

Oregon Employment Department

Agency Request Budget 2023-25



PAGE INTENTIONALLY LEFT BLANK

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 arithmetic accuracy of all numerical information has been verified.

Oregon Employment Department

875 Union Street NE, Salem, OR 97311

AGENCY NAME

AGENCY ADDRESS



Acting Director

SIGNATURE

TITLE

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

☒ Agency Request

☐ Governor's Budget

☐ Legislatively Adopted

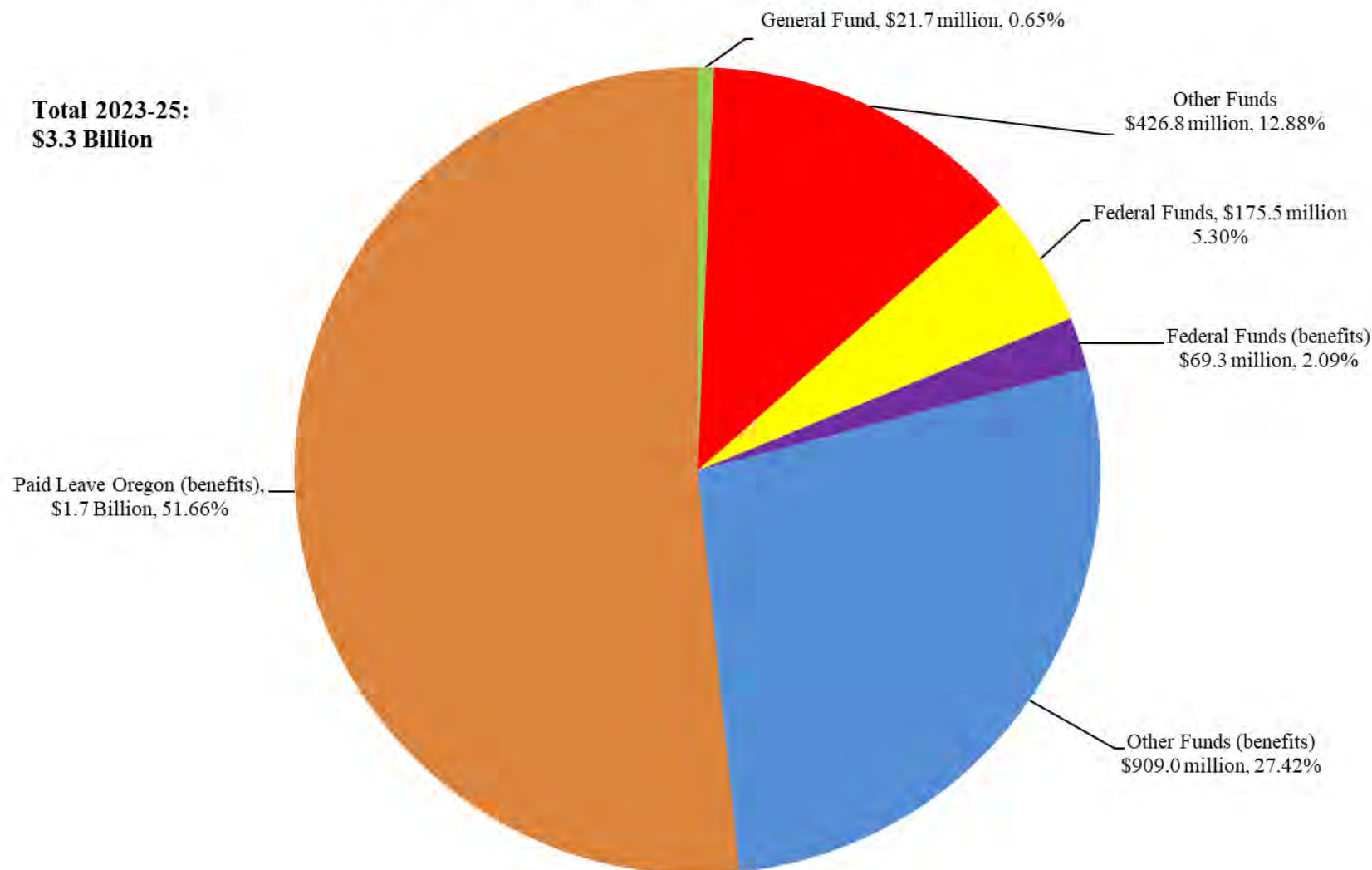
TABLE OF CONTENTS

AGENCY SUMMARY	6
Major Information Technology Projects/Initiatives	37
Program Prioritization for 2023-25	39
Reduction Options	43
ORBITS & ORPICS Reports	54
REVENUES	107
Detail of Fee Establishment Proposed (107BF22)	113
UNEMPLOYMENT INSURANCE DIVISION	122
Package Descriptions and Fiscal Impacts	139
ORBITS & ORPICS Reports	171
Program Lottery, Other, Federal Funds Revenue (107BF07)	210
WORKFORCE OPERATIONS	212
Package Descriptions and Fiscal Impacts	232
ORBITS & ORPICS Reports	240
Program Lottery, Other, Federal Funds Revenue (107BF07)	258
WORKFORCE AND ECONOMIC RESEARCH	260
Package Descriptions and Fiscal Impacts	269
ORBITS & ORPICS Reports	270
Program Lottery, Other, Federal Funds Revenue (107BF07)	274
PAID LEAVE OREGON	276
Package Descriptions and Fiscal Impacts	285
ORBITS & ORPICS Reports	292
Program Lottery, Other, Federal Funds Revenue (107BF07)	323

MODERNIZATION PROGRAM	325
Package Descriptions and Fiscal Impacts	334
ORBITS & ORPICS Reports	338
Program Lottery, Other, Federal Funds Revenue (107BF07)	347
SHARED SERVICES	349
Package Descriptions and Fiscal Impacts	359
ORBITS & ORPICS Reports	375
Program Lottery, Other, Federal Funds Revenue (107BF07)	401
OFFICE OF ADMINISTRATIVE HEARINGS	403
Package Descriptions and Fiscal Impacts	413
ORBITS & ORPICS Reports	414
Program Lottery, Other, Federal Funds Revenue (107BF07)	420
NON-LIMITED	422
Program Lottery, Other, Federal Funds Revenue (107BF07)	443
FACILITIES MAINTENANCE	445
SPECIAL REPORTS	
IT Project Prioritization Report	448
Workforce Operations Modernization Business Case	452
Annual Performance Progress Report	479
Racial Equity Impact Statement – Paid Leave Oregon	503
ORBITS Reports	509
ORPICS Reports	927

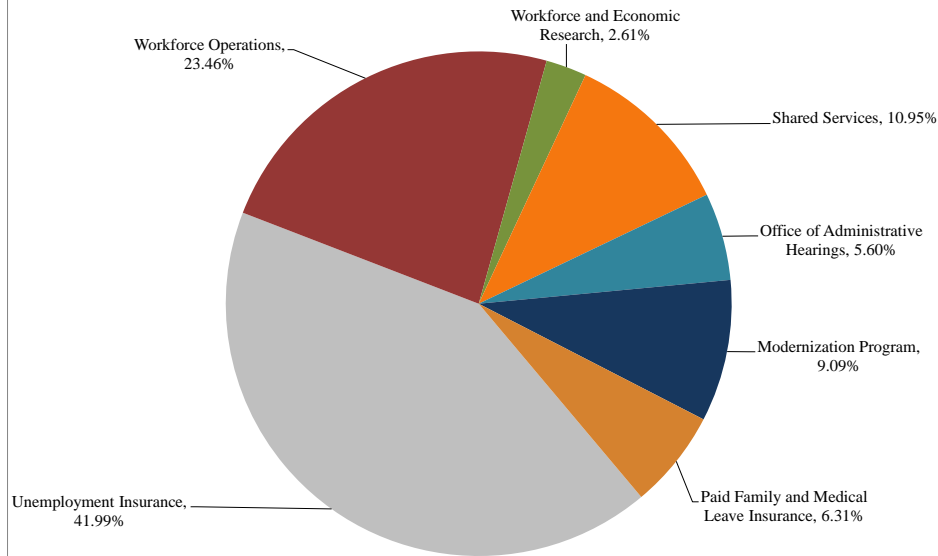
OREGON EMPLOYMENT DEPARTMENT

2023-25 Agency Request Budget by Fund Type



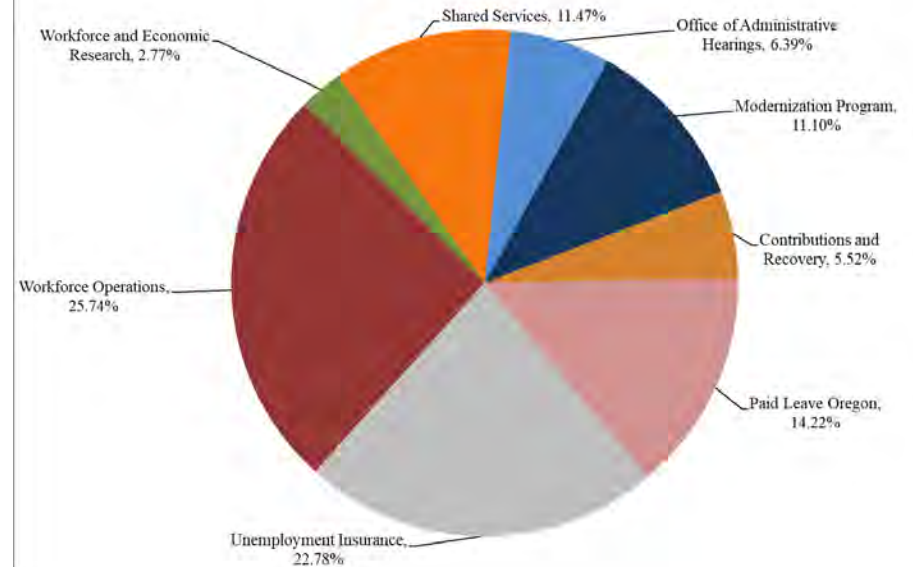
2021-23 Legislatively Adopted Budget by Program/Activity

excludes Non-Limited



2023-25 Agency Request Budget by Program/Activity

excludes Non-Limited

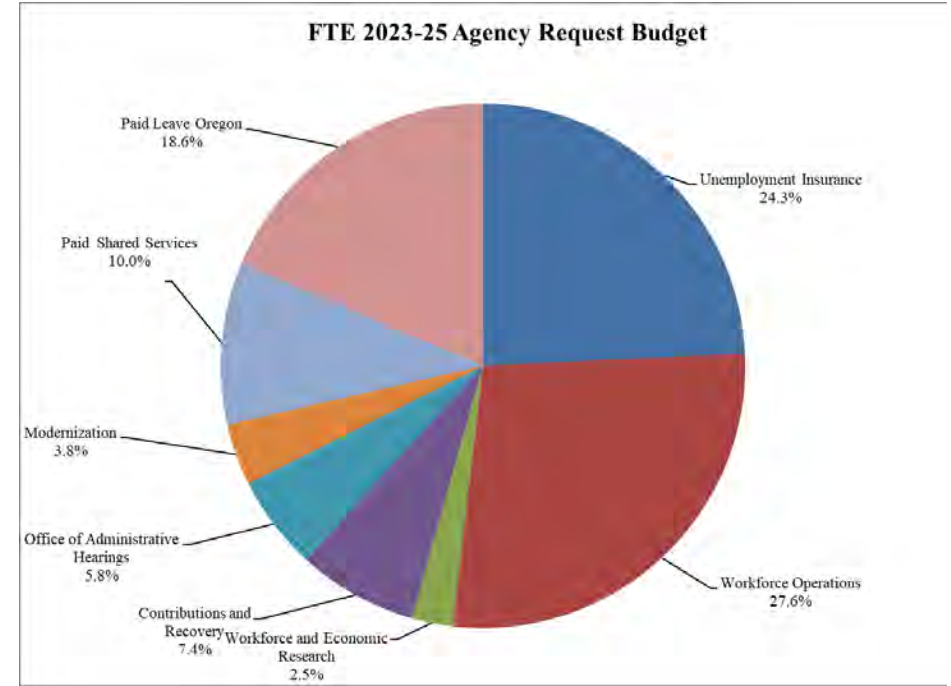
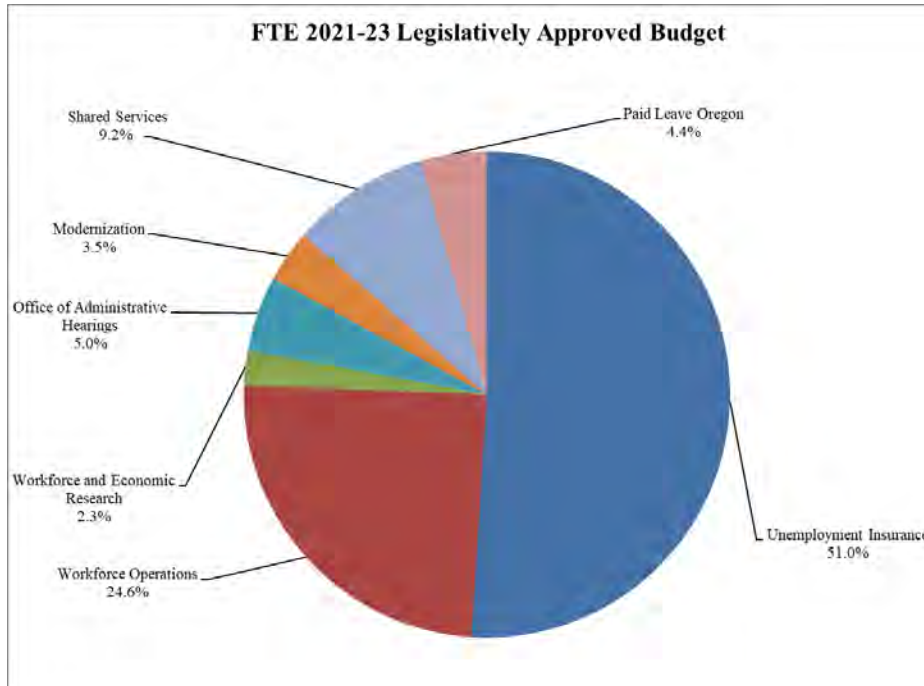


2021-23 Legislatively Approved Budget

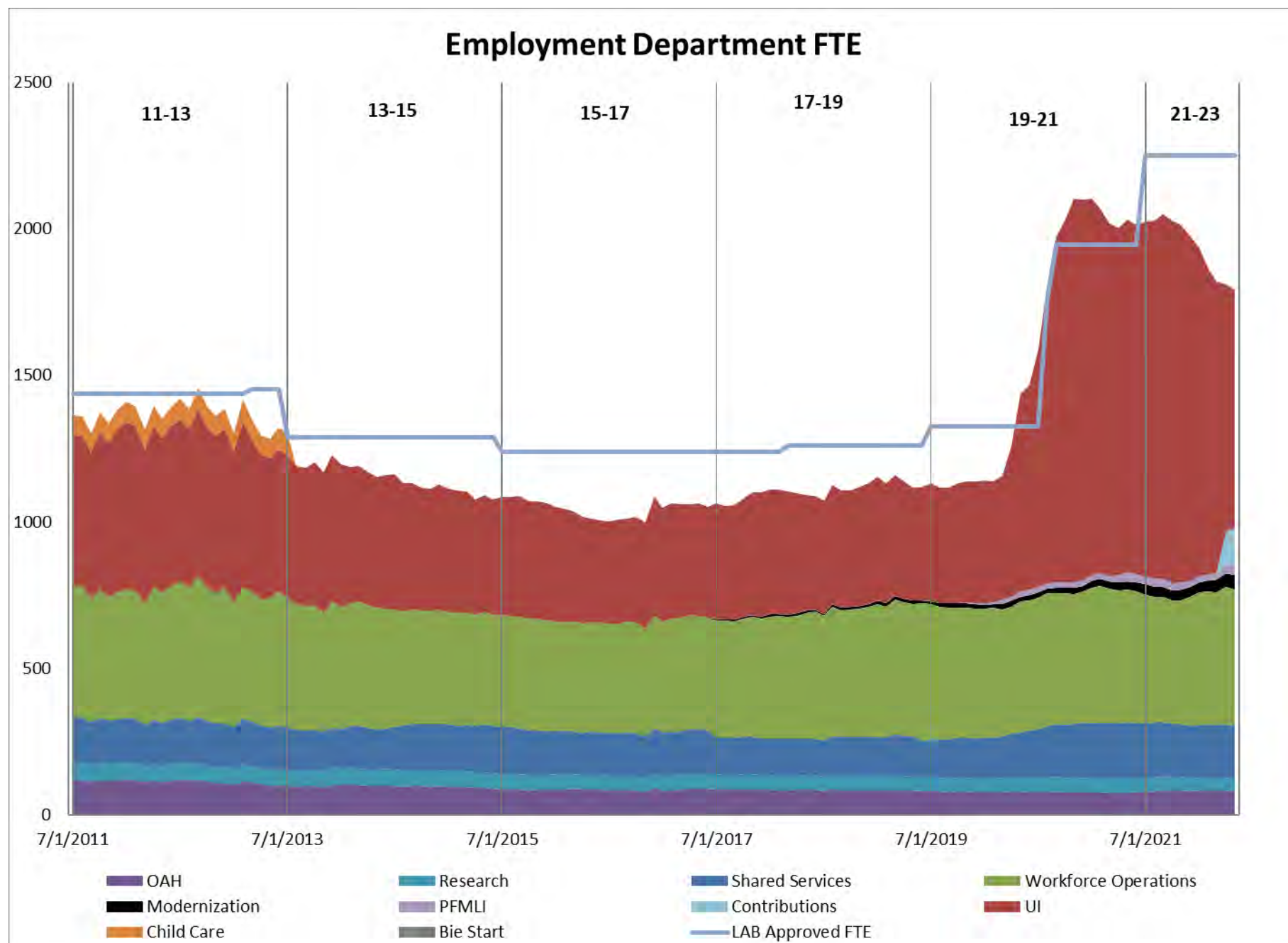
	General	Other	Federal	Total
Unemployment Insurance	-	63,425,768	206,344,489	269,770,257
Workforce Operations	-	97,144,001	57,743,807	154,887,808
Workforce and Economic Research	-	8,029,775	8,664,741	16,694,516
Shared Services	14,431,680	18,201,429	37,846,432	70,479,541
Modernization Program	2,015,484	55,231,798	-	55,231,798
Contributions and Recovery	-	-	-	-
Paid Leave Oregon	32,318,341	7,855,236	-	40,173,577
OED Operations	48,765,505	249,888,007	310,599,469	607,237,497
Office of Administrative Hearings	-	35,773,080	-	35,773,080
OED Supported	-	35,773,080	-	35,773,080
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
OED Administered	-	5,058,847,795	1,081,179,119	6,140,026,914
Total Budget	48,765,505	5,344,508,882	1,391,778,588	6,783,037,491

2023-25 Agency Request Budget

	General	Other	Federal	Total
Unemployment Insurance	20,708,483	63,801,666	57,630,810	142,140,959
Workforce Operations	-	106,435,398	54,211,971	160,647,369
Workforce and Economic Research	-	8,420,183	8,888,530	17,308,713
Shared Services	998,576	36,692,833	33,897,589	71,588,998
Modernization Program	-	69,047,163	242,000	69,289,163
Contributions and Recovery	-	13,776,405	20,664,803	34,441,208
Paid Leave Oregon	-	88,736,105	-	88,736,105
OED Operations	21,707,059	386,909,753	175,535,703	584,152,515
Office of Administrative Hearings	-	39,851,798	-	39,851,798
OED Supported	-	39,851,798	-	39,851,798
Benefits (Non Limited): Unemployment Insurance, Paid Leave Oregon, Trade Act, Trade Act Training	-	2,620,962,960	69,307,500	2,690,270,460
OED Administered	-	2,620,962,960	69,307,500	2,690,270,460
Total Budget	21,707,059	3,047,724,511	244,843,203	3,314,274,773

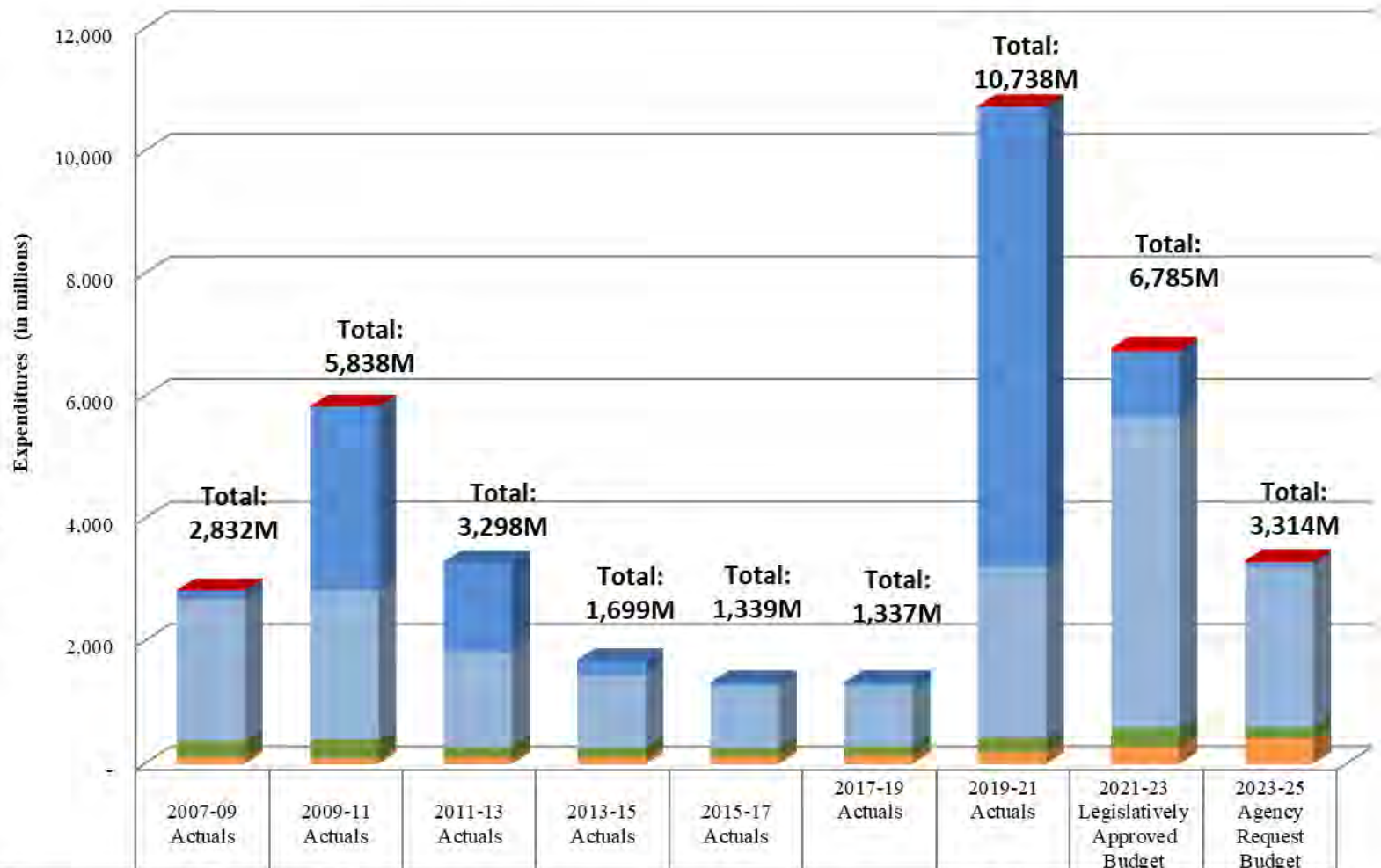


Program	2021-23 Legislatively Approved Budget FTE	2023-25 Agency Request Budget FTE
Unemployment Insurance	1,149.61	499.29
Workforce Operations	554.36	568.00
Workforce and Economic Research	52.00	52.00
Contributions and Recovery	-	152.50
Office of Administrative Hearings	112.80	119.88
Modernization	78.00	78.00
Shared Services	207.37	205.88
Paid Leave Oregon	99.48	383.00
Total Agency FTE	2,253.62	2,058.55



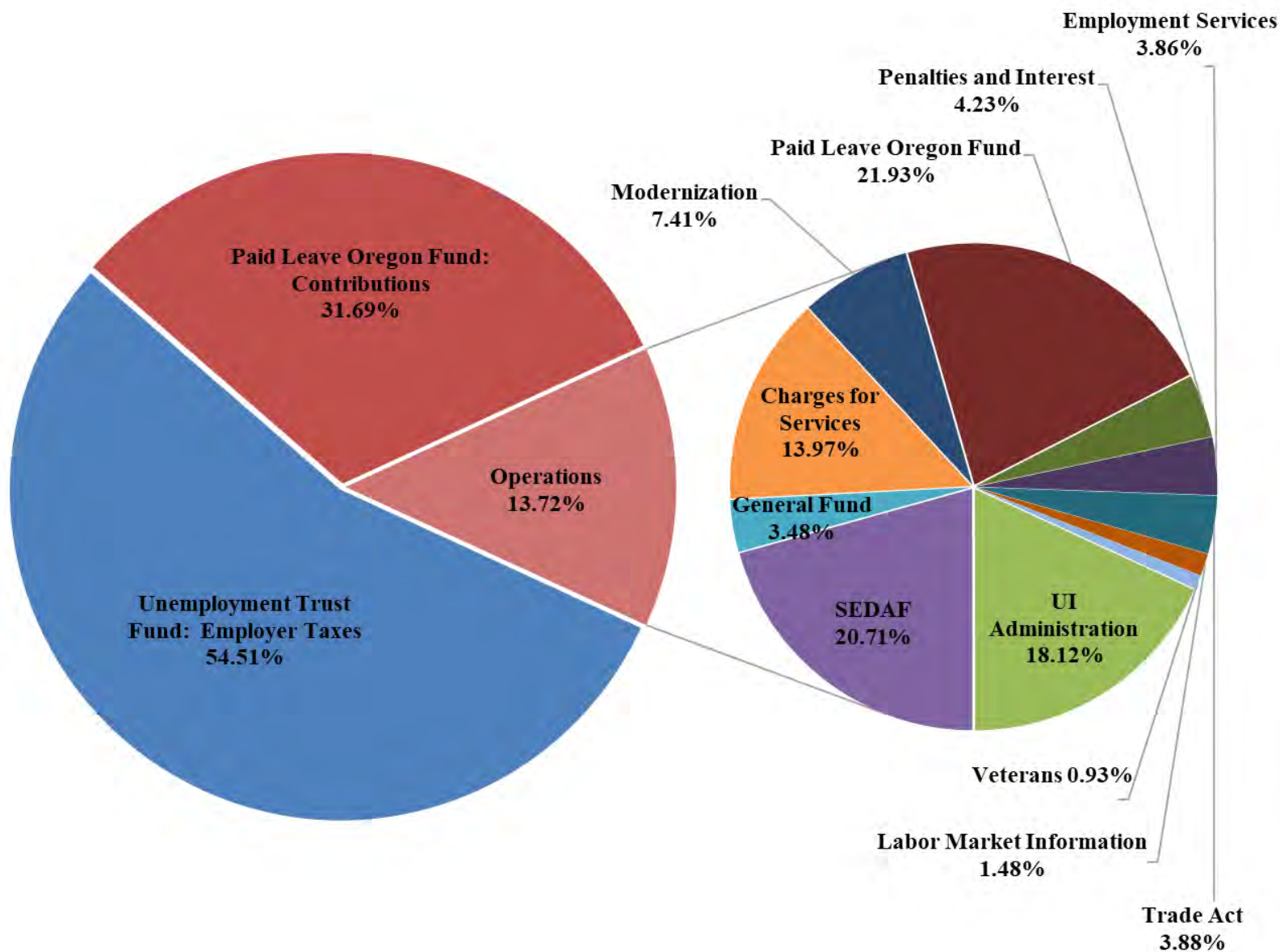
Expenditures by Fund Type

- 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



■ General Fund	3.77	2.76	-	-	5.87	-	8.23	48.77	21.71
■ 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	2,620.96
■ Federal Funds	269.41	322.11	171.19	155.20	134.33	146.47	236.77	310.60	175.54
■ Other Funds	111.16	88.18	109.94	109.90	126.02	145.09	194.83	285.66	426.76

2023-25 Major Revenue Sources



MISSION STATEMENT AND STATUTORY AUTHORITY

Mission

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;

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

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're 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.

