESTIGATOR 2	23	LF	1	0.38	9	3	4555	SAL	40,995	-	-	-	40,995
										OPE	25,533	-	-	-	25,533

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2311514	OAH C5232 AP	INVESTIGATOR 2	23	LF	1	0.38	9	3	4555	SAL	40,995	-	-	-	40,995
										OPE	25,533	-	-	-	25,533
2311515	OAH C5232 AP	INVESTIGATOR 2	23	LF	1	0.38	9	3	4555	SAL	40,995	-	-	-	40,995
										OPE	25,533	-	-	-	25,533
2311516	OAH C5232 AP	INVESTIGATOR 2	23	LF	1	0.38	9	3	4555	SAL	40,995	-	-	-	40,995
										OPE	25,533	-	-	-	25,533
2311517	OAH C5232 AP	INVESTIGATOR 2	23	LF	1	0.38	9	3	4555	SAL	40,995	-	-	-	40,995
										OPE	25,533	-	-	-	25,533
2311518	OAH C5232 AP	INVESTIGATOR 2	23	LF	1	0.38	9	3	4555	SAL	40,995	-	-	-	40,995
										OPE	25,533	-	-	-	25,533
2311519	OAH C5232 AP	INVESTIGATOR 2	23	LF	1	0.38	9	3	4555	SAL	40,995	-	-	-	40,995
										OPE	25,533	-	-	-	25,533
2311520	OAH C5232 AP	INVESTIGATOR 2	23	LF	1	0.38	9	3	4555	SAL	40,995	-	-	-	40,995
										OPE	25,533	-	-	-	25,533
2311521	OAH C5232 AP	INVESTIGATOR 2	23	LF	1	0.38	9	3	4555	SAL	40,995	-	-	-	40,995
										OPE	25,533	-	-	-	25,533
2311522	OAH C5232 AP	INVESTIGATOR 2	23	LF	1	0.38	9	3	4555	SAL	40,995	-	-	-	40,995
										OPE	25,533	-	-	-	25,533
2311523	OAH C5232 AP	INVESTIGATOR 2	23	LF	1	0.38	9	3	4555	SAL	40,995	-	-	-	40,995
										OPE	25,533	-	-	-	25,533
2311524	OAH C5232 AP	INVESTIGATOR 2	23	LF	1	0.38	9	3	4555	SAL	40,995	-	-	-	40,995
										OPE	25,533	-	-	-	25,533
2311525	OAH C5232 AP	INVESTIGATOR 2	23	LF	1	0.38	9	3	4555	SAL	40,995	-	-	-	40,995
										OPE	25,533	-	-	-	25,533
2311526	OAH C5232 AP	INVESTIGATOR 2	23	LF	1	0.38	9	3	4555	SAL	40,995	-	-	-	40,995
										OPE	25,533	-	-	-	25,533
2311527	OAH C5232 AP	INVESTIGATOR 2	23	LF	1	0.38	9	3	4555	SAL	40,995	-	-	-	40,995
										OPE	25,533	-	-	-	25,533
2311528	OAH C5232 AP	INVESTIGATOR 2	23	LF	1	0.38	9	3	4555	SAL	40,995	-	-	-	40,995
										OPE	25,533	-	-	-	25,533
2311529	OAH C5232 AP	INVESTIGATOR 2	23	LF	1	0.38	9	3	4555	SAL	40,995	-	-	-	40,995

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	25,533	-	-	-	25,533
2311530	OAH C5233 AP	INVESTIGATOR 3	26	LF	1	0.38	9	3	5256	SAL	47,304	-	-	-	47,304
										OPE	27,172	-	-	-	27,172
2311531	OAH C5233 AP	INVESTIGATOR 3	26	LF	1	0.38	9	3	5256	SAL	47,304	-	-	-	47,304
										OPE	27,172	-	-	-	27,172
2311532	OAH C5233 AP	INVESTIGATOR 3	26	LF	1	0.38	9	3	5256	SAL	47,304	-	-	-	47,304
										OPE	27,172	-	-	-	27,172
2311546	OAH C5233 AP	INVESTIGATOR 3	26	LF	1	0.38	9	3	5256	SAL	47,304	-	-	-	47,304
										OPE	27,172	-	-	-	27,172
2311547	OAH C5233 AP	INVESTIGATOR 3	26	LF	1	0.38	9	3	5256	SAL	47,304	-	-	-	47,304
										OPE	27,172	-	-	-	27,172
2311548	OAH C5233 AP	INVESTIGATOR 3	26	LF	1	0.38	9	3	5256	SAL	47,304	-	-	-	47,304
										OPE	27,172	-	-	-	27,172
2311549	OAH C5233 AP	INVESTIGATOR 3	26	LF	1	0.38	9	3	5256	SAL	47,304	-	-	-	47,304
										OPE	27,172	-	-	-	27,172
2311550	OAH C5233 AP	INVESTIGATOR 3	26	LF	1	0.38	9	3	5256	SAL	47,304	-	-	-	47,304
										OPE	27,172	-	-	-	27,172
2311551	OAH C5233 AP	INVESTIGATOR 3	26	LF	1	0.38	9	3	5256	SAL	47,304	-	-	-	47,304
										OPE	27,172	-	-	-	27,172
2311552	OAH C5233 AP	INVESTIGATOR 3	26	LF	1	0.38	9	3	5256	SAL	47,304	-	-	-	47,304
										OPE	27,172	-	-	-	27,172
2311577	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	0.38	9	3	4155	SAL	37,395	-	-	-	37,395
										OPE	24,599	-	-	-	24,599
2311578	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	0.38	9	3	4155	SAL	37,395	-	-	-	37,395
										OPE	24,599	-	-	-	24,599
2311579	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	0.38	9	3	4155	SAL	37,395	-	-	-	37,395
										OPE	24,599	-	-	-	24,599
2311580	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	0.38	9	3	4155	SAL	37,395	-	-	-	37,395
										OPE	24,599	-	-	-	24,599
2311581	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	0.38	9	3	4155	SAL	37,395	-	-	-	37,395
										OPE	24,599	-	-	-	24,599

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2311582	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	0.38	9	3	4155	SAL	37,395	-	-	-	37,395
										OPE	24,599	-	-	-	24,599
2311583	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	0.38	9	3	4155	SAL	37,395	-	-	-	37,395
										OPE	24,599	-	-	-	24,599
2311584	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	0.38	9	3	4155	SAL	37,395	-	-	-	37,395
										OPE	24,599	-	-	-	24,599
2311585	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	0.38	9	3	4155	SAL	37,395	-	-	-	37,395
										OPE	24,599	-	-	-	24,599
2311587	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	0.38	9	3	4155	SAL	37,395	-	-	-	37,395
										OPE	24,599	-	-	-	24,599
2311597	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	0.38	9	3	4155	SAL	37,395	-	-	-	37,395
										OPE	24,599	-	-	-	24,599
2311598	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	0.38	9	3	4155	SAL	37,395	-	-	-	37,395
										OPE	24,599	-	-	-	24,599
2311599	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	0.38	9	3	4155	SAL	37,395	-	-	-	37,395
										OPE	24,599	-	-	-	24,599
2311600	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	0.38	9	3	4155	SAL	37,395	-	-	-	37,395
										OPE	24,599	-	-	-	24,599
2311601	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	0.38	9	3	4155	SAL	37,395	-	-	-	37,395
										OPE	24,599	-	-	-	24,599
2311602	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	0.38	9	3	4155	SAL	37,395	-	-	-	37,395
										OPE	24,599	-	-	-	24,599
2311603	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	0.38	9	3	4155	SAL	37,395	-	-	-	37,395
										OPE	24,599	-	-	-	24,599
2311604	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	0.38	9	3	4155	SAL	37,395	-	-	-	37,395
										OPE	24,599	-	-	-	24,599
2311605	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	0.38	9	3	4155	SAL	37,395	-	-	-	37,395
										OPE	24,599	-	-	-	24,599
2311606	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	0.38	9	3	4155	SAL	37,395	-	-	-	37,395
										OPE	24,599	-	-	-	24,599
2311607	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	0.38	9	3	4155	SAL	37,395	-	-	-	37,395