AGENCY PROGRAMS

Unemployment Insurance

2023-25 Agency Request Budget		
Total Funds	\$142,140,959	100%
General Fund	\$20,708,483	15%
Other Funds	\$63,801,666	44%
Federal Funds	\$57,630,810	41%
Positions	525	
FTE	499.29	

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 partners 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.

In 2021, the Employment Department paid approximately \$4.5 billion in UI benefits to more than 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.

Workforce Operations

2023-25 Agency Request Budget		
Total Funds	\$160,647,369	100%
Other Funds	\$106,435,398	66%
Federal Funds	\$54,211,971	34%
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 remain in some hybrid form, and will continue even after the pandemic.

Workforce and Economic Research

2023-25 Agency Request Budget		
Total Funds	\$17,308,713	100%
Other Funds	\$8,420,183	49%
Federal Funds	\$8,888,530	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

Paid Leave Oregon

2023-25 Agency Request Budget		
Total Funds	\$88,736,105	100%
Other Funds	\$88,736,105	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
- Collection of contributions beginning Jan. 1, 2023
- Worker benefits and employer assistance grants payable Sept. 3, 2023

Modernization Program

2023-25 Agency Request Budget		
Total Funds	\$69,289,163	100%
Other Funds	\$69,047,163	97.7%
Federal Funds	\$242,000	0.3%
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.

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.

Shared Services

2023-25 Agency Request Budget		
Total Funds	\$71,588,998	100%
General Fund	\$998,576	1%
Other Funds	\$36,692,833	51%
Federal Funds	\$33,897,589	47%
Positions	207	
FTE	205.88	

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.

Office of Administrative Hearings

2023-25 Agency Request Budget		
Total Funds	\$39,851,798	100.00%
Other Funds	\$39,851,798	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 statutes, 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.

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's 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

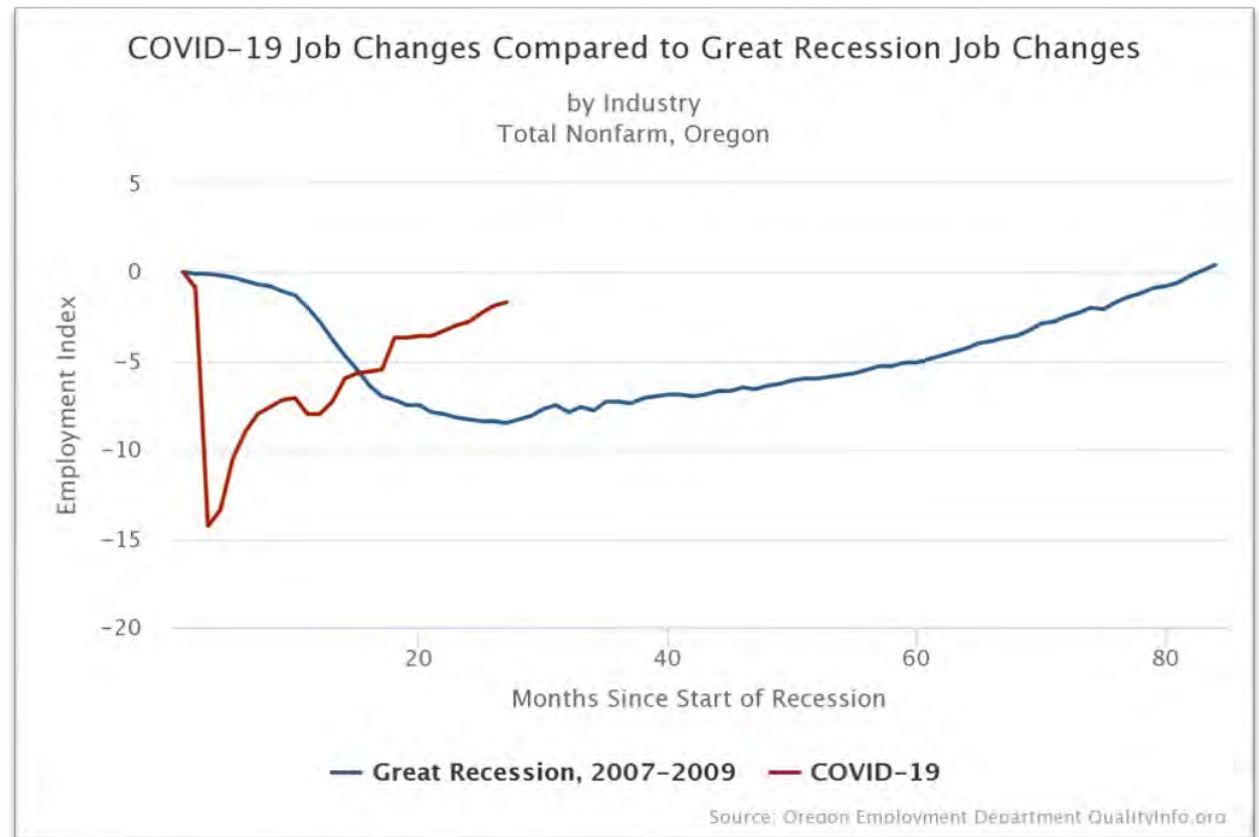
The pandemic caused a workforce and economic crisis. During the recovery, Employment Department programs take on significant value and importance – requiring our workforce and education partners, and the broader social safety net, to work collaboratively during these challenging times. Historically, 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.



Disparate Impacts

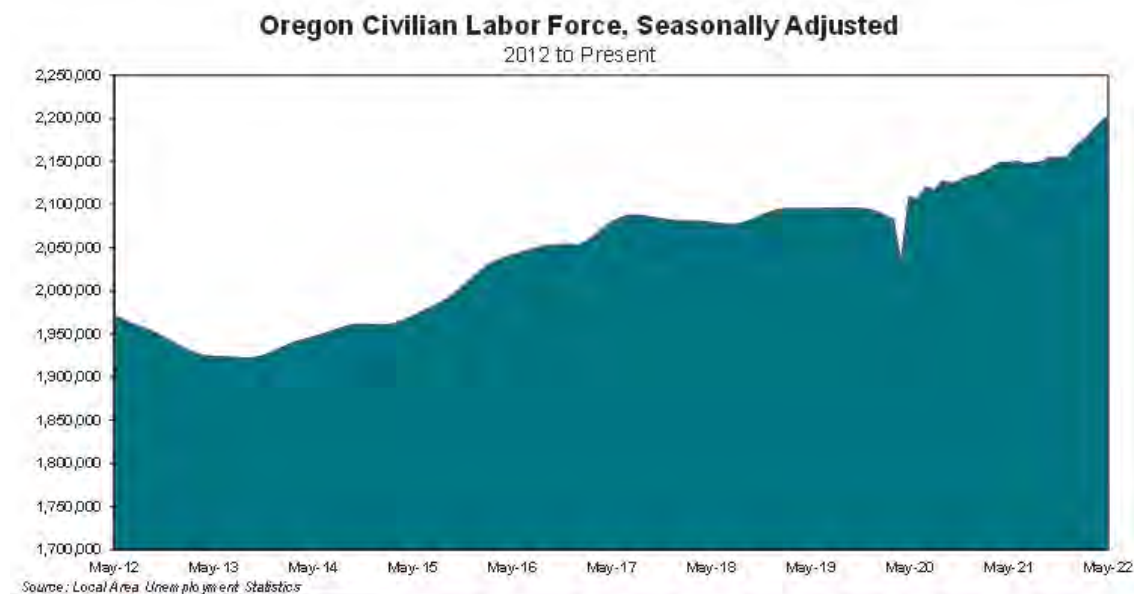
In many economic contractions, our most vulnerable populations are more adversely impacted as compared to the general population. Likewise, as compared to the rest of the workforce, they also tend to have fewer opportunities to participate in economic benefits as the economy recovers and grows.

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.



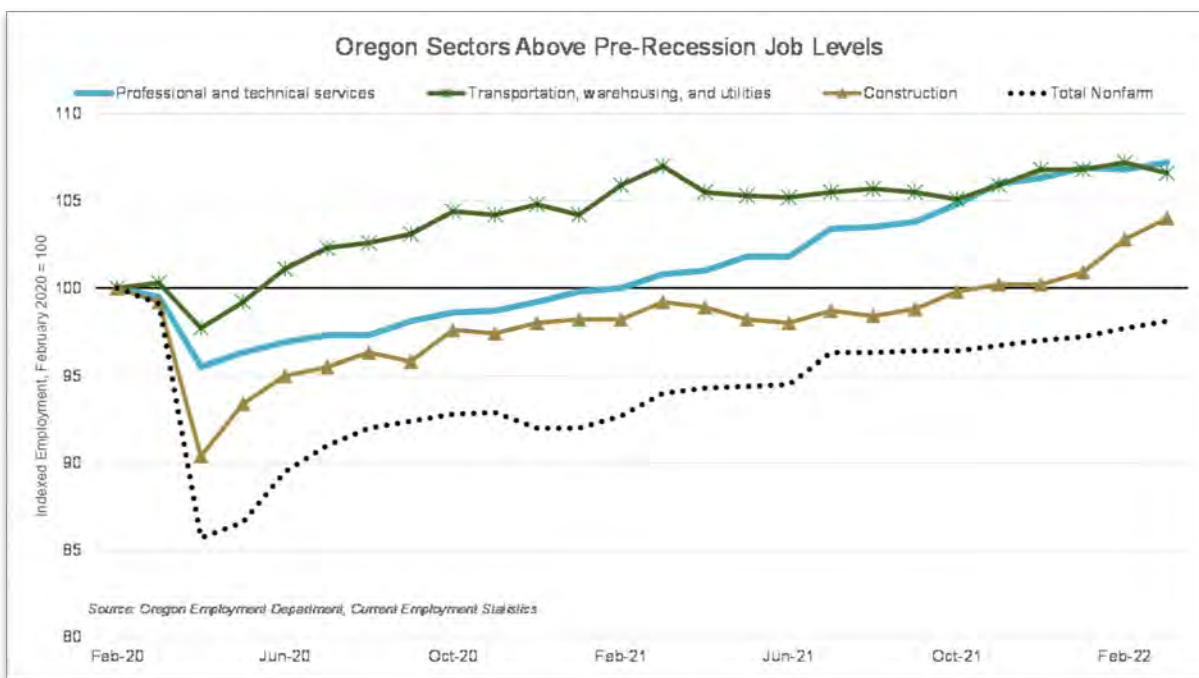
As Oregon’s economy fully reopens in 2022, the workers disparately impacted due to pandemic-related job losses also are more likely to need the assistance getting back to – and feeling safe on – the job. The Employment Department is uniquely positioned with its suite of unemployment benefits, job-seeking 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.

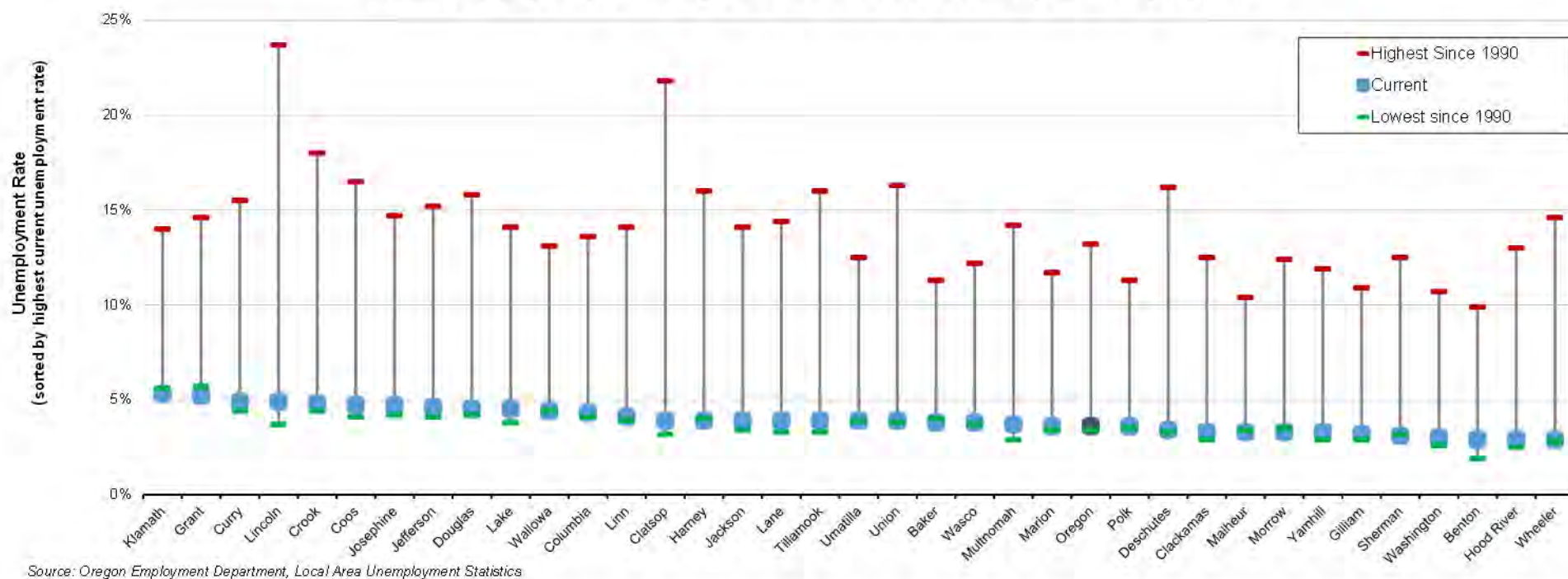
Transportation, warehousing, and utilities was the first sector to make a comeback in only four months of the recovery. Professional and technical services recovered 11 months later, and construction followed 21 months into the crisis – as indicated in the chart on the right. The performance of these 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.



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 in Oregon Counties
Current Rate (May 2022), Record High, and Record Low for Each County, Seasonally Adjusted



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.

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.

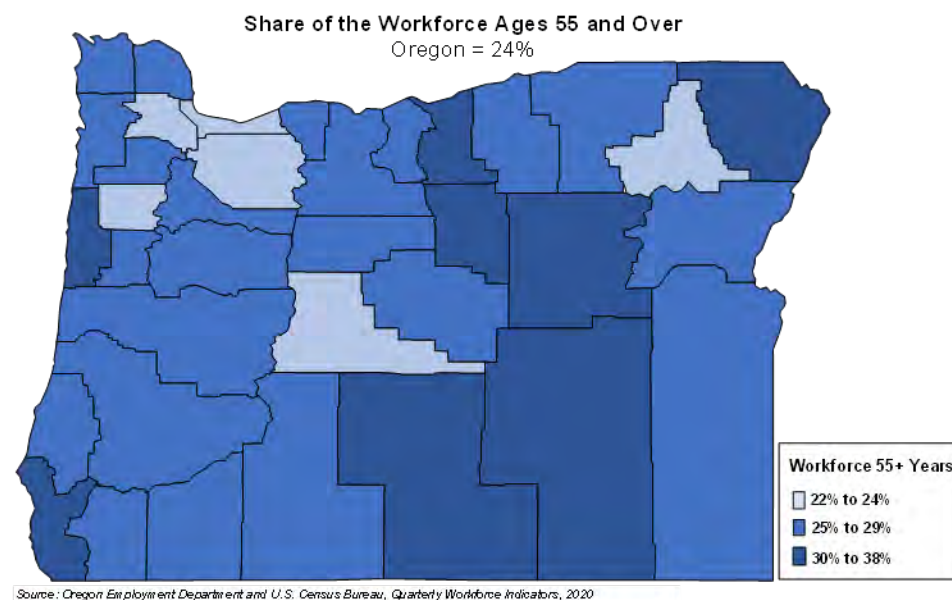
Economic Landscape of Rural Oregon

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.

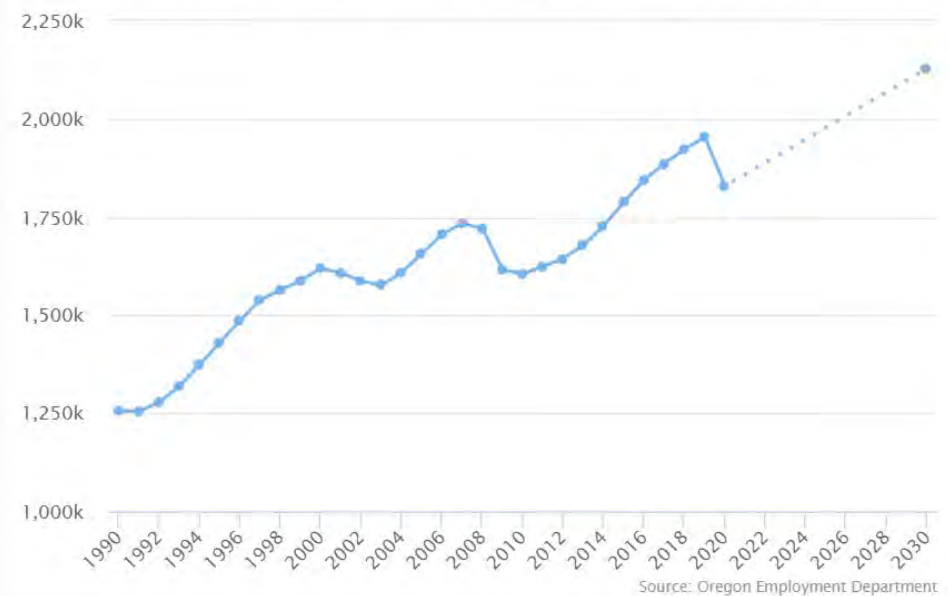
As the economy rapidly recovers, the department’s programs and services work collaboratively to assist job seekers’ return to work. This includes helping job seekers return to their previous occupation, transition into something related, or enter a new field. The programs and services serve businesses 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.

Oregon to Add More Than 300,000 New Jobs by 2030



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 partnered 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.

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've 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 public 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.

- **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.

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. OED is requesting an investment from the General Fund 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).

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.

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.

Program Prioritization for 2023-25

Agency Name: Oregon Employment Department																					
2023-25 Biennium																					
Agency Number: 47100																					
Priorities in Agencywide 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	GP	LP	OP	NL-OP	FP	NL-FP	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	
Agency	Prgram/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	908,769,000	58,836,276	47,508,000	\$ 1,070,574,702	402	387.69	N	Y	FO, S	26 U.S.C. § 3304 ORS 657.156-280	Federal grant funding and significant federal tax credits for Oregon businesses requires taking UI claims, adjudicating eligibility and moving benefit payments		
2	1	OED	PFMU	Pay Paid Leave(PFML) Benefits—Provide equitable access to benefits and process initial and continued weeks claims (includes determination of validity of the claim)		4, 12		49,388,722				\$ 49,388,722	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		6,786,571		9,630,652		\$ 16,423,403	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	PFMU	Collect Paid Leave Contributions & Quarterly Payments from Employers		4, 12		5,025,457				\$ 5,025,457	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		2,265,972		2,390,066		\$ 4,660,000	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	WQ	Field Office Core Services - Service businesses by recruiting and retaining 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, 12	6		95,467,709		29,236,195		\$ 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		2,583,999		\$ 5,982,898	15	15.00	N	Y	FM, S	657.730, WIOA	Required under the Workforce Innovation and Opportunity Act		
8	3	OED	UI	UI Benefits 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	PFMU	PFMU 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																						
Priorities in Agencywide order																						
Agency Number: 47100																						
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	GP	LP	OP	NL-OP	FP	NL-FP	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Reg. 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		
Agency	Prgrn/Div																					
10	3	DED	Research	Information dissemination - ensure that customers have access to workforce data, analysis and tools.		6		971,560		1,025,600		\$ 1,997,160	8	8.00	N	Y	FM, S	657.730, WIOA	Required under the Workforce Innovation and Opportunity Act			
11	4	DED	WQ	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, 12	6				5,300,000		\$ 5,300,000	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	DED	Research	Regional Analysis - develop and distribute standards and custom analysis at the county and workforce levels		6		1,245,813		1,367,668		\$ 2,667,878	8	8.00	N	N	FM, S	657.730, WIOA	Required under the Workforce Innovation and Opportunity Act			
18	8	DED	WQ	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, 18	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	DED	UI	UI Tax Audit and Collections of Delinquent Employer Accounts	1, 2, 3, 12	6		1,868,011		2,048,775		\$ 3,916,786	14	13.50	N	Y	FO	26 U.S.C. § 2304 (July 657.405-375	Federal grant funding and significant federal tax credits for Oregon businesses requires auditing of tax accounts and collection of delinquent taxes.			
15	2	DED	WQ	Work Opportunity Tax Credit - provides employers an incentive, in the form of tax credits, to hire certain target group members	1, 2, 12	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	DED	WQ	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	8		200,000		630,000		\$ 830,000	4	3.50	N	Y	FM	US Code Title 8 § 1158	Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.			
17	4	DED	PMU	Equivalent Plans - provides an option to employers who elect to establish their own paid leave program		4, 12		5,891,131				\$ 5,891,131	16	16.00			S		Required under the Paid Family and Medical Leave Insurance Act of 2019			
18	2	DED	Research	Service to Business and Education - provide customized information and support to business and education customers.		6		1,457,333		1,536,089		\$ 2,995,730	8	9.00	N	Y	FM, S	657.730, WIOA	Consistent with the Workforce Innovation and Opportunity Act			
19	5	DED	PMU	Small Employer Grants - Provides financial assistance to small employers to help with the costs of hiring a recommended worker or other significant wage-related costs.		3, 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 Agencywide 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 Measures	Primary Purpose Program/ Activity Code	GP	LP	OP	NL-QP	FP	NL-FP	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	Prgrm	Div																			
DEO Operating								236,726,318	300,789,000	133,310,520	69,000,000	1,341,603,838	1,274	1,284							
Central administrative costs:																					
Agcy	Prgrm	Div																			
		DEO	Skilled Services	Strategic and operational services for all agency programs		14		34,550,925		34,691,303		\$ 34,288,229	180	148.09							
		DEO	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	98	99.91							
DEO administrative costs:								69,450,103	0	34,691,303	0	104,141,412	268	228.59							
Total DEO								106,176,421	300,789,000	167,901,823	69,000,000	1,445,745,250	1,542	1,560.55							

Program Prioritization for 2023-25

Agency Name: Oregon Employment Department																						
2023-25 Biennium																						
Agency Number: 47100																						
Priorities in Agencywide 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	GP	LP	OP	NL-OP	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		
1	1	OED	OAH	Unemployment Insurance Hearings--Determine whether an unemployed person is eligible for unemployment insurance benefits. Failure to meet business test by the federal government may result in loss of federal funds to the state.	7, 9, 10	8		16,857,585				\$ 15,467,682	50	49.00	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	Impaired Content Hearings-- Determine whether the driver license of a person arrested for driving under the influence of alcohol may be suspended. Hearing must be held and order issued within 30 days of driver's arrest or agency loses jurisdiction to suspend.	9, 9, 10	8		8,892,550				\$ 8,892,550	97	96.00	N	Y	C, S	US Const, Amend XIV, ORS 619.410	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 issuing hearing may delay establishment of support and/or result in a parent continuing to pay support that is inappropriate in light of the parents' resources.	9, 9, 10	4		4,848,265				\$ 4,848,265	12	12.00	N	Y	S	ORS 189.380(1)(b)				
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.	9, 9, 10	4		5,920,367				\$ 5,920,367	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.	9, 9, 10	4		3,622,891				\$ 3,622,891	11	11.00	N	Y	C, S	US Const, Amend XIV, ORS 189.635	Due process hearing required under US Const, Amend XIV			
Total OAH						0	0	39,851,799	0	0	0	\$ 39,851,799	121	119.00								
Total Agencywide								348,020,526	000,703,003	167,807,834	69,398,100	1,891,823,049	1,965	1,702.75								

7. Primary Purpose Program/Activity Exists

1. Civil Justice
2. Community Development
3. Consumer Protection
4. Administrative Functions
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 Civil 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 Business Services)	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
Employment Department
2023-25 Biennium

Agency Request Budget
Cross Reference Number: 47100-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
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
Employment Department
2023-25 Biennium

Agency Request Budget
Cross Reference Number: 47100-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
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
Employment Department
2023-25 Biennium

Agency Request Budget
Cross Reference Number: 47100-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
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									
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	-	-
105 - Federal Program Changes	5	5.00	1,288,382	-	-	23,399	1,264,983	-	-
106 - Contributions & Recovery	2	2.00	780,240	-	-	3,191,707	(2,411,467)	-	-
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	-	-	142,900	-	-	-	-	143,400	(500)
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	1	1.00	258,638	-	-	258,638	-	-	-
115 - Service Levels with Inadequate Funding	100	100.00	21,707,059	21,707,059	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Employment Dept
Employment Department
2023-25 Biennium

Agency Request Budget
Cross Reference Number: 47100-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal Policy Packages	327	318.94	112,195,815	21,707,059	-	80,454,669	9,891,187	143,400	(500)
Total 2023-25 Agency Request Budget	2,087	2,058.55	3,314,274,773	21,707,059	-	426,761,551	175,535,703	2,620,962,960	69,307,500
Percentage Change From 2021-23 Leg Approved Budget	-38.83%	-8.68%	-51.15%	-55.49%	-	49.39%	-43.48%	-48.19%	-93.59%
Percentage Change From 2023-25 Current Service Level	18.44%	18.20%	3.32%	-	-	21.99%	4.61%	0.01%	-

Summary of 2023-25 Biennium Budget

Employment Dept
Employment Dept Operations - Limited
2023-25 Biennium

Agency Request Budget
Cross Reference Number: 47100-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
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
Employment Dept Operations - Limited
2023-25 Biennium

Agency Request Budget
Cross Reference Number: 47100-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
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
Employment Dept Operations - Limited
2023-25 Biennium**

**Agency Request Budget
Cross Reference Number: 47100-010-00-00-00000**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
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									
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	-	-
105 - Federal Program Changes	5	5.00	1,288,382	-	-	23,399	1,264,983	-	-
106 - Contributions & Recovery	2	2.00	780,240	-	-	3,191,707	(2,411,467)	-	-
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	1	1.00	258,638	-	-	258,638	-	-	-
115 - Service Levels with Inadequate Funding	100	100.00	21,707,059	21,707,059	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Employment Dept
Employment Dept Operations - Limited
2023-25 Biennium

Agency Request Budget
Cross Reference Number: 47100-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal Policy Packages	327	318.94	112,052,915	21,707,059	-	80,454,669	9,891,187	-	-
Total 2023-25 Agency Request Budget	2,087	2,058.55	624,004,313	21,707,059	-	426,761,551	175,535,703	-	-
Percentage Change From 2021-23 Leg Approved Budget	-38.83%	-8.68%	-3.26%	-55.49%	-	49.39%	-43.48%	-	-
Percentage Change From 2023-25 Current Service Level	18.44%	18.20%	20.55%	-	-	21.99%	4.61%	-	-

Summary of 2023-25 Biennium Budget

**Employment Dept
Shared Services
2023-25 Biennium**

**Agency Request 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	(3,862,823)	-	-
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

Agency Request 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**

**Agency Request 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									
101 - Modernize Bus. Svcs. and Tech Infrastructure	-	-	-	-	-	-	-	-	-
102 - Workforce Bus. Svcs. and Tech Infrastructure	-	-	-	-	-	-	-	-	-
103 - Paid Leave Oregon Implementation	-	-	-	-	-	-	-	-	-
104 - Employment Service Contracts	-	-	-	-	-	-	-	-	-
105 - Federal Program Changes	-	-	-	-	-	-	-	-	-
106 - Contributions & Recovery	1	1.00	267,678	-	-	107,071	160,607	-	-
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	4	4.00	998,576	998,576	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Employment Dept
Shared Services
2023-25 Biennium

Agency Request 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 Policy Packages	19	18.38	5,000,077	998,576	-	2,637,907	1,363,594	-	-
Total 2023-25 Agency Request Budget	207	205.88	71,588,998	998,576	-	36,692,833	33,697,589	-	-
Percentage Change From 2021-23 Leg Approved Budget	-9.61%	-0.72%	1.57%	-93.08%	=	101.59%	-10.43%	-	-
Percentage Change From 2023-25 Current Service Level	8.95%	8.64%	3.32%	-	-	6.08%	-2.30%	-	-

Summary of 2023-25 Biennium Budget

**Employment Dept
Unemployment Insurance
2023-25 Biennium**

**Agency Request Budget
Cross Reference Number: 47100-010-10-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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
Unemployment Insurance
2023-25 Biennium

Agency Request 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	-	-	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**

**Agency Request 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									
101 - Modernize Bus. Svcs. and Tech Infrastructure	-	-	-	-	-	-	-	-	-
102 - Workforce Bus. Svcs. and Tech Infrastructure	-	-	-	-	-	-	-	-	-
103 - Paid Leave Oregon Implementation	-	-	-	-	-	-	-	-	-
104 - Employment Service Contracts	-	-	-	-	-	-	-	-	-
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	1	1.00	258,638	-	-	258,638	-	-	-
115 - Service Levels with Inadequate Funding	96	96.00	20,708,483	20,708,483	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Employment Dept
Unemployment Insurance
2023-25 Biennium

Agency Request 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 Policy Packages	1	(5.94)	(1,445,506)	20,708,483	-	(3,109,001)	(19,044,988)	-	-
Total 2023-25 Agency Request Budget	525	499.29	142,140,959	20,708,483	-	63,801,666	57,630,810	-	-
Percentage Change From 2021-23 Leg Approved Budget	-73.16%	-56.57%	-47.31%	-	-	0.59%	-72.07%	-	-
Percentage Change From 2023-25 Current Service Level	0.19%	-1.18%	-3.03%	-	-	-8.74%	-24.84%	-	-

Summary of 2023-25 Biennium Budget

**Employment Dept
Workforce Operations
2023-25 Biennium**

**Agency Request Budget
Cross Reference Number: 47100-010-20-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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

Agency Request 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
Workforce Operations
2023-25 Biennium**

**Agency Request 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: 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									
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	-	-
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	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Employment Dept
Workforce Operations
2023-25 Biennium

Agency Request 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 Policy Packages	44	44.00	17,283,468	-	-	10,617,690	6,665,778	-	-
Total 2023-25 Agency Request Budget	568	568.00	160,647,369	-	-	106,435,398	54,211,971	-	-
Percentage Change From 2021-23 Leg Approved Budget	1.07%	2.46%	3.72%	-	-	9.56%	-6.12%	-	-
Percentage Change From 2023-25 Current Service Level	8.40%	8.40%	12.06%	-	-	11.08%	14.02%	-	-

Summary of 2023-25 Biennium Budget

**Employment Dept
Contributions and Recovery
2023-25 Biennium**

**Agency Request Budget
Cross Reference Number: 47100-010-30-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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**

**Agency Request 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									
101 - Modernize Bus. Svcs. and Tech Infrastructure	-	-	-	-	-	-	-	-	-
102 - Workforce Bus. Svcs. and Tech Infrastructure	-	-	-	-	-	-	-	-	-
103 - Paid Leave Oregon Implementation	-	-	-	-	-	-	-	-	-
104 - Employment Service Contracts	-	-	-	-	-	-	-	-	-
105 - Federal Program Changes	-	-	-	-	-	-	-	-	-
106 - Contributions & Recovery	153	152.50	34,441,208	-	-	13,776,405	20,664,803	-	-
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	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Employment Dept
Contributions and Recovery
2023-25 Biennium

Agency Request 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 Policy Packages	153	152.50	34,441,208	-	-	13,776,405	20,664,803	-	-
Total 2023-25 Agency Request Budget	153	152.50	34,441,208	-	-	13,776,405	20,664,803	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Employment Dept
Office of Administrative Hearings
2023-25 Biennium**

**Agency Request Budget
Cross Reference Number: 47100-010-40-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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
Office of Administrative Hearings
2023-25 Biennium

Agency Request Budget
Cross Reference Number: 47100-010-40-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	1,313,262	-	-	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
Office of Administrative Hearings
2023-25 Biennium**

**Agency Request Budget
Cross Reference Number: 47100-010-40-00-00000**

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	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									
101 - Modernize Bus. Svcs. and Tech Infrastructure	-	-	-	-	-	-	-	-	-
102 - Workforce Bus. Svcs. and Tech Infrastructure	-	-	-	-	-	-	-	-	-
103 - Paid Leave Oregon Implementation	-	-	-	-	-	-	-	-	-
104 - Employment Service Contracts	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Employment Dept
Office of Administrative Hearings
2023-25 Biennium

Agency Request Budget
Cross Reference Number: 47100-010-40-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Agency Request Budget	121	119.88	39,851,798	-	-	39,851,798	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-3.97%	6.28%	11.40%	-	-	11.40%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Employment Dept
Workforce and Economic Research
2023-25 Biennium**

**Agency Request Budget
Cross Reference Number: 47100-010-50-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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
Workforce and Economic Research
2023-25 Biennium

Agency Request Budget
Cross Reference Number: 47100-010-50-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	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
Workforce and Economic Research
2023-25 Biennium**

**Agency Request Budget
Cross Reference Number: 47100-010-50-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 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									
101 - Modernize Bus. Svcs. and Tech Infrastructure	-	-	-	-	-	-	-	-	-
102 - Workforce Bus. Svcs. and Tech Infrastructure	-	-	-	-	-	-	-	-	-
103 - Paid Leave Oregon Implementation	-	-	-	-	-	-	-	-	-
104 - Employment Service Contracts	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Employment Dept
Workforce and Economic Research
2023-25 Biennium

Agency Request 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
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Agency Request Budget	52	52.00	17,308,713	-	-	8,420,183	8,888,530	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	3.88%	-	-	4.86%	2.58%	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Employment Dept
Oregon Talent Council
2023-25 Biennium**

**Agency Request Budget
Cross Reference Number: 47100-010-70-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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
Oregon Talent Council
2023-25 Biennium**

**Agency Request Budget
Cross Reference Number: 47100-010-70-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 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									
101 - Modernize Bus. Svcs. and Tech Infrastructure	-	-	-	-	-	-	-	-	-
102 - Workforce Bus. Svcs. and Tech Infrastructure	-	-	-	-	-	-	-	-	-
103 - Paid Leave Oregon Implementation	-	-	-	-	-	-	-	-	-
104 - Employment Service Contracts	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Employment Dept Oregon Talent Council 2023-25 Biennium				Agency Request Budget Cross Reference Number: 47100-010-70-00-00000					
Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Agency Request Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Employment Dept
Paid Leave Oregon
2023-25 Biennium

Agency Request 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

Agency Request Budget
Cross Reference Number: 47100-010-80-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	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

Agency Request 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									
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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Employment Dept
Paid Leave Oregon
2023-25 Biennium

Agency Request 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 Policy Packages	110	110.00	22,343,688	-	-	22,343,688	-	-	-
Total 2023-25 Agency Request Budget	383	383.00	88,736,105	-	-	88,736,105	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	27.24%	285.00%	120.88%	-100.00%	-	1,029.64%	-	-	-
Percentage Change From 2023-25 Current Service Level	40.29%	40.29%	33.65%	-	-	33.65%	-	-	-

Summary of 2023-25 Biennium Budget

**Employment Dept
Modernization Initiative
2023-25 Biennium**

**Agency Request Budget
Cross Reference Number: 47100-010-90-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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

Agency Request 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**

**Agency Request 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									
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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Employment Dept
Modernization Initiative
2023-25 Biennium

Agency Request 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 Policy Packages	-	-	34,429,980	-	-	34,187,980	242,000	-	-
Total 2023-25 Agency Request Budget	78	78.00	69,289,163	-	-	69,047,163	242,000	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	21.03%	-100.00%	-	25.01%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	98.77%	-	-	98.07%	-	-	-

Summary of 2023-25 Biennium Budget

Employment Dept
Paid Leave Oregon Trust Fund Nonlimited
2023-25 Biennium

Agency Request Budget
Cross Reference Number: 47100-083-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
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
Paid Leave Oregon Trust Fund Nonlimited
2023-25 Biennium

Agency Request Budget
Cross Reference Number: 47100-083-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 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									
101 - Modernize Bus. Svcs. and Tech Infrastructure	-	-	-	-	-	-	-	-	-
102 - Workforce Bus. Svcs. and Tech Infrastructure	-	-	-	-	-	-	-	-	-
103 - Paid Leave Oregon Implementation	-	-	-	-	-	-	-	-	-
104 - Employment Service Contracts	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Employment Dept
Paid Leave Oregon Trust Fund Nonlimited
2023-25 Biennium

Agency Request Budget
Cross Reference Number: 47100-083-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Agency Request 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
Employment Dept - Nonlimited
2023-25 Biennium

Agency Request Budget
Cross Reference Number: 47100-087-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
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
Employment Dept - Nonlimited
2023-25 Biennium

Agency Request Budget
Cross Reference Number: 47100-087-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
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									
101 - Modernize Bus. Svcs. and Tech Infrastructure	-	-	-	-	-	-	-	-	-
102 - Workforce Bus. Svcs. and Tech Infrastructure	-	-	-	-	-	-	-	-	-
103 - Paid Leave Oregon Implementation	-	-	-	-	-	-	-	-	-
104 - Employment Service Contracts	-	-	-	-	-	-	-	-	-
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	-	-	142,900	-	-	-	-	143,400	(500)
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	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Employment Dept		Agency Request 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 Policy Packages	-	-	142,900	-	-	-	-	143,400	(500)
Total 2023-25 Agency Request Budget	-	-	978,239,900	-	-	-	-	908,932,400	69,307,500
Percentage Change From 2021-23 Leg Approved Budget	-	-	-84.07%	-	-	-	-	-82.03%	-93.59%
Percentage Change From 2023-25 Current Service Level	-	-	0.01%	-	-	-	-	0.02%	-

Employment Dept

Agency Number: 47100

Agencywide Program Unit Summary
2023-25 Biennium

Version: V - 01 - Agency Request Budget

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	-	-
	Other Funds	21,806,814	17,771,446	18,201,429	36,692,833	-	-
	Federal Funds	33,818,011	36,371,080	37,846,432	33,897,589	-	-
	All Funds	55,624,825	67,852,449	70,479,541	71,588,998	-	-
010-10-00-00000	Unemployment Insurance						
	General Fund	-	-	-	20,706,483	-	-
	Other Funds	61,736,926	61,927,426	63,425,768	63,801,666	-	-
	Federal Funds	171,513,181	198,300,649	206,344,489	57,630,810	-	-
	All Funds	233,250,107	260,228,075	269,770,257	142,140,959	-	-
010-20-00-00000	Workforce Operations						
	Other Funds	67,260,452	94,849,113	97,144,001	106,435,398	-	-
	Federal Funds	25,583,613	50,521,818	57,743,807	54,211,971	-	-
	All Funds	92,844,065	145,370,931	154,887,808	160,647,369	-	-
010-30-00-00000	Contributions and Recovery						
	Other Funds	-	-	-	13,776,405	-	-
	Federal Funds	-	-	-	20,664,803	-	-
	All Funds	-	-	-	34,441,208	-	-
010-40-00-00000	Office of Administrative Hearings						
	Other Funds	23,974,246	34,731,375	35,773,080	39,851,798	-	-

Employment Dept

Agency Number: 47100

Agencywide Program Unit Summary
2023-25 Biennium

Version: V - 01 - Agency Request Budget

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	-	-
	Federal Funds	5,856,409	8,326,967	8,664,741	8,888,530	-	-
	All Funds	13,249,643	16,167,050	16,694,516	17,308,713	-	-
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	-	-
	All Funds	8,227,171	39,103,771	40,173,577	88,736,105	-	-
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	-	-
	Federal Funds	-	-	-	242,000	-	-
	All Funds	12,660,157	56,323,462	57,247,282	69,289,163	-	-
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited						
	Other Funds	-	-	-	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	-	-
	Federal Funds	7,519,122,177	1,081,179,119	1,081,179,119	69,307,500	-	-
	All Funds	10,298,539,937	6,140,026,914	6,140,026,914	978,239,900	-	-

Employment Dept

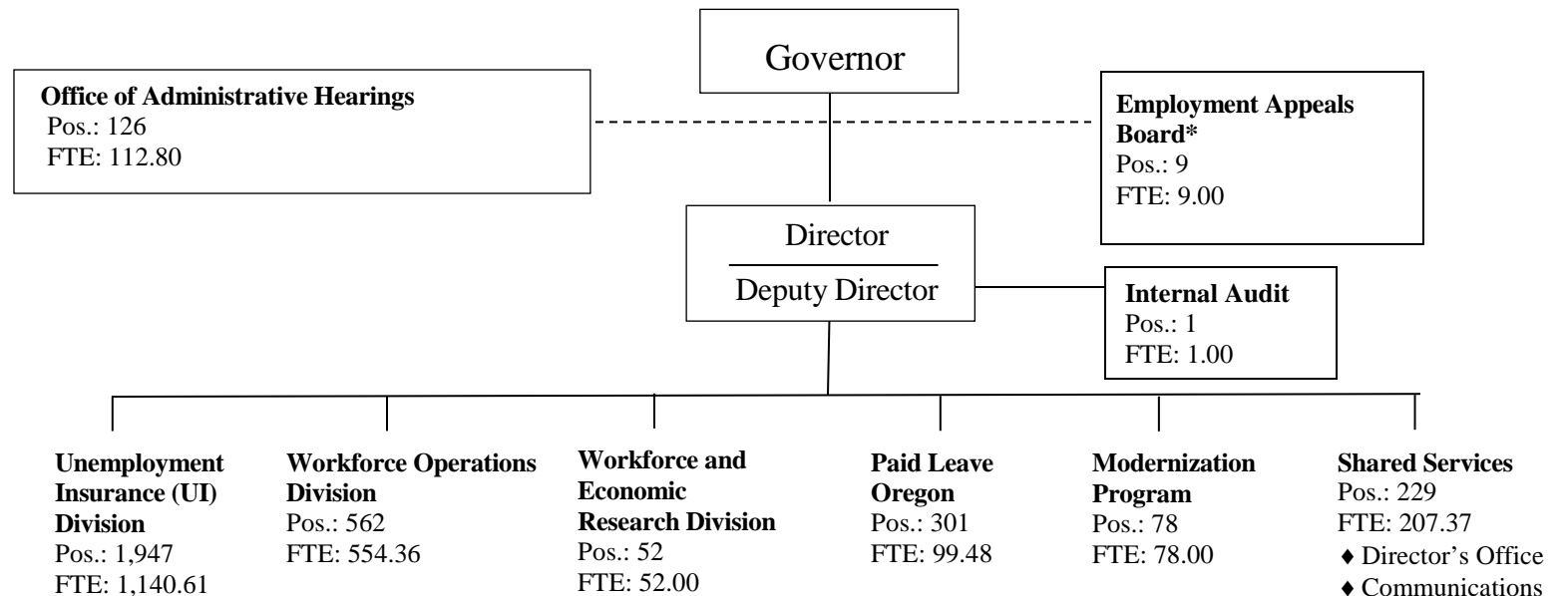
Agency Number: 47100

Agencywide Program Unit Summary
2023-25 Biennium

Version: V - 01 - Agency Request Budget

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	-	-
	Other Funds	2,974,249,589	5,338,000,936	5,344,508,882	3,047,724,511	-	-
	Federal Funds	7,755,893,391	1,374,699,633	1,391,778,588	244,843,203	-	-
	All Funds	10,738,370,151	6,759,804,027	6,785,052,975	3,314,274,773	-	-

EMPLOYMENT DEPARTMENT 2021-23 LEGISLATIVELY APPROVED BUDGET

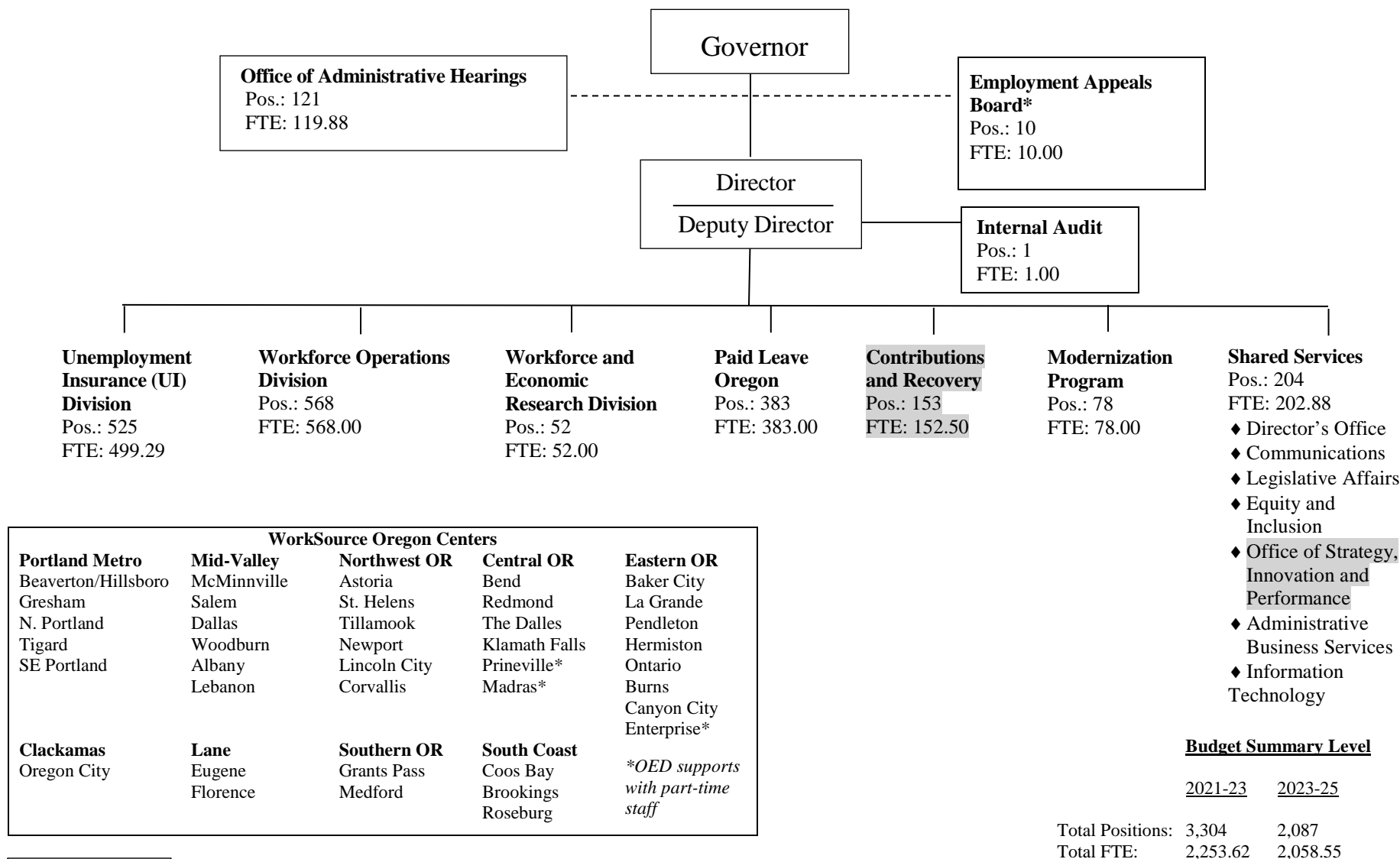


WorkSource Oregon Centers				
Portland Metro	Mid-Valley	Northwest OR	Central OR	Eastern OR
Beaverton/Hillsboro	McMinnville	Astoria	Bend	Baker City
Gresham	Salem	St. Helens	Redmond	La Grande
N. Portland	Dallas	Tillamook	The Dalles	Pendleton
Tualatin	Woodburn	Newport	Klamath Falls	Hermiston
SE Portland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

Budget Summary Level

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

EMPLOYMENT DEPARTMENT 2023-25 AGENCY REQUEST BUDGET



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 were 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 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

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.

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.

In 2023-25, the department is requesting General Fund funding in package 115. OED has requested use of the General Fund to supplement decreasing federal funds. OED would use the money to continue the substantial amount of work needed to complete fraud investigations on pandemic-related claims and to continue making operational and organizational improvements to rebuild and strengthen the agency after the stresses of the pandemic and the opportunities those revealed.

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.

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).



Oregon

Kate Brown, Governor

Employment Department

875 Union Street NE
Salem, Oregon 97311
(503) 947-1394
TTY-TDD 711

www.Employment.Oregon.gov

DATE: July 29, 2022

TO: Tamara Brickman, Department of Administrative Services

FROM: David Gerstenfeld, Acting Director

SUBJECT: Establishment of Equivalent Plan Fee for Employer Sponsored Paid Family and Medical Leave Programs

CC: Michelle Deister, Legislative Fiscal Office

The Employment Department requests review and approval of the attached 107bF21, and 107bF22 documents related to establishment of new fees for the Paid Leave Oregon Program. This includes a \$250 fee paid by employers applying for an employer sponsored paid family and medical leave insurance program and a \$150 fee for the re-approval of previously approved equivalent plans.

Oregon Revised Statutes (ORS) 657B.210 enables the Department to charge a fee not to exceed \$250 for employers that offer employer-offered paid family and medical leave benefit plans to their employees. The Department will review equivalent plans to ensure compliance with statutes and rules requiring baseline levels of benefits, contributions, and protection for employees. Revenue from this fee would support this review process.

The Paid Leave Oregon program is currently funded by a General Fund loan, to be repaid to June 30, 2023, and will otherwise be funded by other funds collected through payroll taxes paid by employers and employees beginning January 1, 2023. There is no General Fund requirement once the loan is repaid. Starting January 1, 2024, the Department is required to assess if the application fee collected is adequate to cover expenses related to the approval or denial of equivalent plan applications.

The Department anticipates starting to collect the \$250 fees in September 2022. The adequacy of the fees is to be reviewed annually. There is no sunset on the fee, as statute indicates it is to support the process of reviewing the equivalent plans. Currently, it is assumed 90 employers will offer equivalent plans based on data from Washington State and the attached 107bF22 table reflects this assumption

There is no sliding scale for this fee. However, the Department is also establishing a \$150 fee for every application for re-approval of an equivalent plan that have no changes or only non-substantive changes to a plan that was originally approved by the Department. The earliest this fee would be effective is September 2023.

The fee is paid by employers that are offering their employees an equivalent plan as an alternative to the Department's Paid Leave Oregon Program. The employers and the employees that are subject to the equivalent plans are stakeholders in this program.

The Department has engaged stakeholders in the rules development process which included meeting with the Paid Leave Oregon Advisory Committee and the Rulemaking Advisory Committee. These Committees have employer and employee representatives. Also, the Department engaged with the public that attended the Rulemaking Advisory Committee and Equivalent Plan workgroups, including insurance companies and employers.

Thank you for considering our request. If you have any questions, please contact Neal T Kern at (503) 856-2608 or Neal.T.Kern@employ.oregon.gov

Fee Approval Form REQUEST FOR FEE INCREASE/ESTABLISHMENT/DECREASE	
PART 1 (State agencies: Complete when requesting authority to increase or establish fees administratively, or when notifying DAS of a fee decrease.) <div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> Agency Name: <u>Oregon Employment Department</u> </div> <div style="width: 48%;"> Agency Number: <u>47100</u> </div> </div> <div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> Division/Program: <u>Paid Leave Oregon</u> </div> <div style="width: 48%;"> Contact: <u>Juan Serratos, 971-375-2730</u> <small>(Name and phone number.)</small> </div> </div> <div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> Brief Description of Fee Change: Establishment of a \$250.00 fee for employers providing equivalent plans to their employees. Rule 471-070-2210 adopted 04/21/2022. </div> <div style="width: 48%;"> <u>875 Union St NE</u> <small>(Address)</small> </div> </div> <div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"></div> <div style="width: 48%;"> <u>Salem, OR 97311</u> <small>(City, State, Zip)</small> </div> </div>	Date received:
Check one: <div style="display: flex; justify-content: space-between; align-items: flex-start;"> <div style="width: 40%;"> <input type="checkbox"/> Fee Increase <input checked="" type="checkbox"/> Fee Establishment <input type="checkbox"/> Fee Decrease </div> <div style="width: 60%;"> Statutory Authority for fee: <u>ORS 657B.210</u> </div> </div>	
Please check all statements that apply and provide the anticipated date(s) below: <input type="checkbox"/> Date proposed rule(s), or rule(s) change, to be filed with the Secretary of State: <u>04/21/2022</u>	
<input type="checkbox"/> Anticipated rule adoption date: _____	
<input checked="" type="checkbox"/> Date fee schedule becomes effective: <u>09/01/2022</u>	
<input type="checkbox"/> Date of proposed E-Board Action: <u>N/A</u>	
REQUIRED - Attach Form 107BF22 and cover letter, with information on each fee affected. (See instructions on back.)	
Approved: <input type="checkbox"/> Denied: <input type="checkbox"/> Date: ____/____/____	By: _____ Director, Department of Administrative Services
<input type="checkbox"/> Reviewed by: _____	
PART 2 (State agencies: Complete following rule adoption or fee effective date.)	
Administrative Rule Reference: <u>471-070-2210</u>	Date rule adopted or fee effective: <u>09</u> / <u>01</u> / <u>2022</u> *
Actual fee amount(s) adopted: <u>\$250.00</u>	
Authorized agency signature:	Date: <u>07</u> / <u>27</u> / <u>2022</u>

***Form must be returned to DAS within 10 days of the date rule is adopted or fee is effective.**

DAS Contact for questions: Kristin Keith via email at: Kristin.Keith@oregon.gov

Note: Approval good only through July 1 of the next odd-numbered year or sine die, whichever is later, unless approved in legislation by the Regular Session of the Legislative Assembly.

Oregon Employment Department Request for Equivalent Plan Fee Establishment

FEE CHANGE DETAIL REPORT																	
Fee/Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2019-21 Transactions with New Fee	Estimated Impact on 2019-21 Revenue	Total 2019-21 Revenue	Projected 2021-23 Transactions with New Fee	Impact on 2021-23 Revenue	Total 2021-23 Revenue	Legislative Concept Number	Policy Package Number
Equivalent Plan Application Fee	ORS 657B.210	Employers with equivalent plans seeking approval from the Employment Department	Establish					\$250	250				90	22,500	22,500	N/A	N/A
Equivalent Plan Reapproval Application Fee	ORS 657B.210	Employers with approved equivalent plans that are seeking reapproval for the first three years	Establish					\$150	150							N/A	

This form and accompanying cover letter must be completed and submitted for three separate purposes:

- 1) Submitted to DAS with the Fee Approval Form (107bf21) when requesting DAS approval to change a fee administratively (Legislative Concept/Policy Package columns not relevant).
- 2) Submitted to DAS with a Legislative Concept, if that concept would increase a fee or assessment (2019-21 columns not relevant).
- 3) Submitted electronically to CFO analyst, at same time as Agency Request Budget, if budget includes a fee establishment, increase, or decrease (2019-21 columns not relevant).

A cover letter is required to provide an overview of and context for the impact of the fee change or establishment.

See instructions on following page for more information.

Note: Shaded fields are reported on the Detail of Fee, License, or Assessment Revenue Increase form in the budget binder (107bf08).