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	24,599	-	-	-	24,599
2311608	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	0.38	9	3	4155	SAL	37,395	-	-	-	37,395
										OPE	24,599	-	-	-	24,599
2311609	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	0.38	9	3	4155	SAL	37,395	-	-	-	37,395
										OPE	24,599	-	-	-	24,599
2311610	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	0.38	9	3	4155	SAL	37,395	-	-	-	37,395
										OPE	24,599	-	-	-	24,599
2311611	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	0.38	9	3	4155	SAL	37,395	-	-	-	37,395
										OPE	24,599	-	-	-	24,599
2311612	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	0.38	9	3	4155	SAL	37,395	-	-	-	37,395
										OPE	24,599	-	-	-	24,599
2311613	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	0.38	9	3	4155	SAL	37,395	-	-	-	37,395
										OPE	24,599	-	-	-	24,599
2311614	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	0.38	9	3	4155	SAL	37,395	-	-	-	37,395
										OPE	24,599	-	-	-	24,599
2311615	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	0.38	9	3	4155	SAL	37,395	-	-	-	37,395
										OPE	24,599	-	-	-	24,599
2311640	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	LF	1	0.38	9	3	3483	SAL	31,347	-	-	-	31,347
										OPE	23,027	-	-	-	23,027
2311641	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	LF	1	0.38	9	3	5503	SAL	49,527	-	-	-	49,527
										OPE	27,749	-	-	-	27,749
2311648	MMS X7247 AP	Employment Services Supervisor 1		PF	1	0.38	9	3	4941	SAL	44,469	-	-	-	44,469
										OPE	26,436	-	-	-	26,436
2311649	MMS X7247 AP	Employment Services Supervisor 1		LF	1	0.38	9	3	4941	SAL	44,469	-	-	-	44,469
										OPE	26,436	-	-	-	26,436
2311650	MMS X7247 AP	Employment Services Supervisor 1		LF	1	0.38	9	3	4941	SAL	44,469	-	-	-	44,469
										OPE	26,436	-	-	-	26,436
2311652	MMS X7396 AP	INVESTIGATIONS SUPERVISOR 2	28X	LF	1	0.38	9	3	5985	SAL	53,865	-	-	-	53,865
										OPE	28,876	-	-	-	28,876
2311653	MMS X7396 AP	INVESTIGATIONS SUPERVISOR 2	28X	LF	1	0.38	9	3	5985	SAL	53,865	-	-	-	53,865
										OPE	28,876	-	-	-	28,876

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											2,863,386	-	22,559,260	28,185,030	53,607,676
Total OPE											1,785,719	-	11,276,877	16,975,815	30,038,411
Total Personal Services					**465**	**406.50**					**4,649,105**	**-**	**33,836,137**	**45,160,845**	**83,646,087**

PIC100 - Position Budget Report

Workforce Operations

2023-25 Biennium

Cross Reference Number: 47100-010-20-10-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000056	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000057	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0000067	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
0000073	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	3088	SAL	-	-	74,112	-	74,112
										OPE	-	-	58,946	-	58,946
0000074	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000088	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000092	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0000104	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	1	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0000106	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0000107	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0000111	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000141	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
0000152	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000153	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0000161	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0000165	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504

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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
										OPE	-	-	75,669	-	75,669
0000170	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000173	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0000186	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
0000194	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000196	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0000222	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0000247	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0000266	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000268	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	8	6930	SAL	-	-	-	166,320	166,320
										OPE	-	-	-	82,892	82,892
0000278	MMS X7245 AP	EMPLOYMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0000281	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0000330	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
0000348	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000350	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0000361	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406

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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
0000365	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000375	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000423	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	7	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
0000425	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000429	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0000450	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	8	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0000461	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0000466	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0000486	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000492	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000494	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0000510	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0000515	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0000534	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0000546	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000548	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544

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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
										OPE	-	-	66,849	-	66,849
0000569	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000573	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000575	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0000576	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000583	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
0000595	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0000597	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000605	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	2	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
0000610	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0000624	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0000625	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0000630	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000632	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000635	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000647	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669

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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
0000650	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	3	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
0000654	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	7	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
0000662	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	6	6282	SAL	-	-	150,768	-	150,768
										OPE	-	-	78,854	-	78,854
0000667	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0000672	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0000679	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0000690	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0000694	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	8	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0000707	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000713	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000717	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
0000723	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
0000729	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000734	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0000742	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000758	MMS X7246 AP	EMPLOYMENT SERVICES SUPERVISOR	28X	PF	1	1.00	24	10	8408	SAL	-	-	-	201,792	201,792

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	-	-	-	92,104	92,104
0000771	MMS X7244 AP	EMPLOYMENT SERVICES MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0000777	MMS X7246 AP	EMPLOYMENT SERVICES SUPERVISOR	28X	PF	1	1.00	24	6	6930	SAL	-	-	-	166,320	166,320
										OPE	-	-	-	82,892	82,892
0000778	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	4	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0000779	MMS X7246 AP	EMPLOYMENT SERVICES SUPERVISOR	28X	PF	1	1.00	24	3	5985	SAL	-	-	-	143,640	143,640
										OPE	-	-	-	77,002	77,002
0000780	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
0000784	MMS X7245 AP	EMPLOYMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	4	7274	SAL	-	-	-	174,576	174,576
										OPE	-	-	-	85,036	85,036
0000786	MMS X7245 AP	EMPLOYMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	-	233,232	233,232
										OPE	-	-	-	100,269	100,269
0000788	MMS X7246 AP	EMPLOYMENT SERVICES SUPERVISOR	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0000789	MMS X7246 AP	EMPLOYMENT SERVICES SUPERVISOR	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0000790	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
0000792	MMS X7246 AP	EMPLOYMENT SERVICES SUPERVISOR	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0000794	OAH C1161 AP	ECONOMIST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000796	MMS X7246 AP	EMPLOYMENT SERVICES SUPERVISOR	28X	PF	1	1.00	24	10	8408	SAL	-	-	-	201,792	201,792
										OPE	-	-	-	92,104	92,104
0000799	MMS X7245 AP	EMPLOYMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	3	6930	SAL	-	-	-	166,320	166,320
										OPE	-	-	-	82,892	82,892
0000833	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRAT(	40X	PF	1	1.00	24	10	15046	SAL	-	-	361,104	-	361,104
										OPE	-	-	128,936	-	128,936

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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
0000836	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	6	9718	SAL	-	-	-	233,232	233,232
										OPE	-	-	-	100,269	100,269
0000844	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000845	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	7	6601	SAL	-	-	-	158,424	158,424
										OPE	-	-	-	80,842	80,842
0000928	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0000933	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0000966	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000970	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000990	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
0001037	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0001052	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
0001077	MMS X7245 AP	EMPLOYMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0001148	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	4	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0001155	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001180	MMS X7245 AP	EMPLOYMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	-	233,232	233,232
										OPE	-	-	-	100,269	100,269
0001188	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001190	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504

PIC100 - Position Budget Report

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Budget Preparation

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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
										OPE	-	-	75,669	-	75,669
0001209	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0001253	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0001266	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	9	7274	SAL	-	-	-	174,576	174,576
										OPE	-	-	-	85,036	85,036
0001276	OAH C1338 AP	TRAINING & DEVELOPMENT SPECIALIS	23	PF	1	1.00	24	6	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0001291	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001294	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0001297	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0001298	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
0001300	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0001301	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0001308	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0001320	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6051	SAL	-	-	-	145,224	145,224
										OPE	-	-	-	77,414	77,414
0001322	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0001327	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0001342	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278

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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
0001349	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0001355	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
0001356	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	2	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
0001359	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
0001365	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
0001366	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0001389	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0001435	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
0001464	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0001466	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0001467	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001468	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0001475	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0001477	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
0001478	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0001481	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	-	95,136	95,136

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	-	-	-	64,406	64,406
0001483	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0001485	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001487	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0001488	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0001489	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0001505	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3483	SAL	-	-	-	83,592	83,592
										OPE	-	-	-	61,408	61,408
0001551	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0001552	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001557	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
0001559	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0001566	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0001601	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0001602	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0001604	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0001605	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669

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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
0001607	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
0001611	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0001617	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
0001622	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
0001626	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0001774	MMS X7245 AP	EMPLOYMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	8	8831	SAL	-	-	-	211,944	211,944
										OPE	-	-	-	94,741	94,741
0001860	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0001862	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0001863	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0001865	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0001867	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0001870	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0001872	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001877	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0001885	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001917	OAH C1338 AP	TRAINING & DEVELOPMENT SPECIALIS	23	PF	1	1.00	24	7	5503	SAL	-	-	132,072	-	132,072

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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
										OPE	-	-	73,998	-	73,998
0001924	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0001926	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0001930	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0002007	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
0002012	MMS X7245 AP	EMPLOYMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	3	6930	SAL	-	-	-	166,320	166,320
										OPE	-	-	-	82,892	82,892
0002014	MMS X7246 AP	EMPLOYMENT SERVICES SUPERVISOR	28X	PF	1	1.00	24	9	8015	SAL	-	-	-	192,360	192,360
										OPE	-	-	-	89,655	89,655
0002078	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0002080	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002093	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002104	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002114	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002139	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0002140	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002148	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0002182	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669