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

Employment Dept
2023-25 Biennium

Agency Number: 47100

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	-	-	-
Charges for Services	37,409,788	70,331,058	71,372,763	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	-	-
Tsfr From Human Svcs, Dept of	-	181,133	181,133	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)	-	-	-
Transfer to General Fund	-	(97,417,423)	(97,417,423)	-	-	-
Tsfr To Governor, Office of the	-	(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	-	-
Federal Funds						
Federal Funds	179,377,870	293,520,514	310,599,469	175,535,703	-	-
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	-	-
Nonlimited Other Funds						
Employment Taxes	-	2,405,843,363	2,405,843,363	4,856,868,190	-	-
Non-business Lic. and Fees	-	-	-	70,000	-	-
Fines and Forfeitures	-	25,129,867	25,129,867	35,906,206	-	-
Interest Income	-	127,815,000	127,815,000	161,456,845	-	-

Agency Request
2023-25 Biennium

Governor's Budget
Page _____

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

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

Employment Dept
2023-25 Biennium

Agency Number: 47100

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	-	-
Transfer In - Intrafund	2,779,417,760	5,066,347,795	5,066,347,795	2,628,462,960	-	-
Transfer Out - Intrafund	(2,779,417,760)	(5,281,845,913)	(5,287,079,528)	(2,979,497,900)	-	-
Tsfr To Labor and Ind, Bureau	-	(6,539,641)	(6,539,641)	(7,376,033)	-	-
Total Nonlimited Other Funds	-	\$2,366,750,471	\$2,361,516,856	\$4,725,890,268	-	-
Nonlimited Federal Funds						
Federal Funds	6,489,690,714	1,081,179,119	1,081,179,119	63,307,500	-	-
Transfer In - Intrafund	7,519,122,176	6,000,000	6,000,000	6,000,000	-	-
Transfer Out - Intrafund	(7,519,122,176)	-	-	-	-	-
Total Nonlimited Federal Funds	\$6,489,690,714	\$1,087,179,119	\$1,087,179,119	\$69,307,500	-	-

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

Employment Dept
2023-25 Biennium

Agency Number: 47100

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	-	-
Rents and Royalties	730,734	-	-	-	-	-
Other Revenues	867,887	722,700	722,700	-	-	-
Transfer In - Intrafund	162,342,946	308,915,541	312,149,156	345,034,940	-	-
Tsfr From Human Svcs, Dept of	-	181,133	181,133	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)	-	-
Tsfr To Labor and Ind, Bureau	(5,301,585)	-	-	-	-	-
Total Other Funds	\$220,526,119	\$278,737,676	\$285,245,622	\$426,548,578	-	-
Federal Funds						
Federal Funds	179,377,870	293,520,514	310,599,469	175,535,703	-	-
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	-	-

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

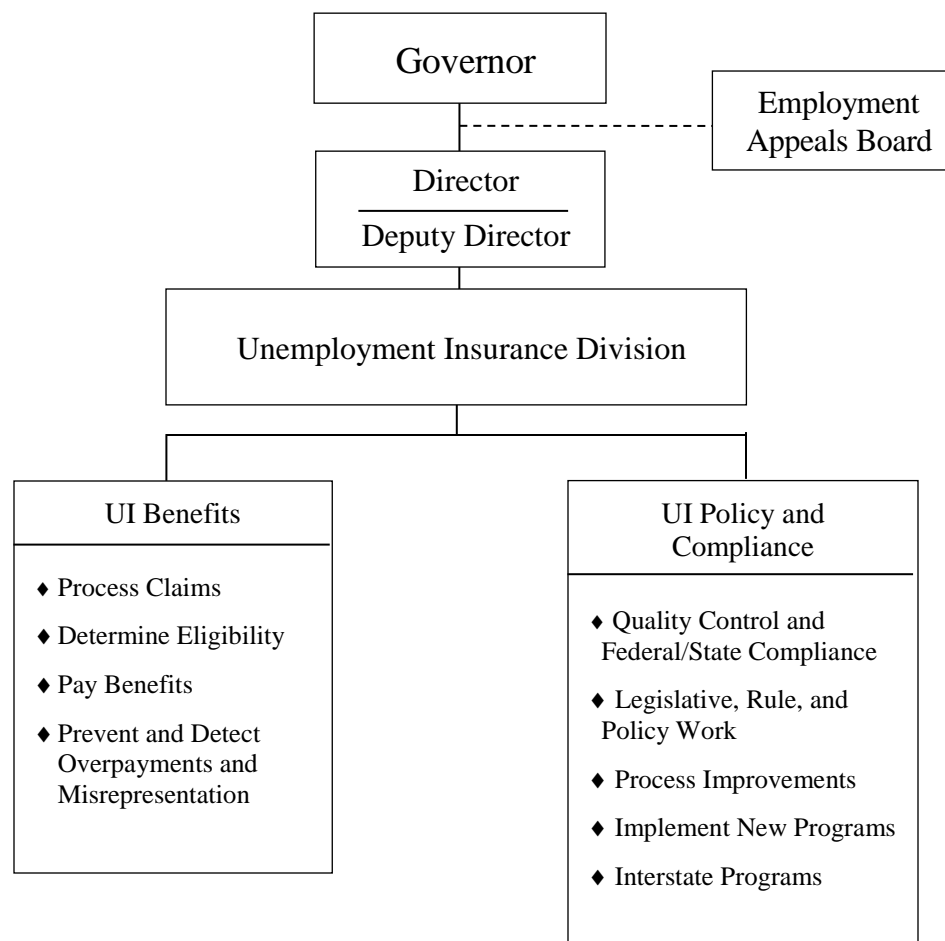
Oregon Employment Department

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's Recommended	Legislatively Adopted
REVENUE								
Federal Government	Federal	995	6,669,068,584	1,374,699,633		238,843,203		
Employer Taxes	Other	120	2,877,813,447	2,501,485,453		4,856,868,190		
Federal Funds as OF	Other	355	0	0		0		
Charges for Services	Other	410	37,409,788	70,331,058		81,547,061		
Fines & Forfeitures	Other	505	16,195,228	25,129,867		35,906,206		
Interest Income	Other	605	0	127,815,000		161,456,845		
Rents & Royalties	Other	510	730,734	0		0		
Other Revenues	Other	975	867,887	30,722,700		30,000,000		
Tsf from Other Agencies	Other	Various	20,044,150	181,133		186,577		
Tsf to Other Agencies	Other	Various	(5,301,585)	(6,759,641)		(7,596,033)		
Tsf to General Fund	Other	2060	0	(97,417,423)		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		

☒ Agency Request ☐ Governor's Recommended ☐ Legislatively Adopted

THIS PAGE INTENTIONALLY LEFT BLANK

UNEMPLOYMENT INSURANCE DIVISION



Budget Summary Level
Includes Employment Appeals Board

2021-23 2023-25

Pos.: 1,956 576
FTE: 1,149.61 550.29

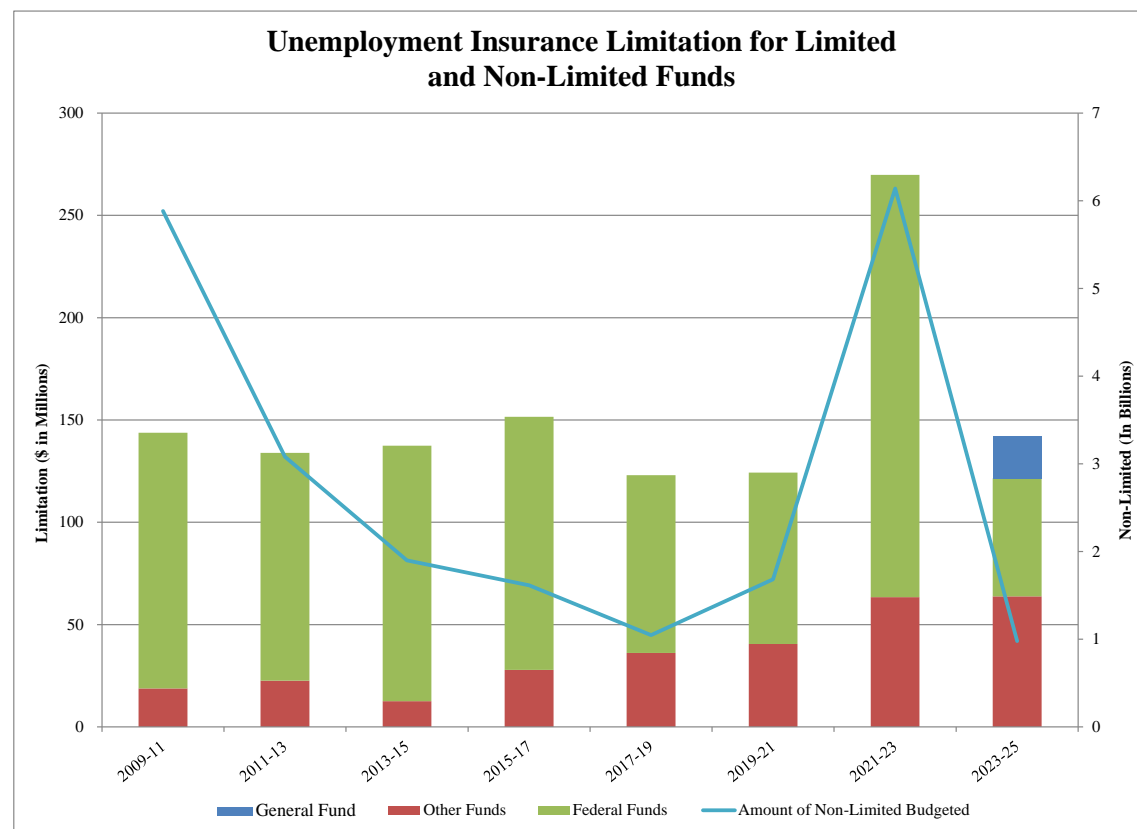
MISSION

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: Lindsy Leahy, Division Director, Unemployment Insurance, (503) 947-1770



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 requested budget for the 2023-25 biennium includes:

- \$20,708,483 General Fund
- \$63,801,666 Other Funds
- \$57,630,810 Federal Funds
- \$908,932,400 Other Funds Non-Limited (state benefit compensation)
- \$47,507,500 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.

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.

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

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

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 General Fund (15%), Federal Funds (41%) and Other Funds (45%) 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.

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.

General Fund is requested in 2023-25 to supplement decreasing federal funds to continue the substantial amount of work needed to complete fraud investigations on pandemic-related claims and to continue making operational and organizational improvements to rebuild and strengthen the agency.

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.

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.

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 is 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.

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.

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 is 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.

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.

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.

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.

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.

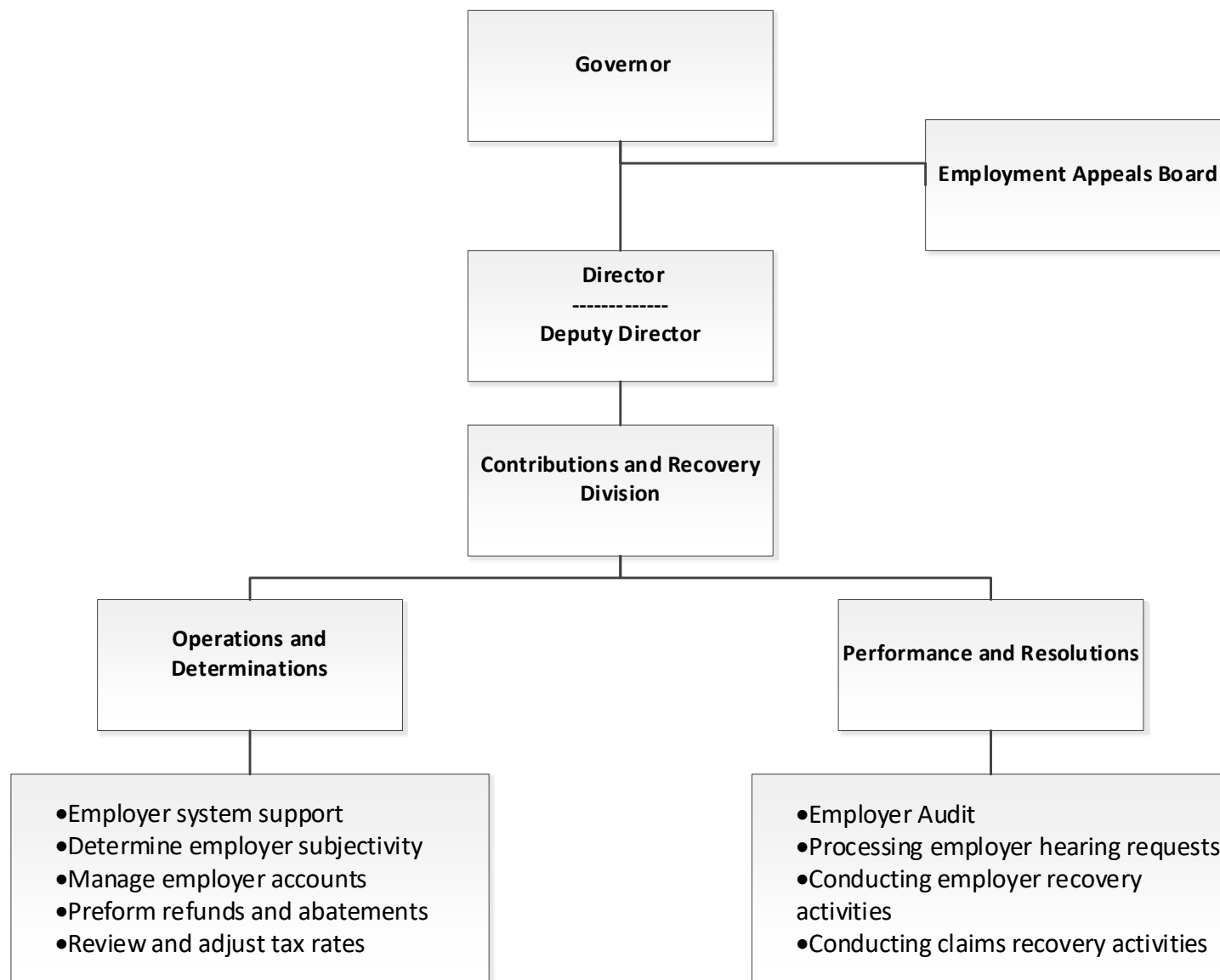
The Contributions and Recovery Division structure was created to provide economic stability for Oregonians and Oregon Communities by providing seamless services to Oregon employers as they navigate and pay contributions for both Unemployment Insurance (UI) and Paid Leave Oregon programs. The collection 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.



Budget Summary Level
Includes Employment Appeals Board

2021-23 2023-25

Pos.:	NA*	153
FTE:	NA*	152.50

**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.*

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.

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 cashing 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

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

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.

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 - 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

Expenditures:

Personal Services \$708,240
Services and Supplies \$72,000

Revenue Source:

Other Funds \$3,191,707
Federal Funds (\$2,411,467)

2025-27 Fiscal Impact**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

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 reciprocity 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.

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)

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.

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 onboarded 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 reciprocity 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

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.

- 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

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.

2023-25 Fiscal Impact**Staffing Impact:**

No positions

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)

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

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

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

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.

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					Pos	FTE
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		
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

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

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.

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

- 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 General Fund 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.

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 requesting an investment of General Fund 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 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 general fund 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’s 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.

This package includes a request for General Fund 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 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 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 Analysts 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.

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.

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	OED Other Funds	Paid Leave Oregon Other Funds	Federal Funds	Total Funds		Pos	FTE
47100-010-05-00-00000	Shared Services	854,576	144,000	0	998,576	998,576	0	0	0	998,576		4	4.00
47100-010-10-00-00000	Unemployment Insurance	17,252,483	3,456,000	0	20,708,483	20,708,483	0		0	20,708,483		96	96.00
	Total	18,107,059	3,600,000	0	21,707,059	21,707,059	0	0	0	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)

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:

General Fund \$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

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

<i>Description</i>	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)	(81,918)	-	-	(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	-	-	(48,790)	(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

<i>Description</i>	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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	(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

<i>Description</i>	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

<i>Description</i>	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: 106 - Contributions & Recovery

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

<i>Description</i>	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)	(1,123,144)	-	-	(1,599,344)
Telecommunications	-	-	(417,600)	(424,947)	-	-	(842,547)
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

<i>Description</i>	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

<i>Description</i>	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

Cross Reference Name: Unemployment Insurance

Pkg: 111 - UI Workforce Management and Analytics

Cross Reference Number: 47100-010-10-00-00000

<i>Description</i>	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
Total Revenues	-	-	\$30,294	\$3,428,374	-	-	\$3,458,668
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

<i>Description</i>	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	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
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

Cross Reference Name: Unemployment Insurance

Pkg: 112 - Organizational Support and Resiliency

Cross Reference Number: 47100-010-10-00-00000

<i>Description</i>	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

<i>Description</i>	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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	258,638	-	-	-	258,638
Total Revenues	-	-	\$258,638	-	-	-	\$258,638
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	145,224	-	-	-	145,224
Empl. Rel. Bd. Assessments	-	-	53	-	-	-	53
Public Employees' Retire Cont	-	-	26,024	-	-	-	26,024
Social Security Taxes	-	-	11,110	-	-	-	11,110
Paid Family Medical Leave Insurance	-	-	581	-	-	-	581
Worker's Comp. Assess. (WCD)	-	-	46	-	-	-	46
Flexible Benefits	-	-	39,600	-	-	-	39,600
Total Personal Services	-	-	\$222,638	-	-	-	\$222,638
Services & Supplies							
Instate Travel	-	-	360	-	-	-	360
Employee Training	-	-	324	-	-	-	324
Office Expenses	-	-	684	-	-	-	684
Telecommunications	-	-	3,960	-	-	-	3,960
Data Processing	-	-	3,600	-	-	-	3,600
Professional Services	-	-	7,200	-	-	-	7,200
IT Professional Services	-	-	360	-	-	-	360
Dues and Subscriptions	-	-	180	-	-	-	180
Facilities Rental and Taxes	-	-	10,800	-	-	-	10,800
Fuels and Utilities	-	-	720	-	-	-	720

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Maintenance	-	-	6,804	-	-	-	6,804
Other Services and Supplies	-	-	144	-	-	-	144
Expendable Prop 250 - 5000	-	-	324	-	-	-	324
IT Expendable Property	-	-	540	-	-	-	540
Total Services & Supplies	-	-	\$36,000	-	-	-	\$36,000
Total Expenditures							
Total Expenditures	-	-	258,638	-	-	-	258,638
Total Expenditures	-	-	\$258,638	-	-	-	\$258,638
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: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	20,708,483	-	-	-	-	-	20,708,483
Total Revenues	\$20,708,483	-	-	-	-	-	\$20,708,483
Personal Services							
Class/Unclass Sal. and Per Diem	10,670,280	-	-	-	-	-	10,670,280
Empl. Rel. Bd. Assessments	5,088	-	-	-	-	-	5,088
Public Employees' Retire Cont	1,912,116	-	-	-	-	-	1,912,116
Social Security Taxes	816,294	-	-	-	-	-	816,294
Paid Family Medical Leave Insurance	42,689	-	-	-	-	-	42,689
Worker's Comp. Assess. (WCD)	4,416	-	-	-	-	-	4,416
Flexible Benefits	3,801,600	-	-	-	-	-	3,801,600
Total Personal Services	\$17,252,483	-	-	-	-	-	\$17,252,483
Services & Supplies							
Instate Travel	96,000	-	-	-	-	-	96,000
Office Expenses	537,600	-	-	-	-	-	537,600
Telecommunications	240,000	-	-	-	-	-	240,000
Data Processing	1,382,400	-	-	-	-	-	1,382,400
Professional Services	172,800	-	-	-	-	-	172,800
IT Professional Services	451,200	-	-	-	-	-	451,200
Facilities Rental and Taxes	480,000	-	-	-	-	-	480,000
IT Expendable Property	96,000	-	-	-	-	-	96,000
Total Services & Supplies	\$3,456,000	-	-	-	-	-	\$3,456,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept

Cross Reference Name: Unemployment Insurance

Pkg: 115 - Service Levels with Inadequate Funding

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	20,708,483	-	-	-	-	-	20,708,483
Total Expenditures	\$20,708,483	-	-	-	-	-	\$20,708,483
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							96
Total Positions	-	-	-	-	-	-	96
Total FTE							
Total FTE							96.00
Total FTE	-	-	-	-	-	-	96.00

POS116 - Net Package Fiscal Impact Report

Unemployment Insurance

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Agency Request Budget

Package Number: 106

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
18	261130	39938	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	3	3,964	-95,136	-64,406	-159,542	-1	-1.00
20	533460	5735	OAH C5110 A P	REVENUE AGENT 1	17	PF	0	3	3,483	-83,592	-61,408	-145,000	-1	-1.00
22	261150	17089	OAH C0103 A P	OFFICE SPECIALIST 1	13	PF	0	10	3,964	-95,136	-64,406	-159,542	-1	-1.00
44	261280	26571	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	3	3,215	-77,160	-59,738	-136,898	-1	-1.00
66	261430	48884	OAH C0103 A P	OFFICE SPECIALIST 1	13	PF	0	7	3,483	-83,592	-61,408	-145,000	-1	-1.00
97	261650	5393	OAH C0103 A P	OFFICE SPECIALIST 1	13	PF	0	10	3,964	-95,136	-64,406	-159,542	-1	-1.00
121	714930	54674	OAH C0323 A P	PUBLIC SERVICE REPRESENTATIVE	15	PF	0	3	3,215	0	0	0	0	0.00
123	261850	27005	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	3	3,215	-77,160	-59,738	-136,898	-1	-1.00
132	261910	4494	OAH C1216 A P	ACCOUNTANT 1	23	PF	0	5	5,019	-120,456	-70,982	-191,438	-1	-1.00
133	261920	63141	OAH C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	7	4,776	-114,624	-69,467	-184,091	-1	-1.00
140	563150	46171	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,356	-104,544	-66,849	-171,393	-1	-1.00
158	262100	2103	OAH C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	10	5,256	-126,144	-72,459	-198,603	-1	-1.00
159	262110	55267	OAH C0103 A P	OFFICE SPECIALIST 1	13	PF	0	7	3,483	-83,592	-61,408	-145,000	-1	-1.00
212	262390	15950	OAH C0103 A P	OFFICE SPECIALIST 1	13	PF	0	10	3,964	-95,136	-64,406	-159,542	-1	-1.00
220	262430	46170	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	7	4,776	-114,624	-69,467	-184,091	-1	-1.00
261	262670	46440	MMS X7146 A P	COMPLIANCE AND REGULATORY SPECIALIST	28X	PF	0	10	8,408	-201,792	-92,104	-293,896	-1	-1.00
264	262700	35908	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	8	5,019	-120,456	-70,982	-191,438	-1	-1.00
273	262780	2134	OAH C5112 A P	REVENUE AGENT 3	21	PF	0	10	5,771	-138,504	-75,669	-214,173	-1	-1.00
274	262790	46841	OAH C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	6	4,356	-104,544	-66,849	-171,393	-1	-1.00
284	262870	29085	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	8	6,350	-152,400	-79,278	-231,678	-1	-1.00
285	262880	30448	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	7	6,051	-145,224	-77,414	-222,638	-1	-1.00
286	262890	27020	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	6,982	-167,568	-83,216	-250,784	-1	-1.00
288	262910	51859	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	3	5,019	-120,456	-70,982	-191,438	-1	-1.00
289	262920	63146	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	0	3	4,155	-99,720	-65,597	-165,317	-1	-1.00
291	262940	10513	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	3	5,019	-120,456	-70,982	-191,438	-1	-1.00
294	262960	8501	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	0	3	4,155	-99,720	-65,597	-165,317	-1	-1.00
295	262970	2902	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	6,982	-167,568	-83,216	-250,784	-1	-1.00
296	262980	48796	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	8	6,350	-152,400	-79,278	-231,678	-1	-1.00
297	262990	18335	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	6,982	-167,568	-83,216	-250,784	-1	-1.00
298	263000	15568	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	6,982	-167,568	-83,216	-250,784	-1	-1.00
302	263030	7066	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	6,982	-167,568	-83,216	-250,784	-1	-1.00
303	263040	8382	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	3	5,019	-120,456	-70,982	-191,438	-1	-1.00
305	533470	27634	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	0	6	4,776	-114,624	-69,467	-184,091	-1	-1.00

POS116 - Net Package Fiscal Impact Report

Unemployment Insurance

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Agency Request Budget

Package Number: 106

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
308	263080	6001 OAH	C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	3	5,019	-120,456	-70,982	-191,438	-1	-1.00
309	263090	63147 OAH	C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	6,982	-167,568	-83,216	-250,784	-1	-1.00
312	263100	9200 OAH	C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	0	5	4,555	-109,320	-68,089	-177,409	-1	-1.00
313	263110	27377 OAH	C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	3	5,019	-120,456	-70,982	-191,438	-1	-1.00
315	263130	52808 OAH	C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	6	5,771	-138,504	-75,669	-214,173	-1	-1.00
320	263150	16961 OAH	C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	6,982	-167,568	-83,216	-250,784	-1	-1.00
321	263160	63148 OAH	C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	8	6,350	-152,400	-79,278	-231,678	-1	-1.00
322	263170	4218 OAH	C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	7	6,051	-145,224	-77,414	-222,638	-1	-1.00
324	263190	18520 OAH	C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	3	5,019	-120,456	-70,982	-191,438	-1	-1.00
325	263200	63149 OAH	C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	5,503	-132,072	-73,998	-206,070	-1	-1.00
326	263210	31556 OAH	C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	6,982	-167,568	-83,216	-250,784	-1	-1.00
327	263220	16813 OAH	C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	6,982	-167,568	-83,216	-250,784	-1	-1.00
349	263360	2428 OAH	C0103 A P	OFFICE SPECIALIST 1	13	PF	0	9	3,790	-90,960	-63,321	-154,281	-1	-1.00
677	264820	39279 MMS	X7246 A P	EMPLOYMENT SERVICES SUPERVISOR	28X	PF	0	3	5,985	-143,640	-77,002	-220,642	-1	-1.00
858	265860	63161 OAH	C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	3	3,964	-95,136	-64,406	-159,542	-1	-1.00
875	265980	5999 OAH	C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	3	3,790	-90,960	-63,321	-154,281	-1	-1.00
931	266080	56928 OAH	C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	5	4,155	-99,720	-65,597	-165,317	-1	-1.00
934	266100	63162 OAH	C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	3	5,019	-120,456	-70,982	-191,438	-1	-1.00
949	266140	63163 MMS	X7146 A P	COMPLIANCE AND REGULATORY SPECIALIST	28X	PF	0	10	8,408	-201,792	-92,104	-293,896	-1	-1.00
1064	266390	17695 MMS	X7146 A P	COMPLIANCE AND REGULATORY SPECIALIST	28X	PF	0	10	8,408	-201,792	-92,104	-293,896	-1	-1.00
1127	266660	7969 MMS	X7084 A P	BUSINESS OPERATIONS MANAGER	33X	PF	0	6	8,831	-211,944	-94,741	-306,685	-1	-1.00
1144	266680	18325 OAH	C0104 A P	OFFICE SPECIALIST 2	15	PF	0	3	3,215	-77,160	-59,738	-136,898	-1	-1.00
1200	266940	207 OAH	C0103 A P	OFFICE SPECIALIST 1	13	PF	0	10	3,964	-95,136	-64,406	-159,542	-1	-1.00
1214	267010	45622 OAH	C5110 A P	REVENUE AGENT 1	17	PF	0	8	4,356	-104,544	-66,849	-171,393	-1	-1.00
1225	267100	63166 OAH	C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	5,503	-132,072	-73,998	-206,070	-1	-1.00
1235	267130	45970 OAH	C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	3	5,019	-120,456	-70,982	-191,438	-1	-1.00
1270	267280	48441 OAH	C5110 A P	REVENUE AGENT 1	17	PF	0	3	3,483	-83,592	-61,408	-145,000	-1	-1.00
1285	267340	209 OAH	C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	0	10	5,771	-138,504	-75,669	-214,173	-1	-1.00
1506	268300	26110 MMS	X7146 A P	COMPLIANCE AND REGULATORY SPECIALIST	28X	PF	0	9	8,015	-192,360	-89,655	-282,015	-1	-1.00
1507	268310	3433 OAH	C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	6,982	-167,568	-83,216	-250,784	-1	-1.00
1580	268550	11662 OAH	C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	5,503	-132,072	-73,998	-206,070	-1	-1.00
1581	268560	26068 OAH	C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	5	5,503	-132,072	-73,998	-206,070	-1	-1.00
1582	268570	17680 OAH	C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	6,982	-167,568	-83,216	-250,784	-1	-1.00

POS116 - Net Package Fiscal Impact Report

Unemployment Insurance

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Agency Request Budget

Package Number: 106

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1583	268580	15459	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	3	5,019	-120,456	-70,982	-191,438	-1	-1.00
1584	268590	39763	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	3	5,019	-120,456	-70,982	-191,438	-1	-1.00
1592	268650	53463	OAH C0103 A P	OFFICE SPECIALIST 1	13	PF	0	5	3,215	-77,160	-59,738	-136,898	-1	-1.00
1665	268910	24431	OAH C0103 A P	OFFICE SPECIALIST 1	13	PF	0	5	3,215	-77,160	-59,738	-136,898	-1	-1.00
1708	268970	36340	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	6	6,982	-167,568	-83,216	-250,784	-1	-1.00
1770	269080	41418	OAH C5110 A P	REVENUE AGENT 1	17	PF	0	3	3,483	-83,592	-61,408	-145,000	-1	-1.00
1773	269090	25157	OAH C5110 A P	REVENUE AGENT 1	17	PF	0	10	4,776	-114,624	-69,467	-184,091	-1	-1.00
1839	269310	18290	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	0	10	5,771	-138,504	-75,669	-214,173	-1	-1.00
1842	269340	5785	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	0	3	4,155	-99,720	-65,597	-165,317	-1	-1.00
1843	269350	21893	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	6,982	-167,568	-83,216	-250,784	-1	-1.00
1844	269360	18154	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	0	10	5,771	-138,504	-75,669	-214,173	-1	-1.00
1846	269370	7718	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	6,982	-167,568	-83,216	-250,784	-1	-1.00
1848	269390	63175	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	3	5,019	-120,456	-70,982	-191,438	-1	-1.00
1850	269410	36133	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	3	3,964	-95,136	-64,406	-159,542	-1	-1.00
2013	270190	18608	MMS X7084 A P	BUSINESS OPERATIONS MANAGE	33X	PF	0	8	9,718	-233,232	-100,269	-333,501	-1	-1.00
2069	270360	45217	OAH C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	6	4,356	-104,544	-66,849	-171,393	-1	-1.00
2191	270690	63179	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	5	3,790	-90,960	-63,321	-154,281	-1	-1.00
2269	270900	63181	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	0	3	4,155	-99,720	-65,597	-165,317	-1	-1.00
2383	271180	8538	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	3	5,019	-120,456	-70,982	-191,438	-1	-1.00
2492	271600	58024	OAH C0103 A P	OFFICE SPECIALIST 1	13	PF	0	5	3,215	-77,160	-59,738	-136,898	-1	-1.00
2547	271850	63193	OAH C5110 A P	REVENUE AGENT 1	17	PF	0	2	3,335	-80,040	-60,485	-140,525	-1	-1.00
2679	272220	7219	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	0	3	4,155	-99,720	-65,597	-165,317	-1	-1.00
2740	272440	54045	OAH C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	7	4,555	-109,320	-68,089	-177,409	-1	-1.00
2874	724570	48642	MMS X7247 S P	EMPLOYMENT SERVICES SUPERV	26X	PF	0	3	5,432	-130,368	-73,555	-203,923	-1	-1.00
2906	272650	48210	OAH C5110 A P	REVENUE AGENT 1	17	PF	0	9	4,555	-109,320	-68,089	-177,409	-1	-1.00
2991	272820	22714	OAH C5110 A P	REVENUE AGENT 1	17	PF	0	3	3,483	-83,592	-61,408	-145,000	-1	-1.00
3139	688150	28156	OAH C5110 A P	REVENUE AGENT 1	17	PF	0	3	3,483	-83,592	-61,408	-145,000	-1	-1.00
3140	688160	47538	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	0	3	4,155	-99,720	-65,597	-165,317	-1	-1.00
3154	688410	7292	OAH C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	10	5,256	-126,144	-72,459	-198,603	-1	-1.00
3501	823960	29336	OAH C5110 A P	REVENUE AGENT 1	17	PF	0	4	3,629	-87,096	-62,318	-149,414	-1	-1.00
3797	927980	2195	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	0	10	5,771	-138,504	-75,669	-214,173	-1	-1.00
3798	927990	31282	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	10	8,450	-202,800	-92,366	-295,166	-1	-1.00
3844	966490	33530	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	3	5,019	-120,456	-70,982	-191,438	-1	-1.00

POS116 - Net Package Fiscal Impact Report

Unemployment Insurance

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Agency Request Budget

Package Number: 106

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3908	1022070	26157	OAH C5110 A P	REVENUE AGENT 1	17	PF	0	10	4,776	-114,624	-69,467	-184,091	-1	-1.00
3911	1022100	66099	MMS X7247 S P	EMPLOYMENT SERVICES SUPERV	26X	PF	0	3	5,432	0	0	0	0	0.00
3912	1022110	14328	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	0	3	4,155	-99,720	-85,597	-165,317	-1	-1.00
3913	1022120	24773	OAH C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	5	4,155	-99,720	-85,597	-165,317	-1	-1.00
3914	1022130	20917	OAH C5112 A P	REVENUE AGENT 3	21	PF	0	10	5,771	-138,504	-75,669	-214,173	-1	-1.00
3915	1022140	66100	OAH C5110 A P	REVENUE AGENT 1	17	PF	0	5	3,790	-90,960	-63,321	-154,281	-1	-1.00
1104009	1122540	30534	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	0	3	4,155	-99,720	-85,597	-165,317	-1	-1.00
1104016	1122570	19079	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	6,982	-167,568	-83,216	-250,784	-1	-1.00
1104017	1122580	28653	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	6,982	-167,568	-83,216	-250,784	-1	-1.00
1104018	1122590	32281	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	9	6,664	-159,936	-81,235	-241,171	-1	-1.00
1104019	1122600	18184	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	0	3	4,155	-99,720	-85,597	-165,317	-1	-1.00
1104020	1122610	27115	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	0	10	5,771	-138,504	-75,669	-214,173	-1	-1.00
1104021	1122620	10758	OAH C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	3	3,790	-90,960	-63,321	-154,281	-1	-1.00
1110401	1130770	1615	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	3	6,051	-145,224	-77,416	-222,640	-1	-1.00
1504028	1227460	66803	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	6	3,629	-87,096	-62,318	-149,414	-1	-1.00
1511104	1245080	54696	OAH C5110 A P	REVENUE AGENT 1	17	SF	0	3	3,483	-41,796	-30,703	-72,499	-1	-0.50
1700006	1361110	27107	OAH C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	0	3	5,503	-132,072	-73,998	-206,070	-1	-1.00
2104013	1374402	123203	OAH C5110 A P	REVENUE AGENT 1	17	PF	0	2	3,335	-80,040	-60,485	-140,525	-1	-1.00
2104014	1374403	123202	OAH C5110 A P	REVENUE AGENT 1	17	PF	0	3	3,483	-83,592	-61,408	-145,000	-1	-1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										-1,270,032	-766,518	-2,036,550		
Federal Funds										-13,055,796	-7,539,154	-20,594,950		
Total Funds										-14,325,828	-8,305,672	-22,631,500	-116	-115.50

POS116 - Net Package Fiscal Impact Report

Unemployment Insurance

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Agency Request Budget

Package Number: 107

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
264	262700	35908	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	8	5,019	0	0	0	0	0.00
2310701	1417534		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	9	3	4,155	37,395	24,599	61,994	1	0.38
2310702	1417551		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	9	3	4,155	37,395	24,599	61,994	1	0.38
2310703	1417553		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	9	3	4,155	37,395	24,599	61,994	1	0.38
2310704	1417554		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	9	3	4,155	37,395	24,599	61,994	1	0.38
2310705	1417555		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	9	3	4,155	37,395	24,599	61,994	1	0.38
2310706	1417556		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	9	3	4,155	37,395	24,599	61,994	1	0.38
2310707	1417557		OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	LF	9	3	3,215	28,935	22,402	51,337	1	0.38
2310708	1417655		OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	LF	9	3	3,215	28,935	22,402	51,337	1	0.38
2310709	1417657		OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	LF	9	3	3,215	28,935	22,402	51,337	1	0.38
2310710	1417658		OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	LF	9	3	3,215	28,935	22,402	51,337	1	0.38
2310711	1417659		OAH C0871 A P	OPERATIONS & POLICY ANALYST	27	LF	9	3	5,503	49,527	27,749	77,276	1	0.38
2310712	1417660		MMS X7246 A P	EMPLOYMENT SERVICES SUPERV	28X	LF	9	3	5,985	53,865	28,876	82,741	1	0.38
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										443,502	293,827	737,329		
Total Funds										443,502	293,827	737,329	12	4.56

POS116 - Net Package Fiscal Impact Report

Unemployment Insurance

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Agency Request Budget

Package Number: 108

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
666	264740	63154	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	6	4,555	22,224	5,771	27,995	0	0.00
1299	267410	52093	OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	0	3	3,215	-77,160	-59,738	-136,898	-1	-1.00
1600	268680	53003	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	9	5,256	26,424	6,862	33,286	0	0.00
1621	268840	63174	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	5	4,356	20,952	5,441	26,393	0	0.00
1864	269500	63176	OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	0	2	3,088	-74,112	-58,946	-133,058	-1	-1.00
2426	271380	63185	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	3	3,964	17,976	4,668	22,644	0	0.00
3134	688100	65117	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	8	5,019	25,320	6,576	31,896	0	0.00
3517	825200	57027	OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	0	3	3,215	-77,160	-59,738	-136,898	-1	-1.00
3916	1026320	66126	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	3	3,964	17,976	4,668	22,644	0	0.00
5035	274040	63202	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	3	3,964	17,976	4,668	22,644	0	0.00
1704021	1266610	67115	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	3	3,964	17,976	4,668	22,644	0	0.00
1704023	1266630	67117	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	3	3,964	17,976	4,668	22,644	0	0.00
1704025	1266650	67119	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	4	4,155	19,680	5,112	24,792	0	0.00
2104001	1374351	141538	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	3	3,964	17,976	4,668	22,644	0	0.00
2104012	1374401	141537	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	3	3,964	17,976	4,668	22,644	0	0.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										12,000	-115,984	-103,984		
Total Funds										12,000	-115,984	-103,984	-3	-3.00

POS116 - Net Package Fiscal Impact Report

Unemployment Insurance

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Agency Request Budget

Package Number: 111

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
766	265260	4839	MMS X7084 A P	BUSINESS OPERATIONS MANAGER	33X	PF	0	10	10,720	24,048	6,246	30,294	0	0.00
2311101	1420431		OAH C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	3	8,350	152,400	79,278	231,678	1	1.00
2311102	1420432		OAH C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2311103	1420433		OAH C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2311104	1420434		OAH C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2311105	1420435		OAH C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2311106	1420436		MMS X7084 A P	BUSINESS OPERATIONS MANAGER	33X	PF	24	3	7,630	183,120	87,255	270,375	1	1.00
2311107	1420437		OAH C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	3	8,350	152,400	79,278	231,678	1	1.00
2311108	1420438		MMS X7246 A P	EMPLOYMENT SERVICES SUPERV	28X	PF	24	3	5,985	143,640	77,002	220,642	1	1.00
2311109	1420439		MMS X7246 A P	EMPLOYMENT SERVICES SUPERV	28X	PF	24	3	5,985	143,640	77,002	220,642	1	1.00
2311110	1420440		MMS X7247 A P	Employment Services Supervisor 1		PF	24	3	4,941	118,584	70,495	189,079	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										24,048	6,246	30,294		
Federal Funds										1,422,072	766,302	2,188,374		
Total Funds										1,446,120	772,548	2,218,668	10	10.00

POS116 - Net Package Fiscal Impact Report

Unemployment Insurance

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Agency Request Budget

Package Number: 112

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2311213	1423844		OAH C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
										General Funds	0	0	0	
										Lottery Funds	0	0	0	
										Other Funds	92,450	51,799	144,249	
										Federal Funds	39,622	22,199	61,821	
										Total Funds	132,072	73,998	206,070	1 1.00

POS116 - Net Package Fiscal Impact Report

Unemployment Insurance

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Agency Request Budget

Package Number: 114

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2311401	1419812		OAH C1543 A P	EMPLOYMENT APPEALS BOARD LI	29	LF	24	3	8,051	145,224	77,414	222,638	1	1.00
										0	0	0		
										0	0	0		
										145,224	77,414	222,638		
										0	0	0		
										145,224	77,414	222,638	1	1.00

POS116 - Net Package Fiscal Impact Report

Unemployment Insurance

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Agency Request Budget

Package Number: 115

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2311501	1420374		OAH C1543 A P	EMPLOYMENT APPEALS BOARD LI	29	LF	24	3	8,051	145,224	77,414	222,638	1	1.00
2311506	1420715		OAH C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2311507	1420716		OAH C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2311508	1420717		OAH C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2311509	1420718		OAH C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2311510	1420719		OAH C5232 A P	INVESTIGATOR 2	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2311511	1420720		OAH C5232 A P	INVESTIGATOR 2	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2311512	1420721		OAH C5232 A P	INVESTIGATOR 2	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2311513	1420722		OAH C5232 A P	INVESTIGATOR 2	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2311514	1420723		OAH C5232 A P	INVESTIGATOR 2	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2311515	1420724		OAH C5232 A P	INVESTIGATOR 2	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2311516	1420725		OAH C5232 A P	INVESTIGATOR 2	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2311517	1420726		OAH C5232 A P	INVESTIGATOR 2	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2311518	1420727		OAH C5232 A P	INVESTIGATOR 2	23	LF	24	3	4,555	109,320	68,089	177,409	1	1.00
2311519	1420728		OAH C5232 A P	INVESTIGATOR 2	23	LF	24	3	4,555	109,320	68,089	177,409	1	1.00
2311520	1420729		OAH C5232 A P	INVESTIGATOR 2	23	LF	24	3	4,555	109,320	68,089	177,409	1	1.00
2311521	1420751		OAH C5232 A P	INVESTIGATOR 2	23	LF	24	3	4,555	109,320	68,089	177,409	1	1.00
2311522	1420752		OAH C5232 A P	INVESTIGATOR 2	23	LF	24	3	4,555	109,320	68,089	177,409	1	1.00
2311523	1420753		OAH C5232 A P	INVESTIGATOR 2	23	LF	24	3	4,555	109,320	68,089	177,409	1	1.00
2311524	1420754		OAH C5232 A P	INVESTIGATOR 2	23	LF	24	3	4,555	109,320	68,089	177,409	1	1.00
2311525	1420755		OAH C5232 A P	INVESTIGATOR 2	23	LF	24	3	4,555	109,320	68,089	177,409	1	1.00
2311526	1420756		OAH C5232 A P	INVESTIGATOR 2	23	LF	24	3	4,555	109,320	68,089	177,409	1	1.00
2311527	1420757		OAH C5232 A P	INVESTIGATOR 2	23	LF	24	3	4,555	109,320	68,089	177,409	1	1.00
2311528	1420758		OAH C5232 A P	INVESTIGATOR 2	23	LF	24	3	4,555	109,320	68,089	177,409	1	1.00
2311529	1420759		OAH C5232 A P	INVESTIGATOR 2	23	LF	24	3	4,555	109,320	68,089	177,409	1	1.00
2311530	1420760		OAH C5233 A P	INVESTIGATOR 3	26	LF	24	3	5,256	126,144	72,459	198,603	1	1.00
2311531	1420761		OAH C5233 A P	INVESTIGATOR 3	26	LF	24	3	5,256	126,144	72,459	198,603	1	1.00
2311532	1420762		OAH C5233 A P	INVESTIGATOR 3	26	LF	24	3	5,256	126,144	72,459	198,603	1	1.00
2311546	1420792		OAH C5233 A P	INVESTIGATOR 3	26	LF	24	3	5,256	126,144	72,459	198,603	1	1.00
2311547	1420793		OAH C5233 A P	INVESTIGATOR 3	26	LF	24	3	5,256	126,144	72,459	198,603	1	1.00
2311548	1420794		OAH C5233 A P	INVESTIGATOR 3	26	LF	24	3	5,256	126,144	72,459	198,603	1	1.00
2311549	1420795		OAH C5233 A P	INVESTIGATOR 3	26	LF	24	3	5,256	126,144	72,459	198,603	1	1.00
2311550	1420796		OAH C5233 A P	INVESTIGATOR 3	26	LF	24	3	5,256	126,144	72,459	198,603	1	1.00

POS116 - Net Package Fiscal Impact Report

Unemployment Insurance

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Agency Request Budget

Package Number: 115

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2311551	1420797		OAH C5233 A P	INVESTIGATOR 3	26	LF	24	3	5,256	126,144	72,459	198,603	1	1.00
2311552	1420798		OAH C5233 A P	INVESTIGATOR 3	26	LF	24	3	5,256	126,144	72,459	198,603	1	1.00
2311553	1420799		OAH C5233 A P	INVESTIGATOR 3	26	LF	24	3	5,256	126,144	72,459	198,603	1	1.00
2311554	1420800		OAH C5233 A P	INVESTIGATOR 3	26	LF	24	3	5,256	126,144	72,459	198,603	1	1.00
2311555	1420811		OAH C5233 A P	INVESTIGATOR 3	26	LF	24	3	5,256	126,144	72,459	198,603	1	1.00
2311556	1420812		OAH C5233 A P	INVESTIGATOR 3	26	LF	24	3	5,256	126,144	72,459	198,603	1	1.00
2311557	1420831		OAH C5233 A P	INVESTIGATOR 3	26	LF	24	3	5,256	126,144	72,459	198,603	1	1.00
2311558	1420832		OAH C5233 A P	INVESTIGATOR 3	26	LF	24	3	5,256	126,144	72,459	198,603	1	1.00
2311559	1420833		OAH C5233 A P	INVESTIGATOR 3	26	LF	24	3	5,256	126,144	72,459	198,603	1	1.00
2311560	1420834		OAH C5233 A P	INVESTIGATOR 3	26	LF	24	3	5,256	126,144	72,459	198,603	1	1.00
2311561	1420835		OAH C5233 A P	INVESTIGATOR 3	26	LF	24	3	5,256	126,144	72,459	198,603	1	1.00
2311562	1420836		OAH C5233 A P	INVESTIGATOR 3	26	LF	24	3	5,256	126,144	72,459	198,603	1	1.00
2311563	1420837		OAH C5233 A P	INVESTIGATOR 3	26	LF	24	3	5,256	126,144	72,459	198,603	1	1.00
2311564	1420838		OAH C5233 A P	INVESTIGATOR 3	26	LF	24	3	5,256	126,144	72,459	198,603	1	1.00
2311565	1420839		OAH C5233 A P	INVESTIGATOR 3	26	LF	24	3	5,256	126,144	72,459	198,603	1	1.00
2311566	1420840		OAH C5233 A P	INVESTIGATOR 3	26	LF	24	3	5,256	126,144	72,459	198,603	1	1.00
2311567	1420841		OAH C5233 A P	INVESTIGATOR 3	26	LF	24	3	5,256	126,144	72,459	198,603	1	1.00
2311577	1420851		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311578	1420852		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311579	1420853		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311580	1420854		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311581	1420855		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311582	1420856		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311583	1420857		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311584	1420858		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311585	1420859		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311586	1420860		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311587	1420861		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311588	1420862		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311589	1420863		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311590	1420864		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311591	1420865		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311592	1420866		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00

POS116 - Net Package Fiscal Impact Report

Unemployment Insurance

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Agency Request Budget

Package Number: 115

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2311593	1420867		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311594	1420868		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311595	1420869		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311596	1420870		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311597	1420871		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311598	1420872		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311599	1420873		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311600	1420874		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311601	1420875		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311602	1420876		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311603	1420877		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311604	1420878		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311605	1420879		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311606	1420880		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311607	1420881		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311608	1420891		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311609	1420911		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311610	1420912		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311611	1420913		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311612	1420914		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311613	1420915		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311614	1420916		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311615	1420917		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2311640	1420942		OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
2311641	1420943		OAH C0871 A P	OPERATIONS & POLICY ANALYST 1	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2311648	1420950		MMS X7247 A P	Employment Services Supervisor 1		PF	24	3	4,941	118,584	70,495	189,079	1	1.00
2311649	1420951		MMS X7247 A P	Employment Services Supervisor 1		LF	24	3	4,941	118,584	70,495	189,079	1	1.00
2311650	1420952		MMS X7247 A P	Employment Services Supervisor 1		LF	24	3	4,941	118,584	70,495	189,079	1	1.00
2311652	1428294		MMS X7398 A P	INVESTIGATIONS SUPERVISOR 2	28X	LF	24	3	5,985	143,640	77,002	220,642	1	1.00

POS116 - Net Package Fiscal Impact Report

Unemployment Insurance

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Agency Request Budget

Package Number: 115

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2311853	1428295		MMS X7396 A P	INVESTIGATIONS SUPERVISOR 2	28X	LF	24	3	5,985	143,640	77,002	220,642	1	1.00
										10,670,280	6,582,203	17,252,483		
										0	0	0		
										0	0	0		
										0	0	0		
										10,670,280	6,582,203	17,252,483	96	96.00

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

Employment Dept
2023-25 Biennium

Agency Number: 47100

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	-	-
Other Revenues	398,731	-	-	-	-	-
Transfer In - Intrafund	71,741,143	61,697,426	63,195,768	63,571,666	-	-
Tsfr To Labor and Ind, Bureau	(5,301,585)	-	-	-	-	-
Total Other Funds	\$72,211,500	\$61,927,426	\$63,425,768	\$63,801,666	-	-
Federal Funds						
Federal Funds	135,251,435	198,300,649	206,344,489	57,630,810	-	-
Transfer In - Intrafund	7,209,497	-	-	-	-	-
Total Federal Funds	\$142,460,932	\$198,300,649	\$206,344,489	\$57,630,810	-	-

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

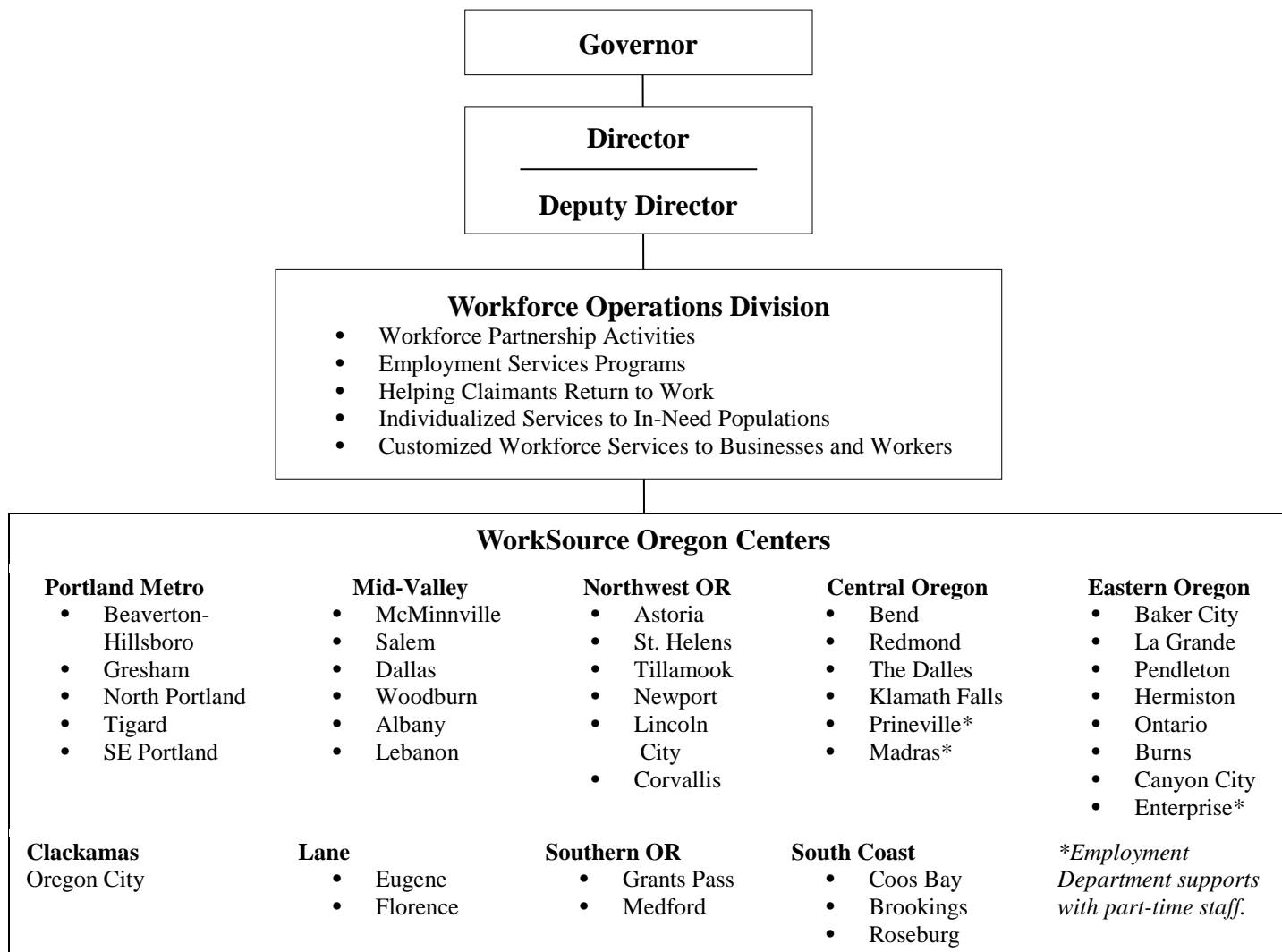
Unemployment Insurance Division

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's Recommended	Legislatively Adopted
REVENUE								
Federal Government	Federal	995	135,251,435	198,300,649		57,630,810		
Employer Taxes	Other	120	5,373,211	0		0		
Federal Funds as OF	Other	355	0	0		0		
Charges for Services	Other	410	0	230,000		230,000		
Fines & Forfeitures	Other	505	0	0		0		
Interest Income	Other	605	0	0		0		
Rents & Royalties	Other	510	0	0		0		
Other Revenues	Other	975	398,731	0		0		
Tsf from Other Agencies	Other	Various	0	0		0		
Tsf to Other Agencies	Other	Various	(5,301,585)	0		(7,376,033)		
Tsf to General Fund	Other	2060	0	0		0		
TRANSFERS TO/FROM NON-LIMITED		1010/2010						
SEDAF	Other		50,125,678	11,297,913		37,355,065		
Special Administration (P&I)	Other		20,349,962	23,293,730		19,867,701		
Modernization	Other		0	0		0		
Fraud Control Fund	Other		8,475,000	27,105,783		6,368,900		
Other	Other		0	0		0		
Total			246,672,432	260,228,075		114,076,443		

☒ Agency Request ☐ Governor's Recommended ☐ Legislatively Adopted

THIS PAGE INTENTIONALLY LEFT BLANK

WORKFORCE OPERATIONS



Budget Summary Level

2021-23 2023-25

Pos.: 555 568
FTE: 548.76 568.00

MISSION

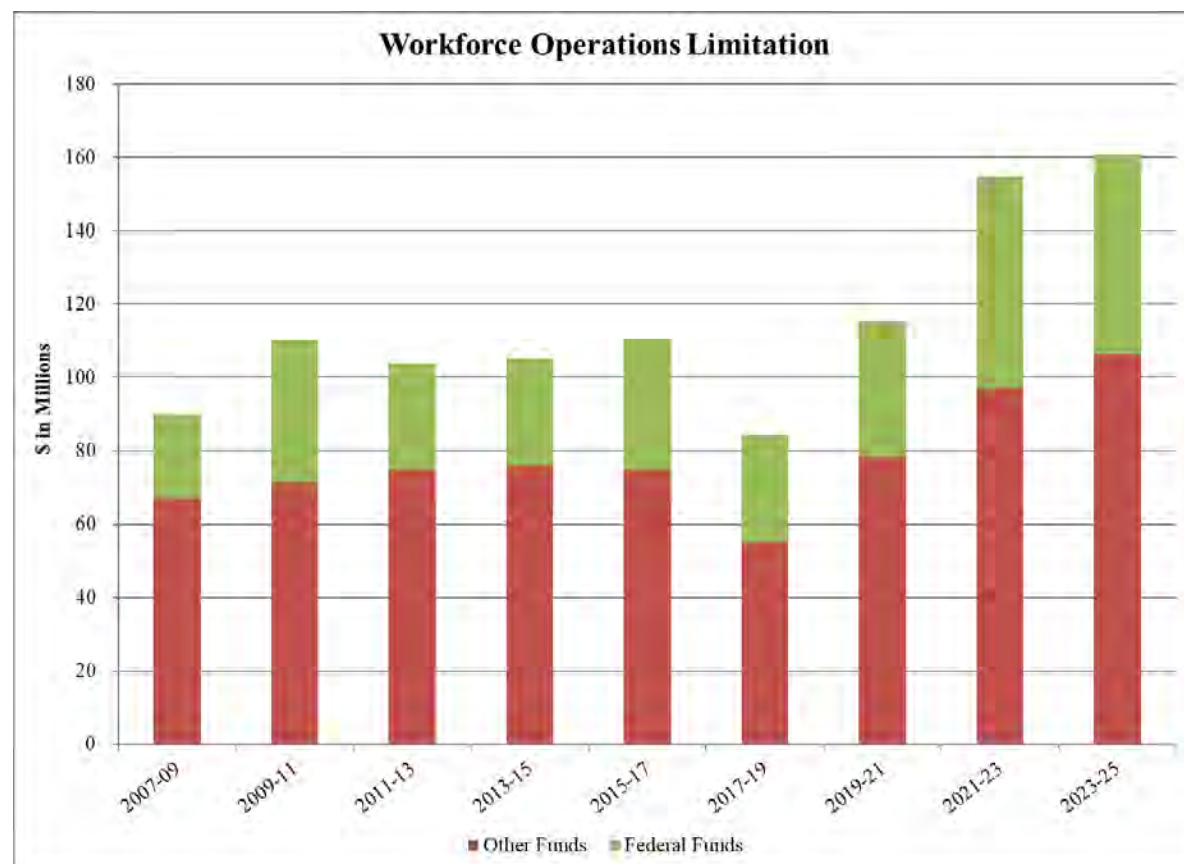
The mission of the Workforce Operations Division is twofold.