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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
0002184	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0002224	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002232	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002254	MESN Z7245 AF	EMPLOYMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	-	233,232	233,232
										OPE	-	-	-	100,269	100,269
0002255	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002265	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002267	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0002276	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0002301	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0002303	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002354	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	7	5019	SAL	-	-	-	120,456	120,456
										OPE	-	-	-	70,982	70,982
0002362	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0002372	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0002374	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002377	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0002459	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504

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2023-25 Biennium — **Cross Reference Number: 47100-010-20-10-00000**

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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
										OPE	-	-	75,669	-	75,669
0002484	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002495	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0002511	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
0002518	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	8	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
0002523	OAH C1338 AP	TRAINING & DEVELOPMENT SPECIALIS	23	PF	1	1.00	24	4	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0002525	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002545	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0002559	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	7630	SAL	-	-	-	183,120	183,120
										OPE	-	-	-	87,255	87,255
0002564	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0002571	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002580	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0002624	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0002659	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0002667	MMS X7246 AP	EMPLOYMENT SERVICES SUPERVISOR	28X	PF	1	1.00	24	4	6282	SAL	-	-	150,768	-	150,768
										OPE	-	-	78,854	-	78,854
0002680	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278

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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
0002681	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
0002684	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0002691	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002699	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002712	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0002738	MMS X7245 AP	EMPLOYMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	-	233,232	233,232
										OPE	-	-	-	100,269	100,269
0002781	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002804	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002944	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
0002993	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0003030	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0003031	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0003032	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0003033	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0003037	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0003040	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504

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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
										OPE	-	-	75,669	-	75,669
0003041	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0003042	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0003045	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0003050	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0003051	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0003100	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0003101	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0003103	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0003104	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0003105	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0003107	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0003110	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0003111	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0003112	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	8	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0003130	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	7	6601	SAL	-	-	-	158,424	158,424
										OPE	-	-	-	80,842	80,842

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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
0003135	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0003155	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0003156	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0003157	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0003160	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0003163	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0003165	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0003166	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0003168	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0003169	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0003172	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0003173	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0003174	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0003175	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0003248	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0003249	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	77,160	-	77,160

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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
										OPE	-	-	59,738	-	59,738
0003348	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0003350	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0003356	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0003359	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0003516	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0003522	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0003523	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0003524	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0003526	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0003637	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
0003796	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0003831	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0003832	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0003833	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0003904	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	7	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842

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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
0003945	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0003953	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
0004230	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0004233	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0004253	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0004254	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0004257	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0004258	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0004259	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0004263	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0004266	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0004267	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
0004268	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0004269	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0004271	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0004273	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504

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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
										OPE	-	-	-	75,669	75,669
0004279	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0004283	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0004290	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0004293	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0004295	OAH C1338 AP	TRAINING & DEVELOPMENT SPECIALIS	23	PF	1	1.00	24	7	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0004297	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0004298	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0004306	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0004310	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0004312	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0004314	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0004316	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0004328	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0004330	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0004333	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669

PIC100 - Position Budget Report

Workforce Operations

2023-25 Biennium

Cross Reference Number: 47100-010-20-10-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004335	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0004336	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0004338	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0004339	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0004340	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0004501	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0004503	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0004504	OAH C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
0004506	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0004507	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0004508	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0004509	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0004510	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0004511	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0004514	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0004518	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136

PIC100 - Position Budget Report — *Workforce Operations*

2023-25 Biennium — **Cross Reference Number: 47100-010-20-10-00000**

Budget Preparation — **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	64,406	-	64,406
0004519	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0004522	OAH C1338 AP	TRAINING & DEVELOPMENT SPECIALIS	23	PF	1	1.00	24	8	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0004523	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0004524	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0004527	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0004557	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
0005000	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0005011	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0005021	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0005031	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0005051	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0005054	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0005091	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0005106	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0005148	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597

PIC100 - Position Budget Report

Workforce Operations

2023-25 Biennium

Cross Reference Number: 47100-010-20-10-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0005183	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0005198	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0005311	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0005344	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0005364	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
0005384	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0005401	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0005413	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0005420	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	4776	SAL	-	-	103,162	11,462	114,624
										OPE	-	-	62,520	6,947	69,467
0005426	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0005450	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0005478	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	1	5019	SAL	-	-	-	120,456	120,456
										OPE	-	-	-	70,982	70,982
0005493	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0005564	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1310308	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1311101	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	2	4356	SAL	-	-	-	104,544	104,544

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	66,849	66,849
1311102	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	7	5019	SAL	-	-	-	120,456	120,456
										OPE	-	-	-	70,982	70,982
1311103	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
1311104	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
1311105	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
1311106	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	9	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
1311107	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
1311108	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
1311109	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
1311110	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
1311111	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
1311112	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
1311113	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
1311114	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	8	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
1311115	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
1311116	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406

PIC100 - Position Budget Report — *Workforce Operations*

2023-25 Biennium — **Cross Reference Number: 47100-010-20-10-00000**

Budget Preparation — **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1311117	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
1311118	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
1311119	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
1311120	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
1311121	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	7	5019	SAL	-	-	-	120,456	120,456
										OPE	-	-	-	70,982	70,982
1311122	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
1311123	OAH C1338 AP	TRAINING & DEVELOPMENT SPECIALIS	23	PF	1	1.00	24	8	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
1311124	OAH C1338 AP	TRAINING & DEVELOPMENT SPECIALIS	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
1311125	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
1311126	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
1311127	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
1311128	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
1311129	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	9	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
1505618	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1505626	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6051	SAL	-	-	-	145,224	145,224
										OPE	-	-	-	77,414	77,414
1505638	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	66,036	66,036	132,072

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Budget Preparation — **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	36,999	36,999	73,998
1505639	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	-	-	79,968	79,968	159,936
										OPE	-	-	40,618	40,618	81,236
1510301	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1510302	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
1510303	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1510304	OAH C1338 AP	TRAINING & DEVELOPMENT SPECIALIS	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1510305	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1510306	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1510307	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1510309	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	8	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1510310	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1510311	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1510312	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
1510313	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1510314	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1510315	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406

PIC100 - Position Budget Report — *Workforce Operations*

2023-25 Biennium — **Cross Reference Number: 47100-010-20-10-00000**

Budget Preparation — **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1510316	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1510317	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
1510318	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
1555511	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
1555512	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1700007	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
1710212	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
1710213	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
1710214	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
1710215	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
1710216	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
1710217	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
1710218	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
1710219	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
1710220	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
1710221	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504

PIC100 - Position Budget Report

Workforce Operations

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Cross Reference Number: 47100-010-20-10-00000

Budget Preparation

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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
										OPE	-	-	-	75,669	75,669
1710222	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
1710223	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
1710224	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
1710225	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	2	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
1710226	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
1710227	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
1710228	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8057	SAL	-	-	-	193,368	193,368
										OPE	-	-	-	89,917	89,917
1710229	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3483	SAL	-	-	-	83,592	83,592
										OPE	-	-	-	61,408	61,408
1710230	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	6	8831	SAL	-	-	-	211,944	211,944
										OPE	-	-	-	94,741	94,741
1710301	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
1710302	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
1710303	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3790	SAL	-	-	-	90,960	90,960
										OPE	-	-	-	63,321	63,321
1910201	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
1910202	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1910203	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982

PIC100 - Position Budget Report

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Cross Reference Number: 47100-010-20-10-00000

Budget Preparation

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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
1910204	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
1910205	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
1910206	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
1910207	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
1910208	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1910209	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1910210	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1910211	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1910212	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1910213	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1910214	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1910215	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	8	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1910216	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1910217	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1910218	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1910301	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720

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	-	-	-	65,597	65,597
1910302	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
1910303	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
1910304	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
1910305	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
1910306	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
1910307	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
1910308	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	5019	SAL	-	-	-	120,456	120,456
										OPE	-	-	-	70,982	70,982
2110201	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
2110202	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2110203	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
2110204	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110205	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
2110206	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
2110207	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
2110208	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406

PIC100 - Position Budget Report — *Workforce Operations*

2023-25 Biennium — **Cross Reference Number: 47100-010-20-10-00000**

Budget Preparation — **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2110209	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2110210	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
2110211	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
2110212	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
2110213	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
2110214	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
2110215	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2110216	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
2110217	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
2110218	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
2110219	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2110220	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
2110249	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
2110250	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
2110301	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	3	5432	SAL	-	-	-	130,368	130,368
										OPE	-	-	-	73,555	73,555
2110302	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072

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Budget Preparation

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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
										OPE	-	-	-	73,998	73,998
2110303	OAH C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	9	7327	SAL	-	-	-	175,848	175,848
										OPE	-	-	-	85,366	85,366
2110304	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7518	SAL	-	-	-	180,432	180,432
										OPE	-	-	-	86,557	86,557
2110305	MMS X7246 AP	EMPLOYMENT SERVICES SUPERVISOR	28X	PF	1	1.00	24	4	6282	SAL	-	-	-	150,768	150,768
										OPE	-	-	-	78,854	78,854
2110306	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
2110307	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
2110308	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
2110309	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
2110310	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
2110311	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	5019	SAL	-	-	-	120,456	120,456
										OPE	-	-	-	70,982	70,982
2110312	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	2	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
2110313	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	5019	SAL	-	-	-	120,456	120,456
										OPE	-	-	-	70,982	70,982
2110314	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6051	SAL	-	-	-	145,224	145,224
										OPE	-	-	-	77,414	77,414
2110315	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
2110316	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
2110317	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669

PIC100 - Position Budget Report

Workforce Operations

2023-25 Biennium

Cross Reference Number: 47100-010-20-10-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2110318	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6051	SAL	-	-	-	145,224	145,224
										OPE	-	-	-	77,414	77,414
2110319	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6051	SAL	-	-	-	145,224	145,224
										OPE	-	-	-	77,414	77,414
2110320	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6051	SAL	-	-	-	145,224	145,224
										OPE	-	-	-	77,414	77,414
2110321	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	2	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
2110322	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6051	SAL	-	-	-	145,224	145,224
										OPE	-	-	-	77,414	77,414
2110323	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	2	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
2110324	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
2110325	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	4	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
2110326	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
2110327	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6051	SAL	-	-	-	145,224	145,224
										OPE	-	-	-	77,414	77,414
2110328	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	4	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
2110329	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	4	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
2110330	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
2110331	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	2	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
2110332	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	83,216	83,216
2110333	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	5771	SAL	-	-	-	138,504	138,504

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	-	-	-	75,669	75,669
2110334	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
2110335	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	-	-	-	159,936	159,936
										OPE	-	-	-	81,235	81,235
2110336	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
2110337	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
2110338	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	-	-	-	145,224	145,224
										OPE	-	-	-	77,414	77,414
2110339	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
2110340	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	-	-	-	159,936	159,936
										OPE	-	-	-	81,235	81,235
2110341	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	-	-	-	175,848	175,848
										OPE	-	-	-	85,366	85,366
2110342	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
2110343	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
2110344	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	8	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
2110345	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
2310401	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310402	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310403	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597

PIC100 - Position Budget Report — *Workforce Operations*

2023-25 Biennium — **Cross Reference Number: 47100-010-20-10-00000**

Budget Preparation — **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2310404	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310405	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310406	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310407	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310408	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310409	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310410	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310411	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310412	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310413	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310414	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310415	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310416	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310417	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310418	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310419	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720

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Workforce Operations

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Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	65,597	-	65,597
2310420	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310421	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310422	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310423	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310424	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
2310425	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
2310426	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
2310427	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
2310428	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	LF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
2310429	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	LF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
2310430	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	LF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
2310431	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	LF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
2310432	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	LF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
2310433	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	LF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
2310434	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	LF	1	1.00	24	3	3215	SAL	-	-	-	77,160	77,160
										OPE	-	-	-	59,738	59,738

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Budget Preparation — **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2310435	OAH C0860 AP	PROGRAM ANALYST 1	23	LF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
2310436	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
2310437	OAH C0854 AP	PROJECT MANAGER 1	27	LF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
2310438	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
2310439	MMS X7247 AP	Employment Services Supervisor 1		PF	1	1.00	24	3	4941	SAL	-	-	-	118,584	118,584
										OPE	-	-	-	70,495	70,495
2310501	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
2310502	MMS X7247 AP	Employment Services Supervisor 1		PF	1	1.00	24	3	4941	SAL	-	-	-	118,584	118,584
										OPE	-	-	-	70,495	70,495
2310503	OAH C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
2310504	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
2310505	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
Total Salary											-	-	41,634,526	30,774,866	72,409,392
Total OPE											-	-	24,182,649	17,166,738	41,349,387
Total Personal Services					**568**	**568.00**					**-**	**-**	**65,817,175**	**47,941,604**	**113,758,779**

PIC100 - Position Budget Report

Unemployment Insurance Tax

2023-25 Biennium

Cross Reference Number: 47100-010-30-20-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000018	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	38,054	57,082	95,136
										OPE	-	-	25,762	38,644	64,406
0000020	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	3	3483	SAL	-	-	33,437	50,155	83,592
										OPE	-	-	24,563	36,845	61,408
0000022	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	38,054	57,082	95,136
										OPE	-	-	25,762	38,644	64,406
0000044	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	30,864	46,296	77,160
										OPE	-	-	23,895	35,843	59,738
0000066	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3483	SAL	-	-	33,437	50,155	83,592
										OPE	-	-	24,563	36,845	61,408
0000097	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	38,054	57,082	95,136
										OPE	-	-	25,762	38,644	64,406
0000132	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	5	5019	SAL	-	-	48,182	72,274	120,456
										OPE	-	-	28,393	42,589	70,982
0000133	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	4776	SAL	-	-	45,850	68,774	114,624
										OPE	-	-	27,787	41,680	69,467
0000140	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	41,818	62,726	104,544
										OPE	-	-	26,740	40,109	66,849
0000158	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	-	-	50,458	75,686	126,144
										OPE	-	-	28,984	43,475	72,459
0000159	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3483	SAL	-	-	33,437	50,155	83,592
										OPE	-	-	24,563	36,845	61,408
0000212	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	38,054	57,082	95,136
										OPE	-	-	25,762	38,644	64,406
0000220	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4776	SAL	-	-	45,850	68,774	114,624
										OPE	-	-	27,787	41,680	69,467
0000261	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	8408	SAL	-	-	80,717	121,075	201,792
										OPE	-	-	36,842	55,262	92,104
0000264	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5019	SAL	-	-	48,182	72,274	120,456
										OPE	-	-	28,393	42,589	70,982
0000273	OAH C5112 AP	REVENUE AGENT 3	21	PF	1	1.00	24	10	5771	SAL	-	-	55,402	83,102	138,504

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	-	-	30,268	45,401	75,669
0000274	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	6	4356	SAL	-	-	41,818	62,726	104,544
										OPE	-	-	26,740	40,109	66,849
0000284	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6350	SAL	-	-	60,960	91,440	152,400
										OPE	-	-	31,711	47,567	79,278
0000285	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6051	SAL	-	-	58,090	87,134	145,224
										OPE	-	-	30,966	46,448	77,414
0000286	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	67,027	100,541	167,568
										OPE	-	-	33,286	49,930	83,216
0000288	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	48,182	72,274	120,456
										OPE	-	-	28,393	42,589	70,982
0000289	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	39,888	59,832	99,720
										OPE	-	-	26,239	39,358	65,597
0000291	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	48,182	72,274	120,456
										OPE	-	-	28,393	42,589	70,982
0000294	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	39,888	59,832	99,720
										OPE	-	-	26,239	39,358	65,597
0000295	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	67,027	100,541	167,568
										OPE	-	-	33,286	49,930	83,216
0000297	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	67,027	100,541	167,568
										OPE	-	-	33,286	49,930	83,216
0000298	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	67,027	100,541	167,568
										OPE	-	-	33,286	49,930	83,216
0000302	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	67,027	100,541	167,568
										OPE	-	-	33,286	49,930	83,216
0000303	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	48,182	72,274	120,456
										OPE	-	-	28,393	42,589	70,982
0000305	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	6	4776	SAL	-	-	45,850	68,774	114,624
										OPE	-	-	27,787	41,680	69,467
0000308	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	48,182	72,274	120,456
										OPE	-	-	28,393	42,589	70,982

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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
0000309	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	67,027	100,541	167,568
										OPE	-	-	33,286	49,930	83,216
0000312	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	4555	SAL	-	-	43,728	65,592	109,320
										OPE	-	-	27,236	40,853	68,089
0000313	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	48,182	72,274	120,456
										OPE	-	-	28,393	42,589	70,982
0000315	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5771	SAL	-	-	55,402	83,102	138,504
										OPE	-	-	30,268	45,401	75,669
0000320	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	67,027	100,541	167,568
										OPE	-	-	33,286	49,930	83,216
0000321	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6350	SAL	-	-	60,960	91,440	152,400
										OPE	-	-	31,711	47,567	79,278
0000322	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6051	SAL	-	-	58,090	87,134	145,224
										OPE	-	-	30,966	46,448	77,414
0000324	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	48,182	72,274	120,456
										OPE	-	-	28,393	42,589	70,982
0000325	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	52,829	79,243	132,072
										OPE	-	-	29,599	44,399	73,998
0000326	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	67,027	100,541	167,568
										OPE	-	-	33,286	49,930	83,216
0000349	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	3790	SAL	-	-	36,384	54,576	90,960
										OPE	-	-	25,328	37,993	63,321
0000677	MMS X7246 AP	EMPLOYMENT SERVICES SUPERVISOR	28X	PF	1	1.00	24	3	5985	SAL	-	-	57,456	86,184	143,640
										OPE	-	-	30,801	46,201	77,002
0000858	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	38,054	57,082	95,136
										OPE	-	-	25,762	38,644	64,406
0000875	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	3	3790	SAL	-	-	36,384	54,576	90,960
										OPE	-	-	25,328	37,993	63,321
0000934	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	48,182	72,274	120,456
										OPE	-	-	28,393	42,589	70,982
0000949	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	8408	SAL	-	-	80,717	121,075	201,792