- 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), LGBTQ+, 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



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:

\$106,435,398	Other Funds
\$54,211,971	Federal Funds
\$21,800,000	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

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)
- 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

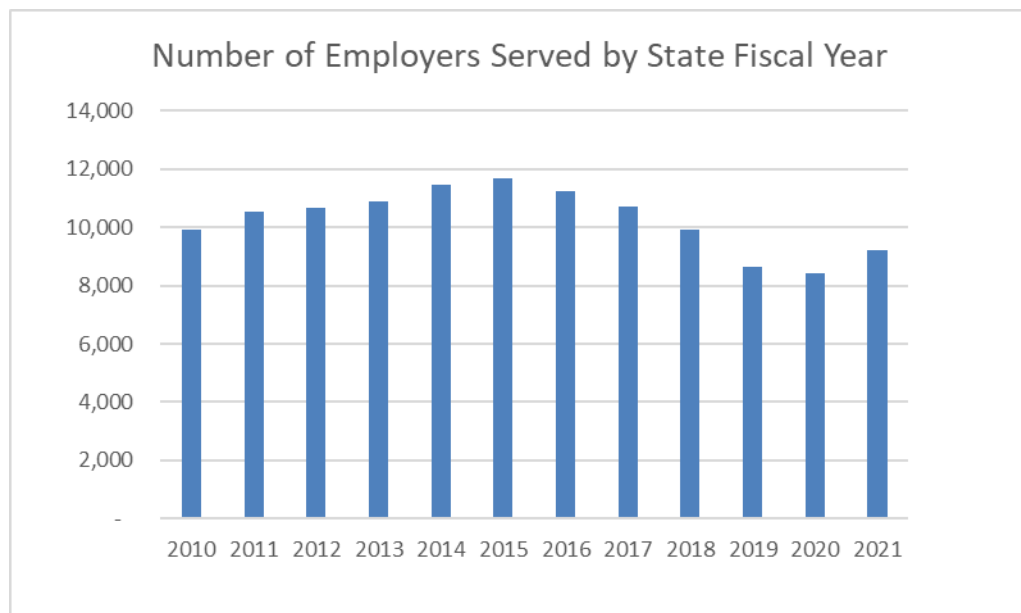
As job seekers enter the workforce system, Workforce Operations staff provide job readiness and career development assessments, which allow them to connect with each individual to learn about their work-related skills and career goals. Through this engagement, Workforce Operations staff help job seekers 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.

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%

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.

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.

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
- 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.

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 filings. 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.

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.

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.

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 disproportionately 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."

- **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.

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.

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

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.

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-

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).

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

Expenditures

Personal Services	\$1,262,487
Services and Supplies	\$ 252,000

Revenue Source

Other Funds:	\$1,514,487
--------------	-------------

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.

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.

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.

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

<i>Description</i>	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

<i>Description</i>	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

Cross Reference Name: Workforce Operations

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

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	-	-	(3,800)	(28,200)	-	-	(31,800)
IT Professional Services	-	-	(3,800)	(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	-	-	(238,200)	(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

<i>Description</i>	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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	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

<i>Description</i>	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

Cross Reference Name: Workforce Operations

Pkg: 104 - Employment Service Contracts

Cross Reference Number: 47100-010-20-00-00000

<i>Description</i>	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

Cross Reference Name: Workforce Operations

Pkg: 104 - Employment Service Contracts

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

Cross Reference Name: Workforce Operations

Pkg: 104 - Employment Service Contracts

Cross Reference Number: 47100-010-20-00-00000

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

<i>Description</i>	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

<i>Description</i>	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

POS116 - Net Package Fiscal Impact Report

Workforce Operations

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Agency Request Budget

Package Number: 104

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5478	274870	51522	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	1	5,019	11,138	2,893	14,029	0	0.00
2310401	1418071		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310402	1418072		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310403	1418091		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310404	1418092		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310405	1418093		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310406	1418094		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310407	1418095		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310408	1418096		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310409	1418097		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310410	1418098		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310411	1418099		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310412	1418100		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310413	1418101		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310414	1418102		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310415	1418103		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310416	1418104		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310417	1418105		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310418	1418106		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310419	1418107		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310420	1418108		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310421	1418109		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310422	1418110		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310423	1418111		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310424	1418112		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310425	1418113		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310426	1418114		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310427	1418115		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310428	1418116		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310429	1418117		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310430	1418118		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310431	1418119		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310432	1418120		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00

POS116 - Net Package Fiscal Impact Report

Workforce Operations

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Agency Request Budget

Package Number: 104

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2310433	1418121		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310434	1418122		OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	LF	24	3	3,215	77,160	59,738	136,898	1	1.00
2310435	1418131		OAH C0860 A P	PROGRAM ANALYST 1	23	LF	24	3	4,555	109,320	68,089	177,409	1	1.00
2310436	1418132		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2310437	1418133		OAH C0854 A P	PROJECT MANAGER 1	27	LF	24	3	5,503	132,072	73,998	206,070	1	1.00
2310438	1418134		OAH C0871 A P	OPERATIONS & POLICY ANALYST 1	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2310439	1418135		MMS X7247 A P	Employment Services Supervisor 1		PF	24	3	4,941	118,584	70,495	189,079	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										2,293,560	1,508,731	3,802,291		
Federal Funds										1,709,616	1,079,179	2,788,795		
Total Funds										4,003,176	2,587,910	6,591,086	39	39.00

POS116 - Net Package Fiscal Impact Report

Workforce Operations

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Agency Request Budget

Package Number: 105

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
104	261700	110	OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	PF	0	1	3,790	13,800	3,583	17,383	0	0.00
222	262450	31431	OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	PF	0	5	4,555	4,776	1,240	6,016	0	0.00
1774	269100	51437	MMS X7245 A P	EMPLOYMENT SERVICES MANAGE	31X	PF	0	8	8,831	10,152	2,637	12,789	0	0.00
1710228	1291580	23940	OAH C0872 A P	OPERATIONS & POLICY ANALYST ;	30	PF	0	8	8,057	9,096	2,362	11,458	0	0.00
1710230	1291600	17363	MMS X7084 A P	BUSINESS OPERATIONS MANAGEI	33X	PF	0	6	8,831	10,152	2,637	12,789	0	0.00
2110305	1406616	124209	MMS X7246 A P	EMPLOYMENT SERVICES SUPERV	28X	PF	0	4	6,282	7,128	1,852	8,980	0	0.00
2310501	1418151		OAH C0871 A P	OPERATIONS & POLICY ANALYST ;	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2310502	1418153		MMS X7247 A P	Employment Services Supervisor 1		PF	24	3	4,941	118,584	70,495	189,079	1	1.00
2310503	1418154		OAH C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2310504	1418155		OAH C0872 A P	OPERATIONS & POLICY ANALYST ;	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2310505	1418156		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										18,576	4,823	23,399		
Federal Funds										703,728	381,255	1,084,983		
Total Funds										722,304	386,078	1,108,382	5	5.00

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

Employment Dept 2023-25 Biennium		Agency Number: 47100 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	-	-
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	-	-
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)	-	-
Total Other Funds	\$83,519,121	\$94,861,113	\$97,156,001	\$106,435,398	-	-
Federal Funds						
Federal Funds	8,222,641	50,521,818	57,743,807	54,211,971	-	-
Tsfr From HECC	220,043	-	-	-	-	-
Total Federal Funds	\$8,442,684	\$50,521,818	\$57,743,807	\$54,211,971	-	-

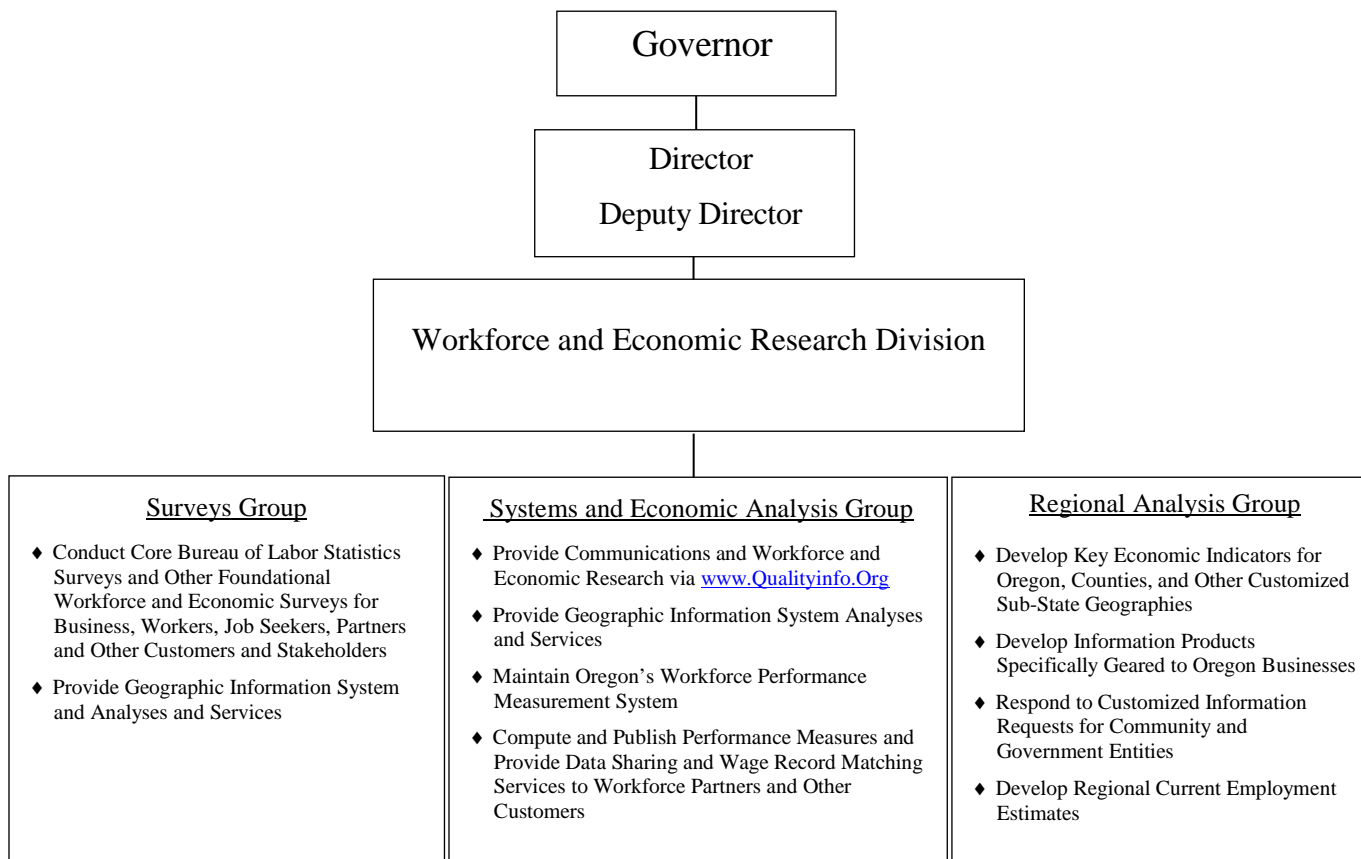
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE:
Workforce Operations

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's Recommended	Legislatively Adopted
REVENUE								
Federal Government	Federal	995	8,222,641	50,521,818		54,211,971		
Employer Taxes	Other	120	0	0		0		
Federal Funds as OF	Other	355	0	0		0		
Charges for Services	Other	410	15,060,543	32,422,148		40,358,099		
Fines & Forfeitures	Other	505	0	0		0		
Interest Income	Other	605	0	0		0		
Rents & Royalties	Other	510	730,656	0		0		
Other Revenues	Other	975	467,522	722,700		0		
Tsf from Other Agencies	Other	Various	20,044,150	0		0		
Tsf to Other Agencies	Other	Various	0	(220,000)		(220,000)		
Tsf to General Fund	Other	2060	0	0		0		
TRANSFERS TO/FROM NON-LIMITED		1010/2010						
SEDAF	Other		48,100,436	46,186,827		61,146,561		
Special Administration (P&I)	Other		0	14,749,438		5,292,456		
Modernization	Other		0	0		0		
Fraud Control Fund	Other		0	0		0		
Other	Other		0	0		0		
Total			92,625,948	144,382,931		160,789,087		

☒ Agency Request ☐ Governor's Recommended ☐ Legislatively Adopted

THIS PAGE INTENTIONALLY LEFT BLANK

WORKFORCE AND ECONOMIC RESEARCH



Budget Summary Level

2021-23 2023-25

Pos.: 52 52
 FTE: 52.00 52.00

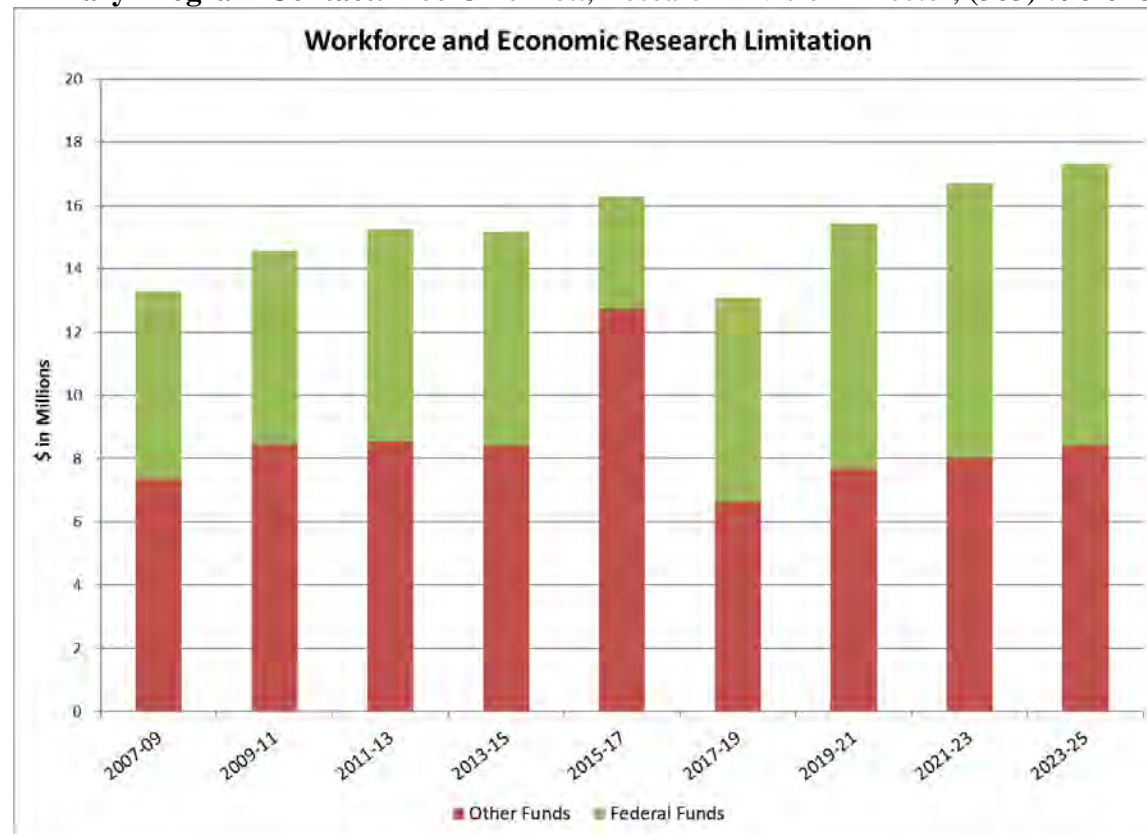
MISSION

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



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:

\$8,420,183	Other Funds
\$8,888,530	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.

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

- 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

- 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.

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*.

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.

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.

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

<i>Description</i>	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

<i>Description</i>	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)

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

Employment Dept
2023-25 Biennium

Agency Number: 47100

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	750,488	730,000	730,000	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	-	-
Tsfr From Human Svcs, Dept of	-	181,133	181,133	186,577	-	-
Transfer Out - Intrafund	(56,712)	-	-	-	-	-
Total Other Funds	\$8,729,750	\$7,840,083	\$8,029,775	\$8,420,183	-	-
Federal Funds						
Federal Funds	2,085,783	8,326,967	8,664,741	8,888,530	-	-
Total Federal Funds	\$2,085,783	\$8,326,967	\$8,664,741	\$8,888,530	-	-

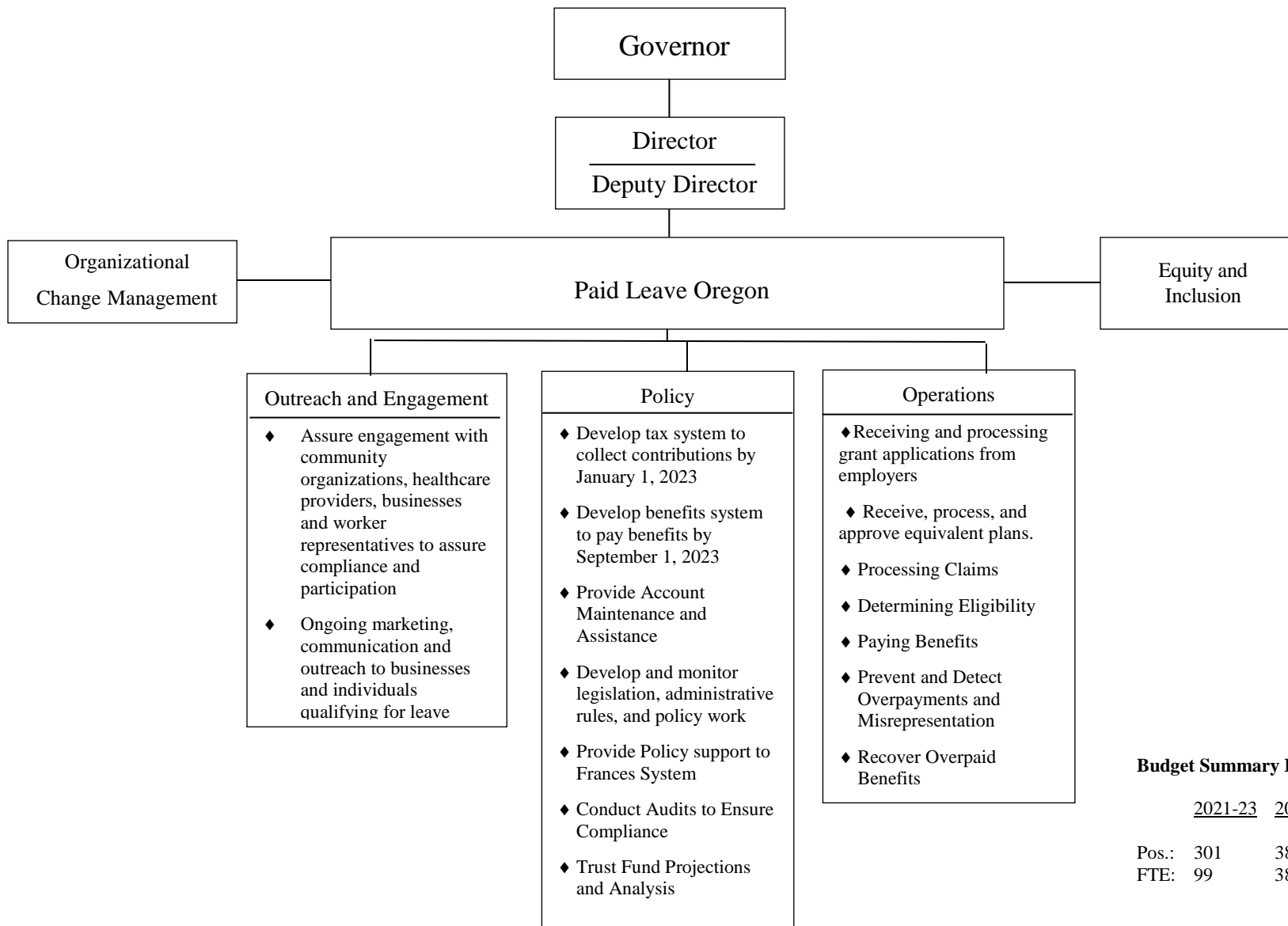
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE:
Workforce & Economic Research

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's Recommended	Legislatively Adopted
REVENUE								
Federal Government	Federal	995	2,085,783	8,326,967		8,888,530		
Employer Taxes	Other	120	0	0		0		
Federal Funds as OF	Other	355	0	0		0		
Charges for Services	Other	410	750,468	730,000		734,567		
Fines & Forfeitures	Other	505	0	0		0		
Interest Income	Other	605	0	0		0		
Rents & Royalties	Other	510	0	0		0		
Other Revenues	Other	975	1,634	0		0		
Tsf from Other Agencies	Other	Various	0	181,133		186,577		
Tsf to Other Agencies	Other	Various	0	0		0		
Tsf to General Fund	Other	2060	0	0		0		
TRANSFERS TO/FROM NON-LIMITED		1010/2010						
SEDAF	Other		8,034,282	6,928,950		7,499,039		
Special Administration (P&I)	Other		0	0		0		
Modernization	Other		0	0		0		
Fraud Control Fund	Other		0	0		0		
Other	Other		0	0		0		
Total			10,872,167	16,167,050		17,308,713		

☒ Agency Request ☐ Governor's Recommended ☐ Legislatively Adopted

THIS PAGE INTENTIONALLY LEFT BLANK

PAID LEAVE OREGON



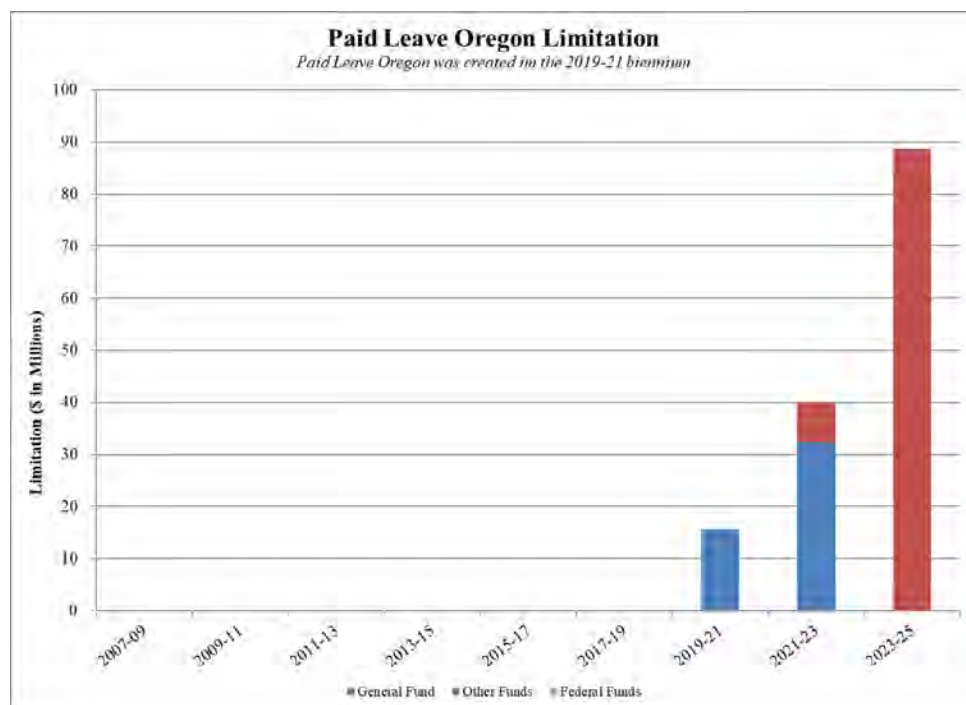
MISSION

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



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 2023-25 biennium is:

\$88,736,105	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 \$88,736,105 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.

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

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

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,

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.

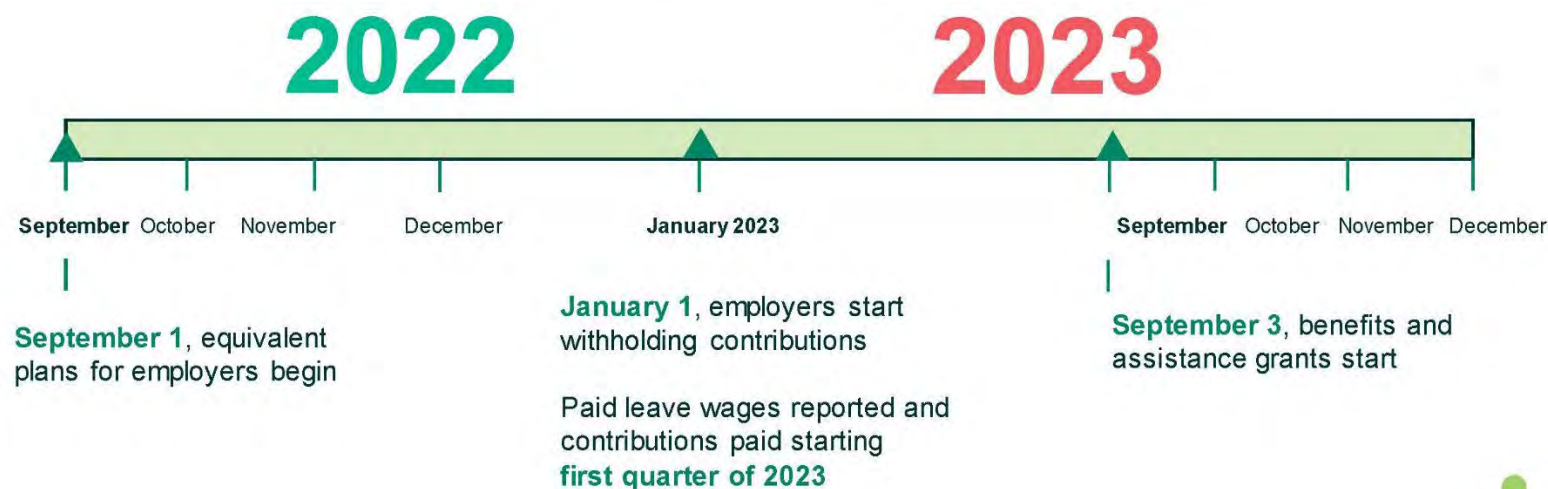
Proposed Legislation

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.

- 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.

When does Oregon's paid leave start?



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.

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.

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

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.

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					Pos	FTE
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		
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)

Revenue Source:

Other Funds	(\$7,121,146)
-------------	---------------

2025-27 Fiscal Impact

There is no change to the fiscal impact in 2025-27.

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.