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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
										OPE	-	-	36,842	55,262	92,104
0001064	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	8408	SAL	-	-	80,717	121,075	201,792
										OPE	-	-	36,842	55,262	92,104
0001127	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	6	8831	SAL	-	-	84,778	127,166	211,944
										OPE	-	-	37,896	56,845	94,741
0001144	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	30,864	46,296	77,160
										OPE	-	-	23,895	35,843	59,738
0001200	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	38,054	57,082	95,136
										OPE	-	-	25,762	38,644	64,406
0001214	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	8	4356	SAL	-	-	41,818	62,726	104,544
										OPE	-	-	26,740	40,109	66,849
0001225	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	52,829	79,243	132,072
										OPE	-	-	29,599	44,399	73,998
0001235	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	48,182	72,274	120,456
										OPE	-	-	28,393	42,589	70,982
0001270	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	3	3483	SAL	-	-	33,437	50,155	83,592
										OPE	-	-	24,563	36,845	61,408
0001285	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	55,402	83,102	138,504
										OPE	-	-	30,268	45,401	75,669
0001506	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	9	8015	SAL	-	-	76,944	115,416	192,360
										OPE	-	-	35,862	53,793	89,655
0001507	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	67,027	100,541	167,568
										OPE	-	-	33,286	49,930	83,216
0001580	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	52,829	79,243	132,072
										OPE	-	-	29,599	44,399	73,998
0001581	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	5503	SAL	-	-	52,829	79,243	132,072
										OPE	-	-	29,599	44,399	73,998
0001582	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	67,027	100,541	167,568
										OPE	-	-	33,286	49,930	83,216
0001583	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	48,182	72,274	120,456
										OPE	-	-	28,393	42,589	70,982

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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
0001584	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	48,182	72,274	120,456
										OPE	-	-	28,393	42,589	70,982
0001592	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	30,864	46,296	77,160
										OPE	-	-	23,895	35,843	59,738
0001665	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	30,864	46,296	77,160
										OPE	-	-	23,895	35,843	59,738
0001708	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	6982	SAL	-	-	67,027	100,541	167,568
										OPE	-	-	33,286	49,930	83,216
0001770	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	3	3483	SAL	-	-	33,437	50,155	83,592
										OPE	-	-	24,563	36,845	61,408
0001773	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	10	4776	SAL	-	-	45,850	68,774	114,624
										OPE	-	-	27,787	41,680	69,467
0001839	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	55,402	83,102	138,504
										OPE	-	-	30,268	45,401	75,669
0001842	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	39,888	59,832	99,720
										OPE	-	-	26,239	39,358	65,597
0001843	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	67,027	100,541	167,568
										OPE	-	-	33,286	49,930	83,216
0001844	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	55,402	83,102	138,504
										OPE	-	-	30,268	45,401	75,669
0001846	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	67,027	100,541	167,568
										OPE	-	-	33,286	49,930	83,216
0001848	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	48,182	72,274	120,456
										OPE	-	-	28,393	42,589	70,982
0001850	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	38,054	57,082	95,136
										OPE	-	-	25,762	38,644	64,406
0002013	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	8	9718	SAL	-	-	93,293	139,939	233,232
										OPE	-	-	40,108	60,161	100,269
0002069	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	6	4356	SAL	-	-	41,818	62,726	104,544
										OPE	-	-	26,740	40,109	66,849
0002191	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3790	SAL	-	-	36,384	54,576	90,960

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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
										OPE	-	-	25,328	37,993	63,321
0002269	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	39,888	59,832	99,720
										OPE	-	-	26,239	39,358	65,597
0002383	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	48,182	72,274	120,456
										OPE	-	-	28,393	42,589	70,982
0002492	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	30,864	46,296	77,160
										OPE	-	-	23,895	35,843	59,738
0002547	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	2	3335	SAL	-	-	32,016	48,024	80,040
										OPE	-	-	24,194	36,291	60,485
0002679	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	39,888	59,832	99,720
										OPE	-	-	26,239	39,358	65,597
0002740	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	7	4555	SAL	-	-	43,728	65,592	109,320
										OPE	-	-	27,236	40,853	68,089
0002874	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	3	5432	SAL	-	-	52,147	78,221	130,368
										OPE	-	-	29,422	44,133	73,555
0002906	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	9	4555	SAL	-	-	43,728	65,592	109,320
										OPE	-	-	27,236	40,853	68,089
0002991	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	3	3483	SAL	-	-	33,437	50,155	83,592
										OPE	-	-	24,563	36,845	61,408
0003139	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	3	3483	SAL	-	-	33,437	50,155	83,592
										OPE	-	-	24,563	36,845	61,408
0003140	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	39,888	59,832	99,720
										OPE	-	-	26,239	39,358	65,597
0003154	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	-	-	50,458	75,686	126,144
										OPE	-	-	28,984	43,475	72,459
0003501	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	4	3629	SAL	-	-	34,838	52,258	87,096
										OPE	-	-	24,927	37,391	62,318
0003797	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	55,402	83,102	138,504
										OPE	-	-	30,268	45,401	75,669
0003798	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	81,120	121,680	202,800
										OPE	-	-	36,946	55,420	92,366

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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
0003844	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	48,182	72,274	120,456
										OPE	-	-	28,393	42,589	70,982
0003908	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	10	4776	SAL	-	-	45,850	68,774	114,624
										OPE	-	-	27,787	41,680	69,467
0003912	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	39,888	59,832	99,720
										OPE	-	-	26,239	39,358	65,597
0003913	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4155	SAL	-	-	39,888	59,832	99,720
										OPE	-	-	26,239	39,358	65,597
0003914	OAH C5112 AP	REVENUE AGENT 3	21	PF	1	1.00	24	10	5771	SAL	-	-	55,402	83,102	138,504
										OPE	-	-	30,268	45,401	75,669
0003915	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	5	3790	SAL	-	-	36,384	54,576	90,960
										OPE	-	-	25,328	37,993	63,321
1104009	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	39,888	59,832	99,720
										OPE	-	-	26,239	39,358	65,597
1104016	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	67,027	100,541	167,568
										OPE	-	-	33,286	49,930	83,216
1104017	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	67,027	100,541	167,568
										OPE	-	-	33,286	49,930	83,216
1104018	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6664	SAL	-	-	63,974	95,962	159,936
										OPE	-	-	32,494	48,741	81,235
1104019	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	39,888	59,832	99,720
										OPE	-	-	26,239	39,358	65,597
1104020	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	55,402	83,102	138,504
										OPE	-	-	30,268	45,401	75,669
1104021	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	3	3790	SAL	-	-	36,384	54,576	90,960
										OPE	-	-	25,328	37,993	63,321
1110401	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	-	-	58,090	87,134	145,224
										OPE	-	-	30,966	46,448	77,414
1504028	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3629	SAL	-	-	34,838	52,258	87,096
										OPE	-	-	24,927	37,391	62,318
1511104	OAH C5110 AP	REVENUE AGENT 1	17	SF	1	0.50	12	3	3483	SAL	-	-	16,718	25,078	41,796

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	-	-	12,281	18,422	30,703
1700006	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	52,829	79,243	132,072
										OPE	-	-	29,599	44,399	73,998
2104013	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	2	3335	SAL	-	-	32,016	48,024	80,040
										OPE	-	-	24,194	36,291	60,485
2104014	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	3	3483	SAL	-	-	33,437	50,155	83,592
										OPE	-	-	24,563	36,845	61,408
2310601	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	3	9718	SAL	-	-	93,293	139,939	233,232
										OPE	-	-	40,108	60,161	100,269
2310602	MMS X7245 AP	EMPLOYMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	3	6930	SAL	-	-	66,528	99,792	166,320
										OPE	-	-	33,157	49,735	82,892
Total Salary											-	-	5,691,412	8,537,120	14,228,532
Total OPE											-	-	3,280,401	4,920,601	8,201,002
Total Personal Services					**114**	**113.50**					**-**	**-**	**8,971,813**	**13,457,721**	**22,429,534**

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Paid Leave Contributions

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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
2110452	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	39,888	59,832	99,720
										OPE	-	-	26,239	39,358	65,597
2110454	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	39,888	59,832	99,720
										OPE	-	-	26,239	39,358	65,597
2110455	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	39,888	59,832	99,720
										OPE	-	-	26,239	39,358	65,597
2110456	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	39,888	59,832	99,720
										OPE	-	-	26,239	39,358	65,597
2110457	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	39,888	59,832	99,720
										OPE	-	-	26,239	39,358	65,597
2110458	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	39,888	59,832	99,720
										OPE	-	-	26,239	39,358	65,597
2110459	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	48,182	72,274	120,456
										OPE	-	-	28,393	42,589	70,982
2110460	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	48,182	72,274	120,456
										OPE	-	-	28,393	42,589	70,982
2110461	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	48,182	72,274	120,456
										OPE	-	-	28,393	42,589	70,982
2110462	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	48,182	72,274	120,456
										OPE	-	-	28,393	42,589	70,982
2110494	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	30,864	46,296	77,160
										OPE	-	-	23,895	35,843	59,738
2110495	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	30,864	46,296	77,160
										OPE	-	-	23,895	35,843	59,738
2110503	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	38,054	57,082	95,136
										OPE	-	-	25,762	38,644	64,406
2110504	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	38,054	57,082	95,136
										OPE	-	-	25,762	38,644	64,406
2110505	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	38,054	57,082	95,136
										OPE	-	-	25,762	38,644	64,406
2110522	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	60,960	91,440	152,400

PIC100 - Position Budget Report

Paid Leave Contributions

2023-25 Biennium

Cross Reference Number: 47100-010-30-30-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	31,711	47,567	79,278
2110714	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	38,054	57,082	95,136
										OPE	-	-	25,762	38,644	64,406
2110715	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	38,054	57,082	95,136
										OPE	-	-	25,762	38,644	64,406
2110760	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	39,888	59,832	99,720
										OPE	-	-	26,239	39,358	65,597
2110761	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	39,888	59,832	99,720
										OPE	-	-	26,239	39,358	65,597
2110762	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	39,888	59,832	99,720
										OPE	-	-	26,239	39,358	65,597
2310603	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	43,728	65,592	109,320
										OPE	-	-	27,236	40,853	68,089
2310604	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	43,728	65,592	109,320
										OPE	-	-	27,236	40,853	68,089
2310605	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	39,888	59,832	99,720
										OPE	-	-	26,239	39,358	65,597
2310606	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	39,888	59,832	99,720
										OPE	-	-	26,239	39,358	65,597
2310607	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	39,888	59,832	99,720
										OPE	-	-	26,239	39,358	65,597
2310609	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	3	2995	SAL	-	-	28,752	43,128	71,880
										OPE	-	-	23,347	35,020	58,367
2310610	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	3	2995	SAL	-	-	28,752	43,128	71,880
										OPE	-	-	23,347	35,020	58,367
2310611	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	3	3483	SAL	-	-	33,437	50,155	83,592
										OPE	-	-	24,563	36,845	61,408
2310612	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	3	3483	SAL	-	-	33,437	50,155	83,592
										OPE	-	-	24,563	36,845	61,408
2310613	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	3	3483	SAL	-	-	33,437	50,155	83,592
										OPE	-	-	24,563	36,845	61,408

2023-25 Biennium **Cross Reference Number: 47100-010-30-30-00000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2310614	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	3	3483	SAL	-	-	33,437	50,155	83,592
										OPE	-	-	24,563	36,845	61,408
2310615	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	3	3483	SAL	-	-	33,437	50,155	83,592
										OPE	-	-	24,563	36,845	61,408
2310616	OAH C5111 AP	REVENUE AGENT 2	19	PF	1	1.00	24	3	3790	SAL	-	-	36,384	54,576	90,960
										OPE	-	-	25,328	37,993	63,321
2310617	OAH C5111 AP	REVENUE AGENT 2	19	PF	1	1.00	24	3	3790	SAL	-	-	36,384	54,576	90,960
										OPE	-	-	25,328	37,993	63,321
2310618	OAH C5111 AP	REVENUE AGENT 2	19	PF	1	1.00	24	3	3790	SAL	-	-	36,384	54,576	90,960
										OPE	-	-	25,328	37,993	63,321
Total Salary											-	-	1,405,639	2,108,465	3,514,104
Total OPE											-	-	936,716	1,405,075	2,341,791
Total Personal Services					**36**	**36.00**					**-**	**-**	**2,342,355**	**3,513,540**	**5,855,895**

PIC100 - Position Budget Report

Office of Administrative Hearings

2023-25 Biennium

Cross Reference Number: 47100-010-40-10-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000065	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0000126	MMS X7423 AP	LEGAL SUPPORT SERVICES MANAGER	35X	PF	1	1.00	24	3	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0000206	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0000249	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0000279	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0000341	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	6	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0000402	MESN Z7401 AF	Administrator 2	40X	PF	1	1.00	24	8	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
0000866	OAH C1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	10	12408	SAL	-	-	297,792	-	297,792
										OPE	-	-	116,672	-	116,672
0000867	OAH C1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	10	12408	SAL	-	-	297,792	-	297,792
										OPE	-	-	116,672	-	116,672
0000868	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	10	10242	SAL	-	-	245,808	-	245,808
										OPE	-	-	103,535	-	103,535
0000869	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000924	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001205	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0001305	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0001330	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0001384	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880

PIC100 - Position Budget Report

Office of Administrative Hearings

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Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	94,984	-	94,984
0001385	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0001386	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0001510	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	8	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0001572	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	7	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0001625	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	3	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
0001675	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0002044	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0002045	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	9	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
0002047	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0002048	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0002071	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0002245	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	9	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0002600	OAH C1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	3	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0002717	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0002909	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984

PIC100 - Position Budget Report

Office of Administrative Hearings

2023-25 Biennium

Cross Reference Number: 47100-010-40-10-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002910	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0002911	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	10	10242	SAL	-	-	245,808	-	245,808
										OPE	-	-	103,535	-	103,535
0003136	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0003146	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	6	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
0003147	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	8	9293	SAL	-	-	223,032	-	223,032
										OPE	-	-	97,620	-	97,620
0003148	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	3	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
0003149	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0003150	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	10	10242	SAL	-	-	245,808	-	245,808
										OPE	-	-	103,535	-	103,535
0003151	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	9	9751	SAL	-	-	234,024	-	234,024
										OPE	-	-	100,475	-	100,475
0003152	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0003153	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	6	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0003360	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	10	10242	SAL	-	-	245,808	-	245,808
										OPE	-	-	103,535	-	103,535
0003361	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0003362	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0003363	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	8	9293	SAL	-	-	223,032	-	223,032
										OPE	-	-	97,620	-	97,620
0003365	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5019	SAL	-	-	120,456	-	120,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	70,982	-	70,982
0003366	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0003367	MMS X7425 AP	LEGAL SUPPORT SERVICES MANAGER	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0003368	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0003370	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0003371	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0003372	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0003377	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0003379	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PP	1	0.50	12	3	7327	SAL	-	-	87,924	-	87,924
										OPE	-	-	42,683	-	42,683
0003380	MMS X1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	9	13004	SAL	-	-	312,096	-	312,096
										OPE	-	-	119,443	-	119,443
0003385	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0003386	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0003387	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	7	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0003388	OAH C1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	10	12408	SAL	-	-	297,792	-	297,792
										OPE	-	-	116,672	-	116,672
0003389	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0003390	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984

PIC100 - Position Budget Report

Office of Administrative Hearings

2023-25 Biennium

Cross Reference Number: 47100-010-40-10-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003391	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PP	1	0.38	9	3	6350	SAL	-	-	57,150	-	57,150
										OPE	-	-	29,729	-	29,729
0003392	OAH C1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	10	12408	SAL	-	-	297,792	-	297,792
										OPE	-	-	116,672	-	116,672
0003394	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	5	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
0003395	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0003396	OAH C1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	9	11825	SAL	-	-	283,800	-	283,800
										OPE	-	-	113,330	-	113,330
0003397	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0003398	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0003400	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	6	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0003401	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0003402	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0003404	MMS X1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	9	13004	SAL	-	-	312,096	-	312,096
										OPE	-	-	119,443	-	119,443
0003407	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	2	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0003409	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0003410	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	3	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0003412	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0003413	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	10	10242	SAL	-	-	245,808	-	245,808