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	20,664,803	-	-	20,664,803
Transfer In - Intrafund	-	-	13,776,405	-	-	-	13,776,405
Total Revenues	-	-	\$13,776,405	\$20,664,803	-	-	\$34,441,208
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
Total Personal Services	-	-	\$11,573,205	\$17,360,003	-	-	\$28,933,208
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	-	-	509,500	1,173,244	-	-	1,682,744
Telecommunications	-	-	429,000	441,947	-	-	870,947
Data Processing	-	-	277,137	297,546	-	-	574,683
Professional Services	-	-	62,900	119,096	-	-	181,996
IT Professional Services	-	-	225,100	327,742	-	-	552,842
Attorney General	-	-	118,600	399,940	-	-	518,540

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							
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	-	-	\$2,203,200	\$3,304,800	-	-	\$5,508,000
Total Expenditures							
Total Expenditures	-	-	13,776,405	20,664,803	-	-	34,441,208
Total Expenditures	-	-	\$13,776,405	\$20,664,803	-	-	\$34,441,208
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	153
Total Positions	-	-	-	-	-	-	153
Total FTE							
Total FTE	-	-	-	-	-	-	152.50
Total FTE	-	-	-	-	-	-	152.50

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

Cross Reference Name: Contributions and Recovery

Pkg: 107 - Equitable Access to UI

Cross Reference Number: 47100-010-30-00-00000

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

POS116 - Net Package Fiscal Impact Report

Contributions and Recovery

2023-25 Biennium

Cross Reference Number: 47100-010-30-00-00000

Agency Request Budget

Package Number: 106

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
18	261130	39938	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
20	533460	5735	OAH C5110 A P	REVENUE AGENT 1	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
22	261150	17089	OAH C0103 A P	OFFICE SPECIALIST 1	13	PF	24	10	3,964	95,136	64,406	159,542	1	1.00
44	261280	26571	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,215	77,160	59,738	136,898	1	1.00
66	261430	48884	OAH C0103 A P	OFFICE SPECIALIST 1	13	PF	24	7	3,483	83,592	61,408	145,000	1	1.00
97	261650	5393	OAH C0103 A P	OFFICE SPECIALIST 1	13	PF	24	10	3,964	95,136	64,406	159,542	1	1.00
132	261910	4494	OAH C1216 A P	ACCOUNTANT 1	23	PF	24	5	5,019	120,456	70,982	191,438	1	1.00
133	261920	63141	OAH C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	7	4,776	114,624	69,467	184,091	1	1.00
140	563150	46171	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,356	104,544	66,849	171,393	1	1.00
158	262100	2103	OAH C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	10	5,256	126,144	72,459	198,603	1	1.00
159	262110	55267	OAH C0103 A P	OFFICE SPECIALIST 1	13	PF	24	7	3,483	83,592	61,408	145,000	1	1.00
212	262390	15950	OAH C0103 A P	OFFICE SPECIALIST 1	13	PF	24	10	3,964	95,136	64,406	159,542	1	1.00
220	262430	46170	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	7	4,776	114,624	69,467	184,091	1	1.00
261	262670	46440	MMS X7146 A P	COMPLIANCE AND REGULATORY S	28X	PF	24	10	8,408	201,792	92,104	293,896	1	1.00
264	262700	35908	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	8	5,019	120,456	70,982	191,438	1	1.00
273	262780	2134	OAH C5112 A P	REVENUE AGENT 3	21	PF	24	10	5,771	138,504	75,669	214,173	1	1.00
274	262790	46841	OAH C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	6	4,356	104,544	66,849	171,393	1	1.00
284	262870	29085	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	8	6,350	152,400	79,278	231,678	1	1.00
285	262880	30448	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	7	6,051	145,224	77,414	222,638	1	1.00
286	262890	27020	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
288	262910	51859	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,019	120,456	70,982	191,438	1	1.00
289	262920	63146	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
291	262940	10513	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,019	120,456	70,982	191,438	1	1.00
294	262960	8501	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
295	262970	2902	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
296	262980	48796	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	8	6,350	152,400	79,278	231,678	1	1.00
297	262990	18335	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
298	263000	15568	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
302	263030	7066	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
303	263040	8382	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,019	120,456	70,982	191,438	1	1.00
305	533470	27634	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	6	4,776	114,624	69,467	184,091	1	1.00
308	263080	6001	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,019	120,456	70,982	191,438	1	1.00
309	263090	63147	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00

POS116 - Net Package Fiscal Impact Report

Contributions and Recovery

2023-25 Biennium

Cross Reference Number: 47100-010-30-00-00000

Agency Request Budget

Package Number: 106

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
312	263100	9200	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	5	4,555	109,320	68,089	177,409	1	1.00
313	263110	27377	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,019	120,456	70,982	191,438	1	1.00
315	263130	52808	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	6	5,771	138,504	75,669	214,173	1	1.00
320	263150	16961	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
321	263160	63148	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	8	6,350	152,400	79,278	231,678	1	1.00
322	263170	4218	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	7	6,051	145,224	77,414	222,638	1	1.00
324	263190	18520	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,019	120,456	70,982	191,438	1	1.00
325	263200	63149	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
326	263210	31556	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
327	263220	16813	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
349	263360	2428	OAH C0103 A P	OFFICE SPECIALIST 1	13	PF	24	9	3,790	90,960	63,321	154,281	1	1.00
677	264820	39279	MMS X7246 A P	EMPLOYMENT SERVICES SUPERVISOR	28X	PF	24	3	5,985	143,640	77,002	220,642	1	1.00
858	265860	63161	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
875	265980	5999	OAH C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	3	3,790	90,960	63,321	154,281	1	1.00
934	266100	63162	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,019	120,456	70,982	191,438	1	1.00
949	266140	63163	MMS X7146 A P	COMPLIANCE AND REGULATORY SERVICES	28X	PF	24	10	8,408	201,792	92,104	293,896	1	1.00
1064	266390	17695	MMS X7146 A P	COMPLIANCE AND REGULATORY SERVICES	28X	PF	24	10	8,408	201,792	92,104	293,896	1	1.00
1127	266660	7969	MMS X7084 A P	BUSINESS OPERATIONS MANAGER	33X	PF	24	6	8,831	211,944	94,741	306,685	1	1.00
1144	266680	18325	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,215	77,160	59,738	136,898	1	1.00
1200	266940	207	OAH C0103 A P	OFFICE SPECIALIST 1	13	PF	24	10	3,964	95,136	64,406	159,542	1	1.00
1214	267010	45622	OAH C5110 A P	REVENUE AGENT 1	17	PF	24	8	4,356	104,544	66,849	171,393	1	1.00
1225	267100	63166	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
1235	267130	45970	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,019	120,456	70,982	191,438	1	1.00
1270	267280	48441	OAH C5110 A P	REVENUE AGENT 1	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
1285	267340	209	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	10	5,771	138,504	75,669	214,173	1	1.00
1506	268300	26110	MMS X7146 A P	COMPLIANCE AND REGULATORY SERVICES	28X	PF	24	9	8,015	192,360	89,655	282,015	1	1.00
1507	268310	3433	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
1580	268550	11662	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
1581	268560	26068	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	5	5,503	132,072	73,998	206,070	1	1.00
1582	268570	17680	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
1583	268580	15459	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,019	120,456	70,982	191,438	1	1.00
1584	268590	39763	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,019	120,456	70,982	191,438	1	1.00
1592	268650	53463	OAH C0103 A P	OFFICE SPECIALIST 1	13	PF	24	5	3,215	77,160	59,738	136,898	1	1.00

POS116 - Net Package Fiscal Impact Report

Contributions and Recovery

2023-25 Biennium

Cross Reference Number: 47100-010-30-00-00000

Agency Request Budget

Package Number: 106

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1665	268910	24431	OAH C0103 A P	OFFICE SPECIALIST 1	13	PF	24	5	3,215	77,160	59,738	136,898	1	1.00
1708	268970	36340	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	6	6,982	167,568	83,216	250,784	1	1.00
1770	269080	41418	OAH C5110 A P	REVENUE AGENT 1	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
1773	269090	25157	OAH C5110 A P	REVENUE AGENT 1	17	PF	24	10	4,776	114,624	69,467	184,091	1	1.00
1839	269310	18290	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	10	5,771	138,504	75,669	214,173	1	1.00
1842	269340	5785	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
1843	269350	21893	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
1844	269360	18154	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	10	5,771	138,504	75,669	214,173	1	1.00
1846	269370	7718	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
1848	269390	63175	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,019	120,456	70,982	191,438	1	1.00
1850	269410	36133	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
2013	270190	18608	MMS X7084 A P	BUSINESS OPERATIONS MANAGER	33X	PF	24	8	9,718	233,232	100,269	333,501	1	1.00
2069	270360	45217	OAH C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	6	4,356	104,544	66,849	171,393	1	1.00
2191	270690	63179	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2269	270900	63181	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2383	271180	8538	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,019	120,456	70,982	191,438	1	1.00
2492	271600	58024	OAH C0103 A P	OFFICE SPECIALIST 1	13	PF	24	5	3,215	77,160	59,738	136,898	1	1.00
2547	271850	63193	OAH C5110 A P	REVENUE AGENT 1	17	PF	24	2	3,335	80,040	60,485	140,525	1	1.00
2679	272220	7219	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2740	272440	54045	OAH C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	7	4,555	109,320	68,089	177,409	1	1.00
2874	724570	48642	MMS X7247 S P	EMPLOYMENT SERVICES SUPERV	26X	PF	24	3	5,432	130,368	73,555	203,923	1	1.00
2906	272650	48210	OAH C5110 A P	REVENUE AGENT 1	17	PF	24	9	4,555	109,320	68,089	177,409	1	1.00
2991	272820	22714	OAH C5110 A P	REVENUE AGENT 1	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
3139	688150	28156	OAH C5110 A P	REVENUE AGENT 1	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
3140	688160	47538	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
3154	688410	7292	OAH C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	10	5,256	126,144	72,459	198,603	1	1.00
3501	823960	29336	OAH C5110 A P	REVENUE AGENT 1	17	PF	24	4	3,629	87,096	62,318	149,414	1	1.00
3797	927980	2195	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	10	5,771	138,504	75,669	214,173	1	1.00
3798	927990	31282	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	8,450	202,800	92,366	295,166	1	1.00
3844	966490	33530	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,019	120,456	70,982	191,438	1	1.00
3908	1022070	26157	OAH C5110 A P	REVENUE AGENT 1	17	PF	24	10	4,776	114,624	69,467	184,091	1	1.00
3912	1022110	14328	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
3913	1022120	24773	OAH C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	5	4,155	99,720	65,597	165,317	1	1.00

POS116 - Net Package Fiscal Impact Report

Contributions and Recovery

2023-25 Biennium

Cross Reference Number: 47100-010-30-00-00000

Agency Request Budget

Package Number: 106

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3914	1022130	20917	OAH C5112 A P	REVENUE AGENT 3	21	PF	24	10	5,771	138,504	75,669	214,173	1	1.00
3915	1022140	66100	OAH C5110 A P	REVENUE AGENT 1	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
1104009	1122540	30534	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
1104016	1122570	19079	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
1104017	1122580	28653	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
1104018	1122590	32281	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	9	6,664	159,936	81,235	241,171	1	1.00
1104019	1122600	18184	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
1104020	1122610	27115	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	10	5,771	138,504	75,669	214,173	1	1.00
1104021	1122620	10758	OAH C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	3	3,790	90,960	63,321	154,281	1	1.00
1110401	1130770	1615	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	3	6,051	145,224	77,414	222,638	1	1.00
1504028	1227460	66803	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,629	87,096	62,318	149,414	1	1.00
1511104	1245080	54695	OAH C5110 A P	REVENUE AGENT 1	17	SF	12	3	3,483	41,796	30,703	72,499	1	0.50
1700006	1361110	27107	OAH C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2104013	1374402	123203	OAH C5110 A P	REVENUE AGENT 1	17	PF	24	2	3,335	80,040	60,485	140,525	1	1.00
2104014	1374403	123202	OAH C5110 A P	REVENUE AGENT 1	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
2110452	1381901	140653	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2110454	1381903	140651	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2110455	1381904	140650	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2110456	1381905	140649	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2110457	1381906	140648	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2110458	1381907	140647	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2110459	1381908	140676	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,019	120,456	70,982	191,438	1	1.00
2110460	1381909	140675	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,019	120,456	70,982	191,438	1	1.00
2110461	1381910	140674	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,019	120,456	70,982	191,438	1	1.00
2110462	1381911	140673	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,019	120,456	70,982	191,438	1	1.00
2110494	1381943	140842	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,215	77,160	59,738	136,898	1	1.00
2110495	1381944	140841	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,215	77,160	59,738	136,898	1	1.00
2110503	1381953	140861	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
2110504	1381954	140862	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
2110505	1381955	140881	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
2110522	1381972	111695	OAH C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2110714	1382166	140879	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
2110715	1382167	140878	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00

POS116 - Net Package Fiscal Impact Report

Contributions and Recovery

2023-25 Biennium

Cross Reference Number: 47100-010-30-00-00000

Agency Request Budget

Package Number: 106

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2110760	1382212	140887	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2110761	1382213	140886	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2110762	1382214	140885	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310601	1418491		MMS X7082 A P	BUSINESS OPERATIONS ADMINIST	36X	PF	24	3	9,718	233,232	100,269	333,501	1	1.00
2310602	1418492		MMS X7245 A P	EMPLOYMENT SERVICES MANAGE	31X	PF	24	3	6,930	166,320	82,892	249,212	1	1.00
2310603	1418751		OAH C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2310604	1418752		OAH C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2310605	1418753		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310606	1418754		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310607	1418755		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310608	1418756		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310609	1418757		OAH C0103 A P	OFFICE SPECIALIST 1	13	PF	24	3	2,995	71,880	58,367	130,247	1	1.00
2310610	1418758		OAH C0103 A P	OFFICE SPECIALIST 1	13	PF	24	3	2,995	71,880	58,367	130,247	1	1.00
2310611	1418759		OAH C5110 A P	REVENUE AGENT 1	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
2310612	1418760		OAH C5110 A P	REVENUE AGENT 1	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
2310613	1418992		OAH C5110 A P	REVENUE AGENT 1	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
2310614	1419031		OAH C5110 A P	REVENUE AGENT 1	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
2310615	1419033		OAH C5110 A P	REVENUE AGENT 1	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
2310616	1419034		OAH C5111 A P	REVENUE AGENT 2	19	PF	24	3	3,790	90,960	63,321	154,281	1	1.00
2310617	1419035		OAH C5111 A P	REVENUE AGENT 2	19	PF	24	3	3,790	90,960	63,321	154,281	1	1.00
2310618	1419036		OAH C5111 A P	REVENUE AGENT 2	19	PF	24	3	3,790	90,960	63,321	154,281	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										7,264,926	4,308,353	11,573,283		
Federal Funds										10,897,398	6,462,531	17,359,925		
Total Funds										18,162,324	10,770,884	28,933,208	153	152.50

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

<i>Description</i>	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

<i>Description</i>	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

<i>Description</i>	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

<i>Description</i>	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: 101 - Modernize Bus. Svcs. and Tech Infrastructure

Cross Reference Name: Paid Leave Oregon
Cross Reference Number: 47100-010-80-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	-	-	-	-	-
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

<i>Description</i>	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

<i>Description</i>	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)

POS116 - Net Package Fiscal Impact Report

Paid Leave Oregon

2023-25 Biennium

Cross Reference Number: 47100-010-80-00-00000

Agency Request Budget

Package Number: 103

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2310301	1417811		OAH C5232 A P	INVESTIGATOR 2	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2310302	1417812		OAH C5232 A P	INVESTIGATOR 2	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2310303	1417813		OAH C5232 A P	INVESTIGATOR 2	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2310304	1417814		OAH C5232 A P	INVESTIGATOR 2	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2310305	1417815		OAH C5232 A P	INVESTIGATOR 2	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2310306	1417816		OAH C5232 A P	INVESTIGATOR 2	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2310307	1417833		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310308	1417834		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310309	1417835		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310310	1417836		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310311	1417837		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310312	1417838		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310313	1417839		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310314	1417840		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310315	1417841		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310316	1417842		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310317	1417843		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310318	1417844		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310319	1417845		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310320	1417846		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310321	1417847		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310322	1417848		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310323	1417849		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310324	1417850		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310325	1417851		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310326	1417852		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310327	1417853		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310328	1417854		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310329	1417855		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310330	1417859		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310331	1417860		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310332	1417861		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310333	1417862		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00

POS116 - Net Package Fiscal Impact Report

Paid Leave Oregon

2023-25 Biennium

Cross Reference Number: 47100-010-80-00-00000

Agency Request Budget

Package Number: 103

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2310334	1417863		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310335	1417864		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310336	1417865		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310337	1417866		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310338	1417867		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310339	1417868		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310340	1417869		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310341	1417870		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310342	1417871		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310343	1417872		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310344	1417873		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310345	1417874		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310346	1417875		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310347	1417876		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310348	1417877		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310349	1417878		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310350	1417879		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310351	1417880		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310352	1417881		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310353	1417882		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310354	1417883		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310355	1417884		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310356	1417885		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310357	1417886		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310358	1417887		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310359	1417888		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310360	1417889		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310361	1417890		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310362	1417891		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310363	1417892		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310364	1417893		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310365	1417894		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310366	1417896		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00

POS116 - Net Package Fiscal Impact Report

Paid Leave Oregon

2023-25 Biennium

Cross Reference Number: 47100-010-80-00-00000

Agency Request Budget

Package Number: 103

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2310367	1417897		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310368	1417898		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310369	1417900		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310370	1417902		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310371	1417903		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310372	1417904		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310373	1417905		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310374	1417906		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310375	1417907		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310376	1417908		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310377	1417909		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310378	1417910		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310379	1417911		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310380	1417912		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310381	1417913		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310382	1417914		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310383	1417915		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310384	1417916		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310385	1417917		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310386	1417918		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310387	1417919		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310388	1417920		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310389	1417921		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310390	1417922		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310391	1417924		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310392	1417925		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310393	1417926		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310394	1417927		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310395	1417928		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310396	1417929		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310397	1417930		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310398	1417931		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2310399	1417932		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00

POS116 - Net Package Fiscal Impact Report

Paid Leave Oregon

2023-25 Biennium

Cross Reference Number: 47100-010-80-00-00000

Agency Request Budget

Package Number: 103

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2410301	1417951		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410302	1417952		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410303	1417953		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410304	1417954		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410305	1417955		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410306	1417956		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410307	1417957		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410308	1417958		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410309	1417959		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410310	1417960		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410311	1417961		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410312	1417962		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410313	1417963		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410314	1417964		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410315	1417965		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410316	1417966		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410317	1417967		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410318	1417968		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410319	1417969		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410320	1417970		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410321	1417971		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410322	1417972		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410323	1417973		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410324	1417974		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410325	1417975		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410326	1417976		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410327	1417977		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410328	1417978		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410329	1417979		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410330	1417980		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410331	1417981		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410332	1417982		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410333	1417983		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00

POS116 - Net Package Fiscal Impact Report

Paid Leave Oregon

2023-25 Biennium

Cross Reference Number: 47100-010-80-00-00000

Agency Request Budget

Package Number: 103

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2410334	1417984		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410335	1417985		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410336	1417986		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410337	1417987		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410338	1417988		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410339	1417989		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410340	1417990		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410341	1417991		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410342	1417992		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410343	1417993		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410344	1417994		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410345	1417995		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410346	1417996		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2410347	1417997		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										14,616,720	9,592,114	24,208,834		
Federal Funds										0	0	0		
Total Funds										14,616,720	9,592,114	24,208,834	146	146.00

POS116 - Net Package Fiscal Impact Report

Paid Leave Oregon

2023-25 Biennium

Cross Reference Number: 47100-010-80-00-00000

Agency Request Budget

Package Number: 106

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2110452	1381901	140653	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	0	3	4,155	-99,720	-85,597	-165,317	-1	-1.00
2110454	1381903	140651	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	0	3	4,155	-99,720	-85,597	-165,317	-1	-1.00
2110455	1381904	140650	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	0	3	4,155	-99,720	-85,597	-165,317	-1	-1.00
2110456	1381905	140649	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	0	3	4,155	-99,720	-85,597	-165,317	-1	-1.00
2110457	1381906	140648	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	0	3	4,155	-99,720	-85,597	-165,317	-1	-1.00
2110458	1381907	140647	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	0	3	4,155	-99,720	-85,597	-165,317	-1	-1.00
2110459	1381908	140676	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	3	5,019	-120,456	-70,982	-191,438	-1	-1.00
2110460	1381909	140675	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	3	5,019	-120,456	-70,982	-191,438	-1	-1.00
2110461	1381910	140674	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	3	5,019	-120,456	-70,982	-191,438	-1	-1.00
2110462	1381911	140673	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	3	5,019	-120,456	-70,982	-191,438	-1	-1.00
2110494	1381943	140842	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	3	3,215	-77,160	-59,738	-136,898	-1	-1.00
2110495	1381944	140841	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	3	3,215	-77,160	-59,738	-136,898	-1	-1.00
2110501	1381951	140849	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	3	3,215	-77,160	-59,738	-136,898	-1	-1.00
2110502	1381952	140848	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	3	3,215	-77,160	-59,738	-136,898	-1	-1.00
2110503	1381953	140861	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	3	3,964	-95,136	-64,406	-159,542	-1	-1.00
2110504	1381954	140862	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	3	3,964	-95,136	-64,406	-159,542	-1	-1.00
2110505	1381955	140881	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	3	3,964	-95,136	-64,406	-159,542	-1	-1.00
2110506	1381956	140870	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	3	3,483	-83,592	-61,408	-145,000	-1	-1.00
2110507	1381957	140869	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	3	3,483	-83,592	-61,408	-145,000	-1	-1.00
2110508	1381958	140860	OAH C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	3	3,790	-90,960	-63,321	-154,281	-1	-1.00
2110509	1381959	140859	OAH C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	3	3,790	-90,960	-63,321	-154,281	-1	-1.00
2110510	1381960	140858	OAH C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	3	3,790	-90,960	-63,321	-154,281	-1	-1.00
2110511	1381961	140857	OAH C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	3	3,790	-90,960	-63,321	-154,281	-1	-1.00
2110512	1381962	140856	OAH C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	3	3,790	-90,960	-63,321	-154,281	-1	-1.00
2110522	1381972	111695	OAH C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	0	3	6,350	-152,400	-79,278	-231,678	-1	-1.00
2110592	1382042	140761	OAH C6693 A P	EMPLOYMENT ADJUDICATOR	23	PF	0	3	4,555	-109,320	-68,089	-177,409	-1	-1.00
2110593	1382043	140760	OAH C6693 A P	EMPLOYMENT ADJUDICATOR	23	PF	0	3	4,555	-109,320	-68,089	-177,409	-1	-1.00
2110711	1382163	140868	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	3	3,483	-83,592	-61,408	-145,000	-1	-1.00
2110713	1382165	140880	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	3	3,964	-95,136	-64,406	-159,542	-1	-1.00
2110714	1382166	140879	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	3	3,964	-95,136	-64,406	-159,542	-1	-1.00
2110715	1382167	140878	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	3	3,964	-95,136	-64,406	-159,542	-1	-1.00
2110747	1382199	140847	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	3	3,215	-77,160	-59,738	-136,898	-1	-1.00
2110748	1382200	140846	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	3	3,215	-77,160	-59,738	-136,898	-1	-1.00

POS116 - Net Package Fiscal Impact Report

Paid Leave Oregon

2023-25 Biennium

Cross Reference Number: 47100-010-80-00-00000

Agency Request Budget

Package Number: 106

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2110760	1382212	140887	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	0	3	4,155	-99,720	-65,597	-165,317	-1	-1.00
2110761	1382213	140886	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	0	3	4,155	-99,720	-65,597	-165,317	-1	-1.00
2110762	1382214	140885	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	0	3	4,155	-99,720	-65,597	-165,317	-1	-1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										-3,489,696	-2,335,450	-5,825,146		
Federal Funds										0	0	0		
Total Funds										-3,489,696	-2,335,450	-5,825,146	-36	-36.00

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

Employment Dept
2023-25 Biennium

Agency Number: 47100

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	-	-
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	-	-

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

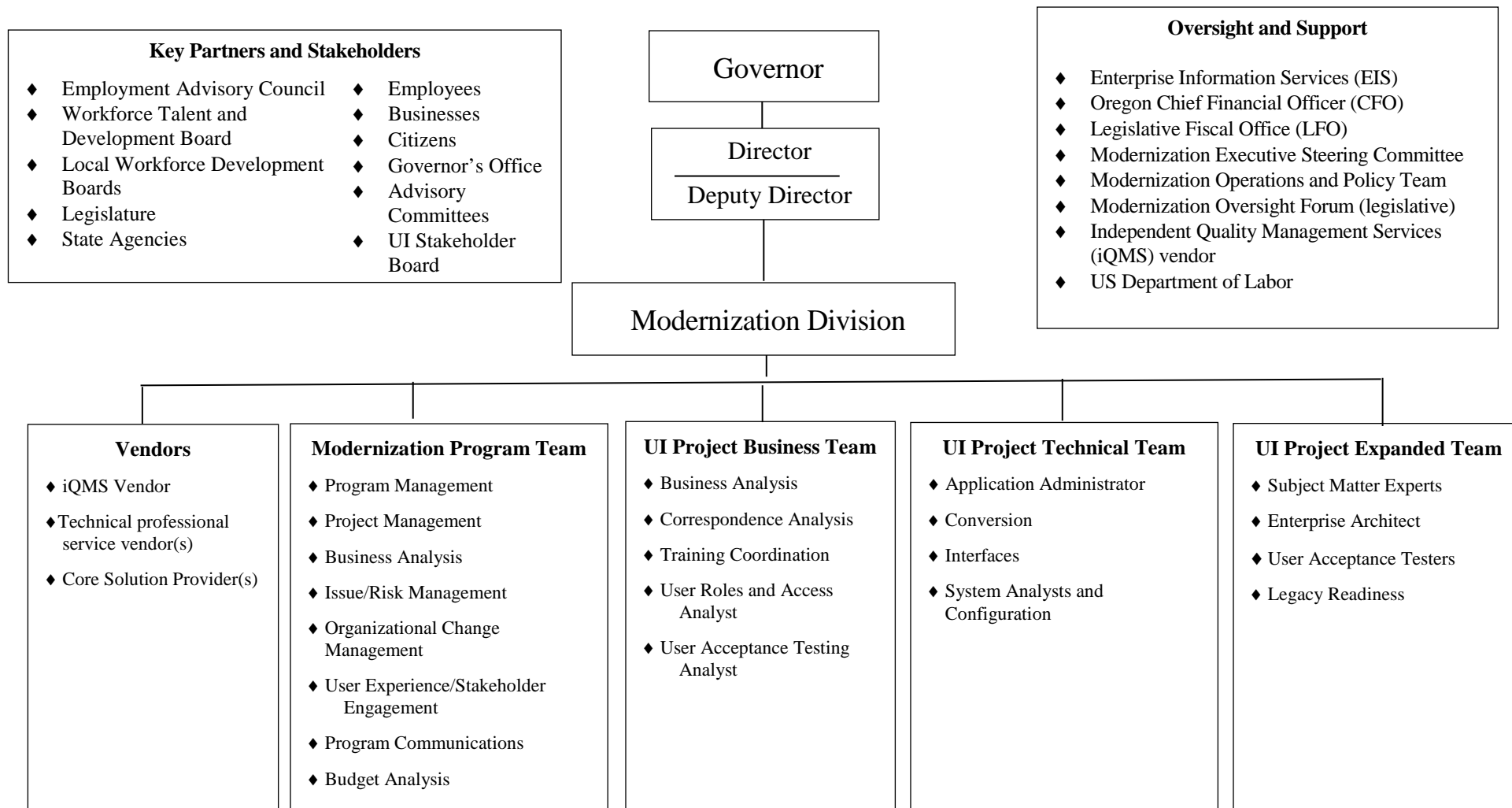
Paid Leave Oregon

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's Recommended	Legislatively Adopted
REVENUE								
Federal Government	Federal	995	0	0		0		
Employer Taxes	Other	120	0	94,342,970		0		
Federal Funds as OF	Other	355	0	0		0		
Charges for Services	Other	410	0	0		0		
Fines & Forfeitures	Other	505	0	0		0		
Interest Income	Other	605	0	0		0		
Rents & Royalties	Other	510	0	0		0		
Other Revenues	Other	975	0	0		0		
Tsf from Other Agencies	Other	Various	0	0		0		
Tsf to Other Agencies	Other	Various	0	0		0		
Tsf to General Fund	Other	2060	0	0		0		
TRANSFERS TO/FROM NON-LIMITED		1010/2010						
SEDAF	Other		0	0		0		
Special Administration (P&I)	Other		0	0		0		
Modernization	Other		0	0		0		
Fraud Control Fund	Other		0	0		0		
Paid Leave Oregon Fund	Other		0	0		88,736,105		
Total			0	94,342,970		88,736,105		

☒ Agency Request ☐ Governor's Recommended ☐ Legislatively Adopted

THIS PAGE INTENTIONALLY LEFT BLANK

Modernization Program



Budget Summary Level

2021-23 2023-25

Pos.: 78 78
FTE: 78.00 78.00

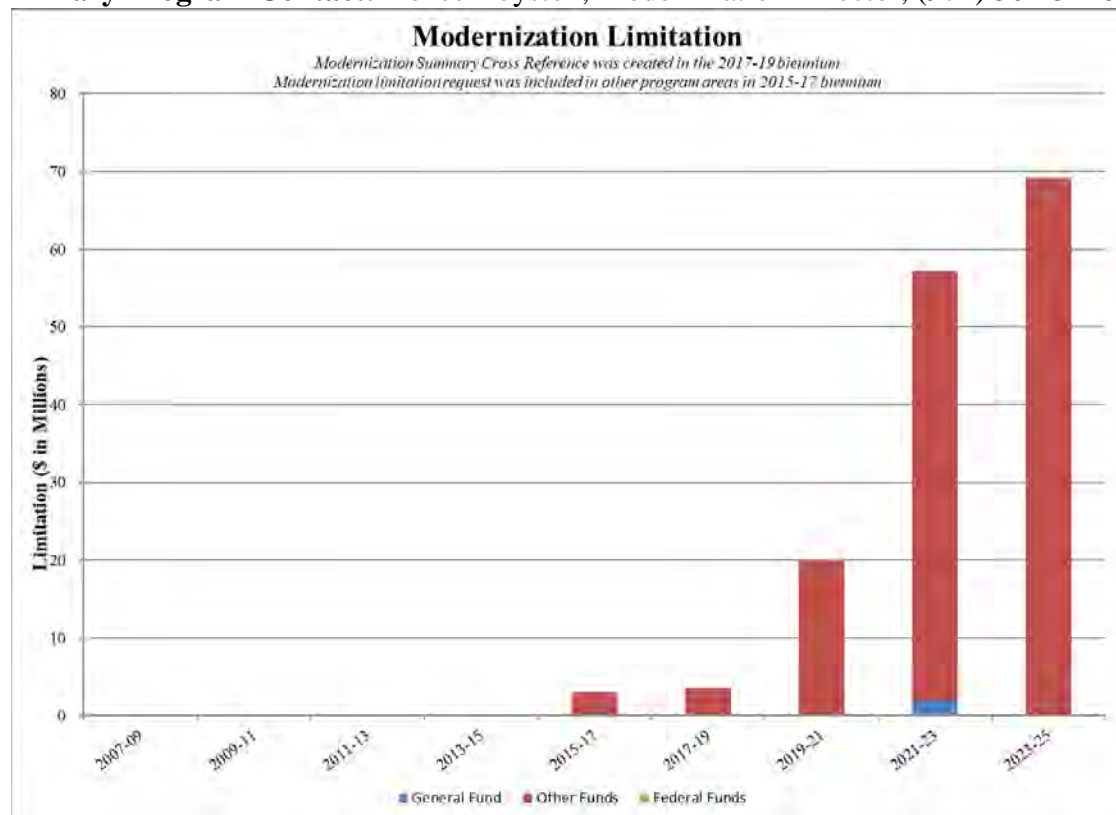
MISSION

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



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 \$69,047,163 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.