PIC100 - Position Budget Report

Office of Administrative Hearings

2023-25 Biennium

Cross Reference Number: 47100-010-40-10-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	103,535	-	103,535
0003414	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	10	10242	SAL	-	-	245,808	-	245,808
										OPE	-	-	103,535	-	103,535
0003416	MMS X1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	9	13004	SAL	-	-	312,096	-	312,096
										OPE	-	-	119,443	-	119,443
0003418	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0003420	OAH C1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	10	12408	SAL	-	-	297,792	-	297,792
										OPE	-	-	116,672	-	116,672
0003421	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0003422	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0003423	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0003424	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	8	9293	SAL	-	-	223,032	-	223,032
										OPE	-	-	97,620	-	97,620
0003425	AW C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	10	10235	SAL	-	-	245,640	-	245,640
										OPE	-	-	103,492	-	103,492
0003426	AW C0103 AP	OFFICE SPECIALIST 1	13C	PF	1	1.00	24	10	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0003427	AW C1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	10	12386	SAL	-	-	297,264	-	297,264
										OPE	-	-	116,570	-	116,570
0003430	AW C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	8868	SAL	-	-	212,832	-	212,832
										OPE	-	-	94,971	-	94,971
0003432	MMS X1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	9	13004	SAL	-	-	312,096	-	312,096
										OPE	-	-	119,443	-	119,443
0003433	AW C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	-	-	114,528	-	114,528
										OPE	-	-	69,441	-	69,441
0003434	AW C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3482	SAL	-	-	83,568	-	83,568
										OPE	-	-	61,401	-	61,401

PIC100 - Position Budget Report

Office of Administrative Hearings

2023-25 Biennium

Cross Reference Number: 47100-010-40-10-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003435	MMS X1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	9	13004	SAL	-	-	312,096	-	312,096
										OPE	-	-	119,443	-	119,443
0003437	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0003438	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0003441	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	3	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
0003947	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	5	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0004203	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	10	10242	SAL	-	-	245,808	-	245,808
										OPE	-	-	103,535	-	103,535
0004204	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	10	10242	SAL	-	-	245,808	-	245,808
										OPE	-	-	103,535	-	103,535
0004207	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0004208	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	7	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1505617	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
2104026	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
2104027	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
2110540	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	3	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
2110541	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	3	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
2110542	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	3	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
2110543	OAH C1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	3	8870	SAL	-	-	212,880	-	212,880

PIC100 - Position Budget Report — *Office of Administrative Hearings*

2023-25 Biennium — **Cross Reference Number: 47100-010-40-10-00000**

Budget Preparation — **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	94,984	-	94,984
2110780	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	3	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
2110781	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	3	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
2110782	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	3	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
2110783	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	3	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
2110784	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
2110785	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
2110786	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
2110787	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
2110788	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
2110789	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
2110790	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
2180203	MMS X7426 AP	LEGAL SUPPORT SERVICES SUPERVIS	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
Total Salary											-	-	21,441,474	-	21,441,474
Total OPE											-	-	10,316,183	-	10,316,183
Total Personal Services					**121**	**119.88**					**-**	**-**	**31,757,657**	**-**	**31,757,657**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000061	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
0000064	OAH C1161 AP	ECONOMIST 1	23	PF	1	1.00	24	4	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0000091	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	-	249,144	249,144
										OPE	-	-	-	104,403	104,403
0000128	OAH C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	10	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0000134	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRAT(	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
0000154	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0000243	MMS X7724 AP	RESEARCH ANALYSIS AND STATISTICS	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0000390	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000391	OAH C1162 AP	ECONOMIST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0000397	OAH C1162 AP	ECONOMIST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
0000398	OAH C1162 AP	ECONOMIST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0000404	OAH C1162 AP	ECONOMIST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0000405	OAH C1162 AP	ECONOMIST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
0000406	OAH C1163 AP	ECONOMIST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
0000408	OAH C1162 AP	ECONOMIST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
0000411	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880

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	-	-	-	94,984	94,984
0000441	OAH C1162 AP	ECONOMIST 2	27	PF	1	1.00	24	4	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000549	OAH C1161 AP	ECONOMIST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000640	OAH C1161 AP	ECONOMIST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0000749	OAH C1161 AP	ECONOMIST 1	23	PF	1	1.00	24	2	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
0000802	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	7	7678	SAL	-	-	77,394	106,878	184,272
										OPE	-	-	36,773	50,782	87,555
0000906	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
0001058	OAH C1161 AP	ECONOMIST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0001130	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	6	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0001179	MMS X7724 AP	RESEARCH ANALYSIS AND STATISTICS	33X	PF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
0001311	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0001333	OAH C1161 AP	ECONOMIST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
0001500	OAH C1163 AP	ECONOMIST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
0001554	OAH C1161 AP	ECONOMIST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
0001713	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	9091	SAL	-	-	218,184	-	218,184
										OPE	-	-	96,362	-	96,362
0001723	MMS X7723 AP	RESEARCH ANALYSIS AND STATISTICS	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188

PIC100 - Position Budget Report

Workforce and Economic Research

2023-25 Biennium

Cross Reference Number: 47100-010-50-10-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001849	OAH C1162 AP	ECONOMIST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0001912	OAH C1161 AP	ECONOMIST 1	23	PF	1	1.00	24	4	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0002056	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	6	7327	SAL	-	-	-	175,848	175,848
										OPE	-	-	-	85,366	85,366
0002302	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0002325	OAH C1161 AP	ECONOMIST 1	23	PF	1	1.00	24	2	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0002400	OAH C1162 AP	ECONOMIST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	10,054	157,514	167,568
										OPE	-	-	4,993	78,223	83,216
0002404	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
0002425	OAH C1162 AP	ECONOMIST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0002437	OAH C1162 AP	ECONOMIST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
0002672	OAH C1163 AP	ECONOMIST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
0002674	OAH C1164 AP	ECONOMIST 4	33	PF	1	1.00	24	10	10242	SAL	-	-	245,808	-	245,808
										OPE	-	-	103,535	-	103,535
0002697	OAH C1161 AP	ECONOMIST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
0002992	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	-	83,592	83,592
										OPE	-	-	-	61,408	61,408
0003220	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0003221	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	7	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
0003223	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144

PIC100 - Position Budget Report — *Workforce and Economic Research*

2023-25 Biennium — **Cross Reference Number: 47100-010-50-10-00000**

Budget Preparation — **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	104,403	-	104,403
0003228	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
0003301	OAH C1163 AP	ECONOMIST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0003837	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0003949	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	5825	SAL	-	-	-	139,800	139,800
										OPE	-	-	-	76,005	76,005
0003950	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	82,236	67,284	149,520
										OPE	-	-	43,191	35,338	78,529
Total Salary											-	-	4,510,204	4,478,396	8,988,600
Total OPE											-	-	2,162,553	2,233,728	4,396,281
Total Personal Services					**52**	**52.00**					**-**	**-**	**6,672,757**	**6,712,124**	**13,384,881**

PIC100 - Position Budget Report — *Paid Leave Oregon*

2023-25 Biennium — **Cross Reference Number: 47100-010-80-10-00000**

Budget Preparation — **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1981301	MMS X7081 AP	BUSINESS OPERATIONS ADMINISTRATO	40X	PF	1	1.00	24	10	15046	SAL	-	-	361,104	-	361,104
										OPE	-	-	128,936	-	128,936
1981302	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1981303	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	5	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
1981306	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1981307	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1981308	MMN X1164 AP	ECONOMIST 4	33	PF	1	1.00	24	6	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
1981311	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1981313	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7518	SAL	-	-	180,432	-	180,432
										OPE	-	-	86,557	-	86,557
2110403	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
2110404	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
2110405	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
2110406	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
2110407	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
2110408	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
2110409	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
2110410	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880

PIC100 - Position Budget Report — *Paid Leave Oregon*

2023-25 Biennium — **Cross Reference Number: 47100-010-80-10-00000**

Budget Preparation — **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	94,984	-	94,984
2110411	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
2110412	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
2110413	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
2110414	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
2110415	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	5	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
2110416	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
2110417	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	4	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
2110453	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2110463	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
2110464	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
2110465	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
2110466	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
2110467	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
2110468	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
2110469	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982

PIC100 - Position Budget Report — *Paid Leave Oregon*

2023-25 Biennium — **Cross Reference Number: 47100-010-80-10-00000**

Budget Preparation — **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2110470	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
2110471	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
2110472	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
2110473	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
2110474	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
2110475	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
2110476	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
2110477	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
2110478	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
2110479	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
2110480	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
2110481	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
2110482	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
2110483	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
2110492	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110493	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160

PIC100 - Position Budget Report — *Paid Leave Oregon*

2023-25 Biennium — **Cross Reference Number: 47100-010-80-10-00000**

Budget Preparation — **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	59,738	-	59,738
2110496	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110497	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110498	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110499	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110500	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110513	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
2110514	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
2110515	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	3	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
2110516	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	3	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
2110517	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	3	5985	SAL	-	-	143,640	-	143,640
										OPE	-	-	77,002	-	77,002
2110518	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	3	5985	SAL	-	-	143,640	-	143,640
										OPE	-	-	77,002	-	77,002
2110519	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	3	5985	SAL	-	-	143,640	-	143,640
										OPE	-	-	77,002	-	77,002
2110520	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
2110521	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
2110544	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738

PIC100 - Position Budget Report

Paid Leave Oregon

2023-25 Biennium

Cross Reference Number: 47100-010-80-10-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2110545	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110546	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110547	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110548	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110549	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110550	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110551	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110552	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110553	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110554	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110555	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110556	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110557	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110558	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110559	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110560	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160

PIC100 - Position Budget Report — *Paid Leave Oregon*

2023-25 Biennium — **Cross Reference Number: 47100-010-80-10-00000**

Budget Preparation — **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	59,738	-	59,738
2110561	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110562	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110563	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110564	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110565	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110566	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110567	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110568	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110569	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110570	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110571	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110594	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110595	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110596	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110597	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089

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Budget Preparation — **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2110598	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110599	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110600	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110601	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110602	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110603	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110604	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110605	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110606	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110607	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110608	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110609	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110610	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110611	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110612	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110613	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320

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Budget Preparation — **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	68,089	-	68,089
2110614	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110615	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110616	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110617	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110618	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110619	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110620	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110621	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110622	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110623	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110624	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110625	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110626	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110627	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110628	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089

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Budget Preparation — **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2110629	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110630	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110631	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110632	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110633	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110634	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110635	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110636	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110637	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110638	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110639	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110640	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110641	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110642	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110643	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110644	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320

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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
										OPE	-	-	68,089	-	68,089
2110645	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110646	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110647	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110648	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110649	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110650	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110651	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110652	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110653	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110654	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110655	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110656	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110657	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110658	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110659	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089

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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
2110660	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110661	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110662	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110663	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110664	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110665	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110666	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110667	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110668	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110669	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110670	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110671	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110672	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110673	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110674	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	4	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
2110675	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072

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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
										OPE	-	-	73,998	-	73,998
2110676	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	4	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
2110710	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110712	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
2110716	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
2110719	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	3	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
2110720	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	3	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
2110721	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	3	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
2110722	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	3	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
2110723	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	3	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
2110724	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	3	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
2110725	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	3	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
2110726	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	3	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
2110727	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	3	5985	SAL	-	-	143,640	-	143,640
										OPE	-	-	77,002	-	77,002
2110728	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	3	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
2110729	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	3	5985	SAL	-	-	143,640	-	143,640
										OPE	-	-	77,002	-	77,002

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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
2110730	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
2110731	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
2110732	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
2110733	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	4	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
2110734	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110735	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110736	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110737	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110738	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110739	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110740	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110741	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110742	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110743	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110744	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110745	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160

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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
										OPE	-	-	59,738	-	59,738
2110746	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110749	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
2110750	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
2110751	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
2110752	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
2110753	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
2110754	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
2110755	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
2110756	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
2110757	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
2110758	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
2110759	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
2110763	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2110764	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2110765	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597

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2110766	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	3	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
2110767	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	3	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
2110768	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	3	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
2110769	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	3	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
2110770	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110771	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	3	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
2110772	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110773	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	3	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
2110774	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110775	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	3	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
2110776	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	3	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
2110777	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	3	5985	SAL	-	-	143,640	-	143,640
										OPE	-	-	77,002	-	77,002
2110778	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	3	5985	SAL	-	-	143,640	-	143,640
										OPE	-	-	77,002	-	77,002
2110779	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
2110791	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
2110792	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	-	-	159,936	-	159,936

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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
										OPE	-	-	81,235	-	81,235
2110793	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
2110794	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
2110795	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	6	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
2110796	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
2310301	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2310302	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2310303	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2310304	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2310305	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2310306	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2310307	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310308	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310309	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310310	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310311	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597

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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
2310312	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310313	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310314	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310315	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310316	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310317	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310318	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310319	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310320	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310321	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310322	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310323	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310324	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310325	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310326	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310327	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720

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										OPE	-	-	65,597	-	65,597
2310328	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310329	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310330	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310331	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310332	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310333	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310334	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310335	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310336	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310337	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310338	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310339	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310340	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310341	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310342	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597

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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
2310343	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310344	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310345	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310346	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310347	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310348	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310349	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310350	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310351	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310352	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310353	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310354	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310355	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310356	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310357	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310358	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720

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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
										OPE	-	-	65,597	-	65,597
2310359	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310360	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310361	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310362	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310363	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310364	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310365	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310366	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310367	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310368	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310369	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310370	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310371	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310372	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310373	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597

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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
2310374	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310375	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310376	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310377	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310378	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310379	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310380	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310381	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310382	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310383	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310384	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310385	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310386	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310387	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310388	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310389	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720

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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
										OPE	-	-	65,597	-	65,597
2310390	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310391	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310392	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310393	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310394	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310395	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310396	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310397	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310398	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310399	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410301	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410302	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410303	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410304	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410305	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597

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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
2410306	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410307	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410308	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410309	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410310	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410311	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410312	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410313	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410314	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410315	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410316	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410317	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410318	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410319	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410320	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410321	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720

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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
										OPE	-	-	65,597	-	65,597
2410322	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410323	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410324	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410325	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410326	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410327	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410328	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410329	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410330	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410331	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410332	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410333	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410334	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410335	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410336	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597

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2410337	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410338	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410339	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410340	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410341	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410342	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410343	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410344	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410345	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410346	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2410347	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
Total Salary											-	-	42,140,472	-	42,140,472
Total OPE											-	-	26,144,159	-	26,144,159
Total Personal Services					**383**	**383.00**					**-**	**-**	**68,284,631**	**-**	**68,284,631**

PIC100 - Position Budget Report — *Modernization Initiative*

2023-25 Biennium — **Cross Reference Number: 47100-010-90-10-00000**

Budget Preparation — **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1710102	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1710103	MESN Z7372 IP	Information Technology Administrator 1		PF	1	1.00	24	10	16590	SAL	-	-	398,160	-	398,160
										OPE	-	-	136,113	-	136,113
1710104	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	7	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
1710106	OAH C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	6	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1710107	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	7	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1710108	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	6	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1710113	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1710115	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
1710116	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
1710119	OAH C5112 AP	REVENUE AGENT 3	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1710121	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1710122	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1710123	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1710125	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1710126	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
1710127	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144

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	-	-	104,403	-	104,403
1710128	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
1901181	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
1901182	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
1901183	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1901184	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1901185	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1901186	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
1901187	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
1901188	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
1901189	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7518	SAL	-	-	180,432	-	180,432
										OPE	-	-	86,557	-	86,557
1901190	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	9914	SAL	-	-	237,936	-	237,936
										OPE	-	-	101,491	-	101,491
1901191	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1901192	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7518	SAL	-	-	180,432	-	180,432
										OPE	-	-	86,557	-	86,557
1901193	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1901194	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1901195	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
1901196	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
1910102	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	4	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
1910103	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7518	SAL	-	-	180,432	-	180,432
										OPE	-	-	86,557	-	86,557
1910104	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
1910105	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1910107	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1910108	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1910109	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1910110	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1910111	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1910112	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1910113	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1910114	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
1910115	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1910116	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880

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	-	-	94,984	-	94,984
1910118	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
1910119	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7518	SAL	-	-	180,432	-	180,432
										OPE	-	-	86,557	-	86,557
1910120	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1910121	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	6	8631	SAL	-	-	207,144	-	207,144
										OPE	-	-	93,495	-	93,495
1910122	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7518	SAL	-	-	180,432	-	180,432
										OPE	-	-	86,557	-	86,557
1910123	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	7565	SAL	-	-	181,560	-	181,560
										OPE	-	-	86,850	-	86,850
1910124	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	8683	SAL	-	-	208,392	-	208,392
										OPE	-	-	93,819	-	93,819
1910125	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	6	7919	SAL	-	-	190,056	-	190,056
										OPE	-	-	89,056	-	89,056
1910126	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1910127	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1910128	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
1910129	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
1910130	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
1910132	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	7	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	86,383	-	86,383
1910133	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529

PIC100 - Position Budget Report — *Modernization Initiative*

2023-25 Biennium — **Cross Reference Number: 47100-010-90-10-00000**

Budget Preparation — **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1910134	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7675	SAL	-	-	184,200	-	184,200
										OPE	-	-	87,536	-	87,536
1910135	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	7	7003	SAL	-	-	168,072	-	168,072
										OPE	-	-	83,348	-	83,348
1910136	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	5	6388	SAL	-	-	153,312	-	153,312
										OPE	-	-	79,514	-	79,514
1910137	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
2110101	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
2110102	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
2110110	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	7	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
2110111	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
2110112	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	9	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
2110797	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
2110798	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
2110799	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
2110800	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
2110801	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
2110802	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
2110803	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	6664	SAL	-	-	159,936	-	159,936

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	-	-	81,235	-	81,235
Total Salary											-	-	14,606,784	-	14,606,784
Total OPE											-	-	6,882,588	-	6,882,588
Total Personal Services					**78**	**78.00**					**-**	**-**	**21,489,372**	**-**	**21,489,372**