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.

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.

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,

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.

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 2023-25 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.

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.

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

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.

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

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

<i>Description</i>	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

<i>Description</i>	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

<i>Description</i>	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

<i>Description</i>	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

<i>Description</i>	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

<i>Description</i>	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: 101 - Modernize Bus. Svcs. and Tech Infrastructure

Cross Reference Name: Modernization Initiative
Cross Reference Number: 47100-010-90-00-00000

<i>Description</i>	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

<i>Description</i>	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	-	-	-	-	-	-	-

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

Employment Dept
2023-25 Biennium

Agency Number: 47100

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	-	-
Total Other Funds	\$12,660,157	\$54,411,088	\$55,231,798	\$69,047,163	-	-
Federal Funds						
Federal Funds	-	-	-	242,000	-	-
Total Federal Funds	-	-	-	\$242,000	-	-

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

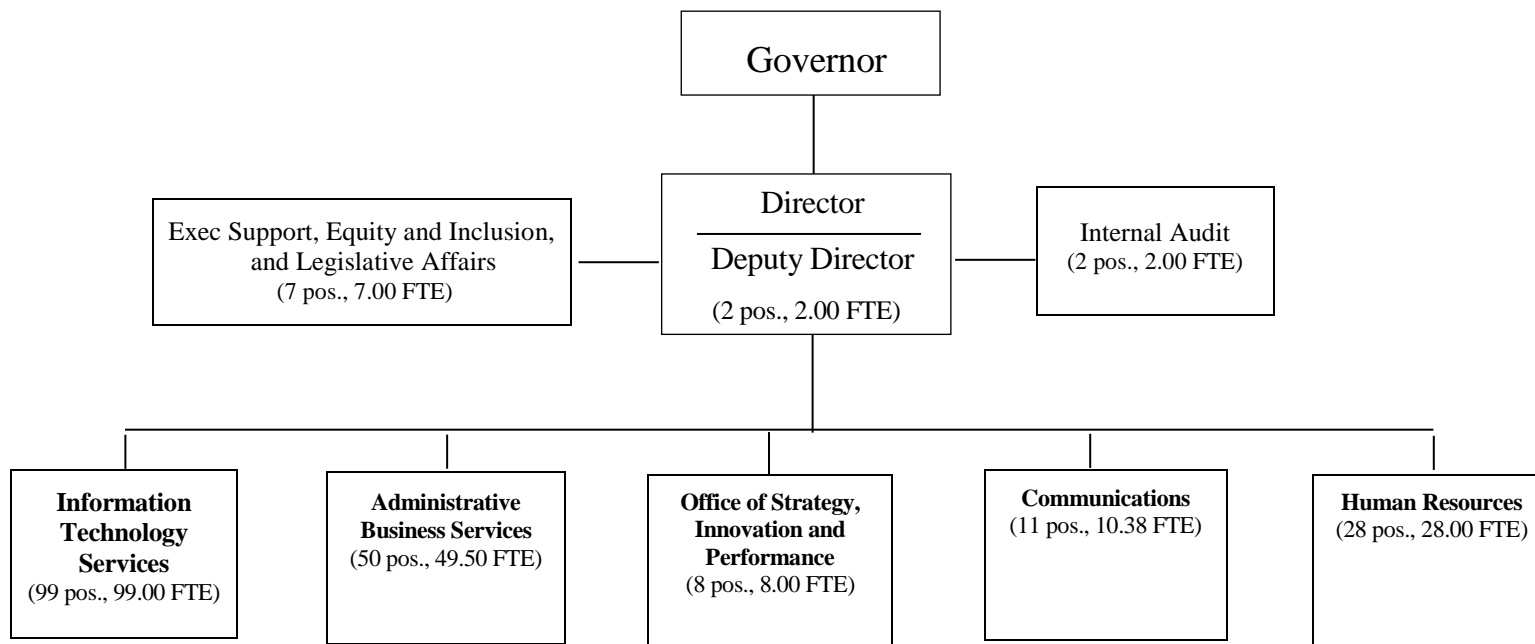
Modernization Program

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's Recommended	Legislatively Adopted
REVENUE								
Federal Government	Federal	995	0	0		242,000		
Employer Taxes	Other	120	0	168,125		0		
Federal Funds as OF	Other	355	0	0		0		
Charges for Services	Other	410	0	0		0		
Fines & Forfeitures	Other	505	0	0		0		
Interest Income	Other	605	0	0		0		
Other Revenues	Other	975	0	0		0		
Tsf from Other Agencies	Other	Various	0	0		0		
Tsf to Other Agencies	Other	Various	0	0		0		
Tsf to General Fund	Other	2060	0	0		0		
TRANSFERS TO/FROM NON-LIMITED		1010/2010						
SEDAF	Other		0	4,160,872		0		
Special Administration (P&I)	Other		0	0		0		
Modernization	Other		12,660,157	48,082,091		46,220,805		
Fraud Control Fund	Other		0	2,000,000		0		
Paid Leave Oregon Fund	Other		0	0		22,826,358		
Total			12,660,157	54,411,088		69,289,163		

☒ Agency Request ☐ Governor's Recommended ☐ Legislatively Adopted

THIS PAGE INTENTIONALLY LEFT BLANK

EMPLOYMENT DEPARTMENT SHARED SERVICES



Budget Summary Level

2021-23 2023-25

Pos.: 229 207
FTE: 207.37 205.88

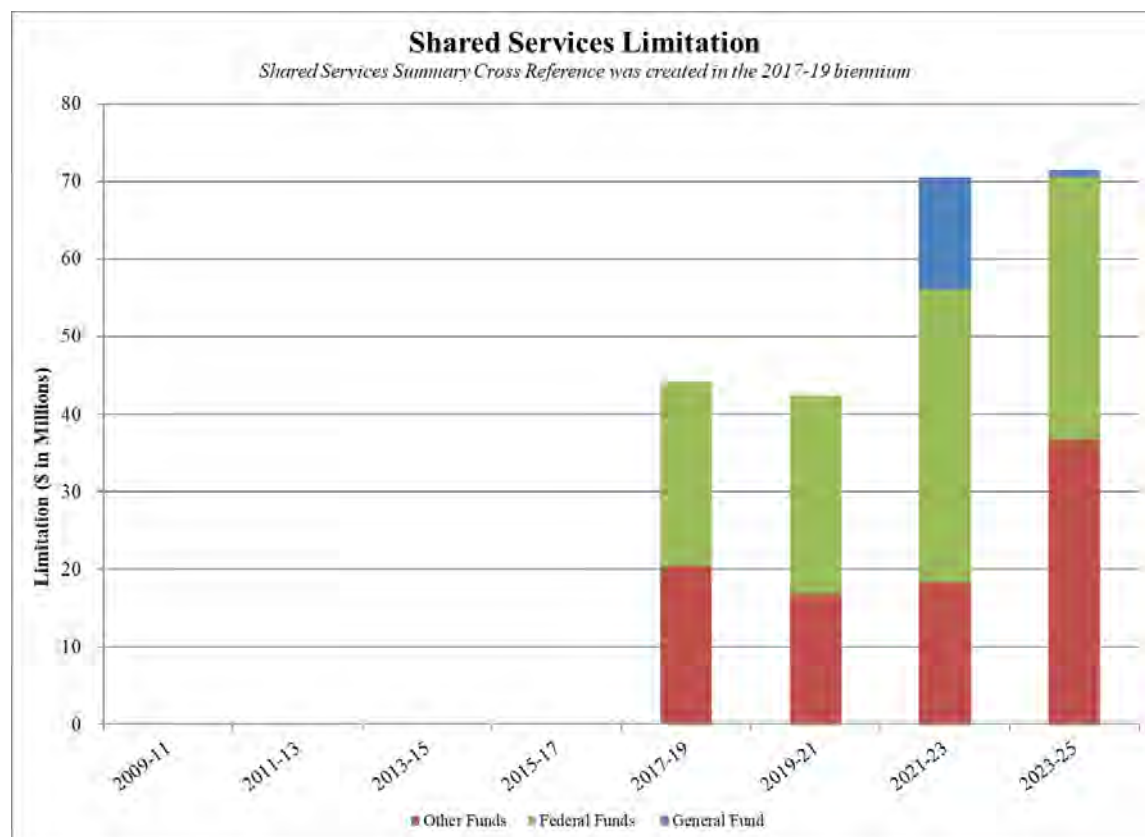
MISSION

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



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.

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 (51%), Federal Funds (47%) and General Fund (2%), with actual expenditures charged directly to benefiting program funding sources, and indirect expenditures charged according to the agency's approved Cost Allocation Plan. The department is requesting General Fund in 2023-25 to maintain and improve service levels to the public and make needed operational and organizational improvements to rebuild and strengthen the agency. 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.

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 Agency Request 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

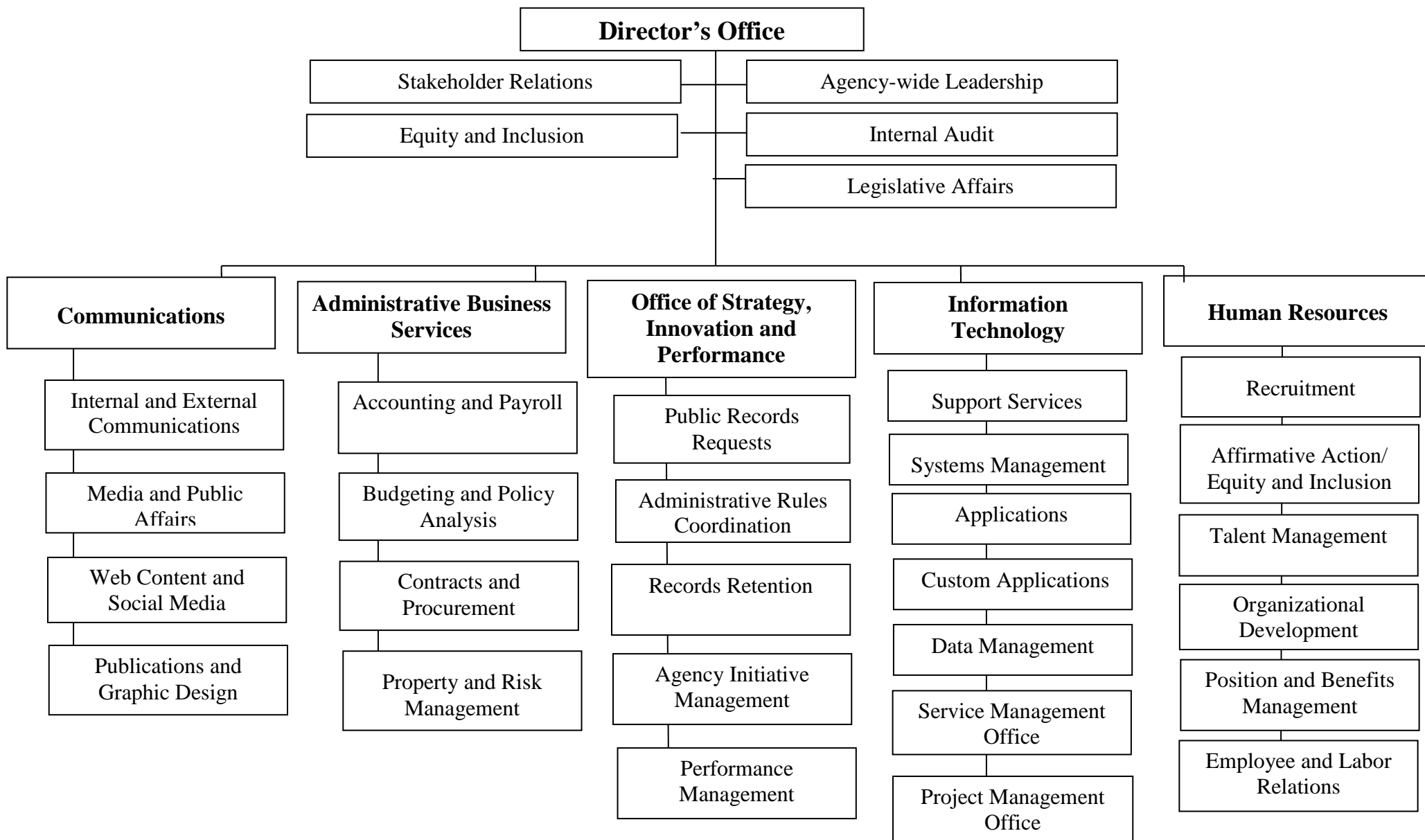
Information Technology Services is responsible for establishing, maintaining, and securing the technical infrastructure, systems, and data the agency uses to accomplish its strategic goals, and it provides services to customers, partners, and stakeholders. Information Technology Services includes the 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

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.

Shared Services Core Functions Summary



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.

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.

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					Pos	FTE
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		
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

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.

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 reciprocity 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)

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.

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.

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

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

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.

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.

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 department is requesting an investment of General Fund 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. 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 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 general fund 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.

This package includes a request for the General Fund 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.

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 Analysts 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.

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.

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	OED Other Funds	Paid Leave Oregon Other Funds	Federal Funds	Total Funds		Pos	FTE
47100-010-05-00-00000	Shared Services	854,576	144,000	0	998,576	998,576	0	0	0	998,576		4	4.00
47100-010-10-00-00000	Unemployment Insurance	17,252,483	3,456,000	0	20,708,483	20,708,483	0		0	20,708,483		96	96.00
	Total	18,107,059	3,600,000	0	21,707,059	21,707,059	0	0	0	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)

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:

General Fund \$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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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	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

<i>Description</i>	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

<i>Description</i>	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

<i>Description</i>	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

<i>Description</i>	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: 106 - Contributions & Recovery

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	160,607	-	-	160,607
Transfer In - Intrafund	-	-	107,071	-	-	-	107,071
Total Revenues	-	-	\$107,071	\$160,607	-	-	\$267,678
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	60,960	91,440	-	-	152,400
Empl. Rel. Bd. Assessments	-	-	21	32	-	-	53
Public Employees' Retire Cont	-	-	10,924	16,386	-	-	27,310
Social Security Taxes	-	-	4,664	6,995	-	-	11,659
Paid Family Medical Leave Insurance	-	-	244	366	-	-	610
Worker's Comp. Assess. (WCD)	-	-	18	28	-	-	46
Flexible Benefits	-	-	15,840	23,760	-	-	39,600
Total Personal Services	-	-	\$92,671	\$139,007	-	-	\$231,678
Services & Supplies							
Instate Travel	-	-	400	600	-	-	1,000
Office Expenses	-	-	2,200	3,400	-	-	5,600
Telecommunications	-	-	1,000	1,500	-	-	2,500
Data Processing	-	-	5,800	8,600	-	-	14,400
Professional Services	-	-	700	1,100	-	-	1,800
IT Professional Services	-	-	1,900	2,800	-	-	4,700
Facilities Rental and Taxes	-	-	2,000	3,000	-	-	5,000

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	-	-	400	600	-	-	1,000
Total Services & Supplies	-	-	\$14,400	\$21,600	-	-	\$36,000
Total Expenditures							
Total Expenditures	-	-	107,071	160,607	-	-	267,678
Total Expenditures	-	-	\$107,071	\$160,607	-	-	\$267,678
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: 107 - Equitable Access to UI

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

<i>Description</i>	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

<i>Description</i>	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

Cross Reference Name: Shared Services

Pkg: 112 - Organizational Support and Resiliency

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

<i>Description</i>	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

Cross Reference Name: Shared Services

Pkg: 113 - Accessibility and Clear Communication

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

Cross Reference Name: Shared Services

Pkg: 115 - Service Levels with Inadequate Funding

Cross Reference Number: 47100-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	998,576	-	-	-	-	-	998,576
Total Revenues	\$998,576	-	-	-	-	-	\$998,576
Personal Services							
Class/Unclass Sal. and Per Diem	552,336	-	-	-	-	-	552,336
Empl. Rel. Bd. Assessments	212	-	-	-	-	-	212
Public Employees' Retire Cont	98,978	-	-	-	-	-	98,978
Social Security Taxes	42,255	-	-	-	-	-	42,255
Paid Family Medical Leave Insurance	2,211	-	-	-	-	-	2,211
Worker's Comp. Assess. (WCD)	184	-	-	-	-	-	184
Flexible Benefits	158,400	-	-	-	-	-	158,400
Total Personal Services	\$854,576	-	-	-	-	-	\$854,576
Services & Supplies							
Instate Travel	4,000	-	-	-	-	-	4,000
Office Expenses	22,400	-	-	-	-	-	22,400
Telecommunications	10,000	-	-	-	-	-	10,000
Data Processing	57,600	-	-	-	-	-	57,600
Professional Services	7,200	-	-	-	-	-	7,200
IT Professional Services	18,800	-	-	-	-	-	18,800
Facilities Rental and Taxes	20,000	-	-	-	-	-	20,000
IT Expendable Property	4,000	-	-	-	-	-	4,000
Total Services & Supplies	\$144,000	-	-	-	-	-	\$144,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept

Cross Reference Name: Shared Services

Pkg: 115 - Service Levels with Inadequate Funding

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	998,576	-	-	-	-	-	998,576
Total Expenditures	\$998,576	-	-	-	-	-	\$998,576
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							4.00
Total FTE	-	-	-	-	-	-	4.00

POS116 - Net Package Fiscal Impact Report

Shared Services

2023-25 Biennium

Cross Reference Number: 47100-010-05-00-00000

Agency Request Budget

Package Number: 70

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1114	266600	10166	OAH C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	10	9,517	-228,408	-99,017	-327,425	-1	-1.00
3001	272890	13096	OAH C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	0	10	8,606	-206,544	-93,339	-299,883	-1	-1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										-434,952	-192,356	-627,308		
Total Funds										-434,952	-192,356	-627,308	-2	-2.00

POS116 - Net Package Fiscal Impact Report

Shared Services

2023-25 Biennium

Cross Reference Number: 47100-010-05-00-00000

Agency Request Budget

Package Number: 106

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2310619	1418791		OAH C1245 A P	FISCAL ANALYST 3	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
										General Funds	0	0	0	
										Lottery Funds	0	0	0	
										Other Funds	60,960	31,711	92,671	
										Federal Funds	91,440	47,567	139,007	
										Total Funds	152,400	79,278	231,678	1 1.00

POS116 - Net Package Fiscal Impact Report

Shared Services

2023-25 Biennium

Cross Reference Number: 47100-010-05-00-00000

Agency Request Budget

Package Number: 107

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2310713	1417661		OAH C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	LF	9	3	6,051	54,459	29,030	83,489	1	0.38
										General Funds	0	0	0	
										Lottery Funds	0	0	0	
										Other Funds	0	0	0	
										Federal Funds	54,459	29,030	83,489	
										Total Funds	54,459	29,030	83,489	1 0.38

POS116 - Net Package Fiscal Impact Report

Shared Services

2023-25 Biennium

Cross Reference Number: 47100-010-05-00-00000

Agency Request Budget

Package Number: 112

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1794	269150	51310	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	3	7,630	16,800	4,363	21,163	0	0.00
2311201	1425271		MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	3	7,630	183,120	87,256	270,376	1	1.00
2311202	1423732		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,964	95,136	64,408	159,542	1	1.00
2311203	1423791		OAH C1488 I P	INFORMATION SYSTEMS SPECIALI	33	PF	24	3	7,518	180,432	86,557	266,989	1	1.00
2311204	1423831		OAH C1488 I P	INFORMATION SYSTEMS SPECIALI	33	PF	24	3	7,518	180,432	86,557	266,989	1	1.00
2311205	1423834		OAH C1488 I P	INFORMATION SYSTEMS SPECIALI	33	PF	24	3	7,518	180,432	86,557	266,989	1	1.00
2311206	1423835		OAH C0873 A P	OPERATIONS & POLICY ANALYST	32	PF	24	3	6,982	167,568	83,216	250,784	1	1.00
2311207	1423875		OAH C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2311208	1423879		OAH C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2311209	1423883		OAH C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2311210	1423885		OAH C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2311211	1423892		OAH C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2311212	1423852		OAH C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										1,316,833	675,458	1,992,291		
Federal Funds										581,159	293,842	875,001		
Total Funds										1,897,992	969,300	2,867,292	12	12.00

POS116 - Net Package Fiscal Impact Report

Shared Services

2023-25 Biennium

Cross Reference Number: 47100-010-05-00-00000

Agency Request Budget

Package Number: 113

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2311301	1423897		OAH C0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF	24	3	6,664	159,936	81,236	241,172	1	1.00
										0	0	0		
										0	0	0		
										111,955	56,865	168,820		
										47,981	24,371	72,352		
										159,936	81,236	241,172	1	1.00

POS116 - Net Package Fiscal Impact Report

Shared Services

2023-25 Biennium

Cross Reference Number: 47100-010-05-00-00000

Agency Request Budget

Package Number: 115

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2311502	1420711		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2311503	1420712		OAH C1245 A P	FISCAL ANALYST 3	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2311504	1420713		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2311505	1420714		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
General Funds										552,336	302,240	854,576		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										552,336	302,240	854,576	4	4.00

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

Employment Dept
2023-25 Biennium

Agency Number: 47100

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	-	-
Transfer In - Intrafund	21,806,814	36,389,577	36,819,560	35,142,834	-	-
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	-	-
Federal Funds						
Federal Funds	33,818,011	36,371,080	37,846,432	33,897,589	-	-
Total Federal Funds	\$33,818,011	\$36,371,080	\$37,846,432	\$33,897,589	-	-

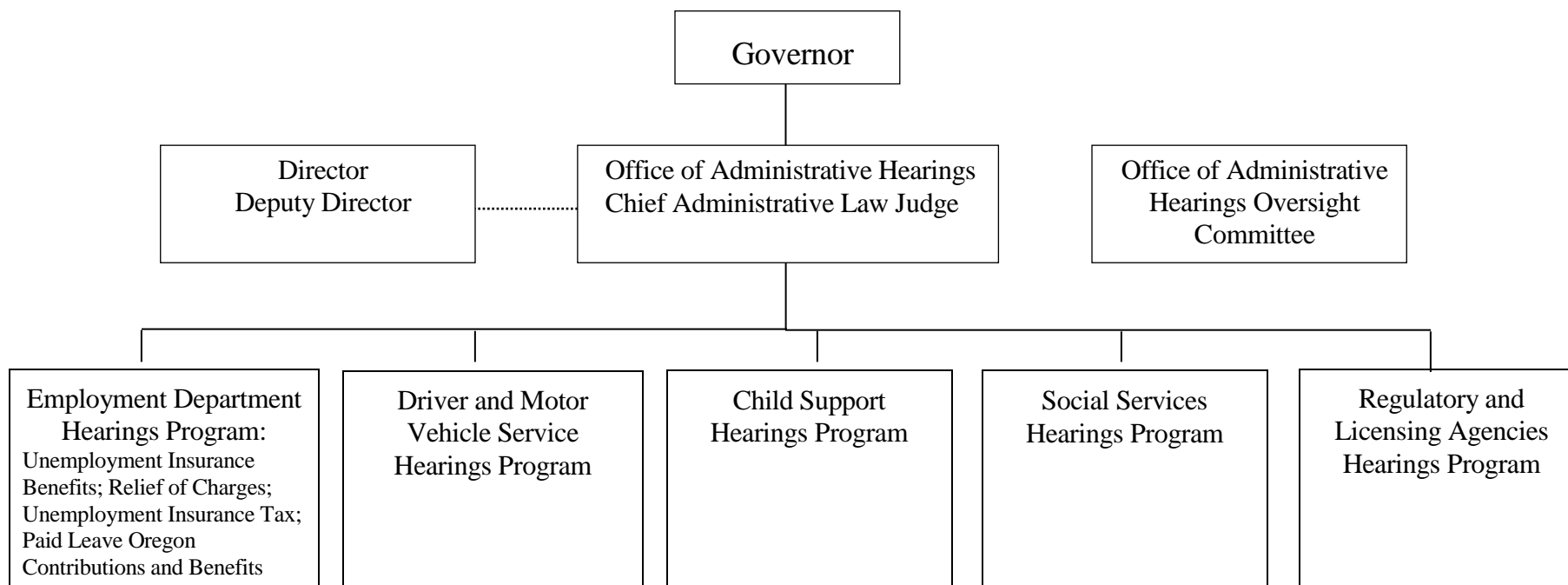
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE:
Employment Shared Services

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's Recommended	Legislatively Adopted
REVENUE								
Federal Government	Federal	995	33,818,011	36,371,080		33,897,589		
Employer Taxes	Other	120	0	1,130,995		0		
Federal Funds as OF	Other	355	0	0		0		
Charges for Services	Other	410	0	1,645,000		1,550,000		
Fines & Forfeitures	Other	505	0	0		0		
Interest Income	Other	605	0	0		0		
Rents & Royalties	Other	510	0	0		0		
Other Revenues	Other	975	0	0		0		
Tsf from Other Agencies	Other	Various	0	0		0		
Tsf to Other Agencies	Other	Various	0	0		0		
Tsf to General Fund	Other	2060	0	0		0		
TRANSFERS TO/FROM NON-LIMITED		1010/2010						
SEDAF	Other		21,806,814	25,682,514		23,162,529		
Special Administration (P&I)	Other		0	0		1,443,274		
Modernization	Other		0	0		0		
Fraud Control Fund	Other		0	10,000		10,000		
Paid Leave Oregon Fund	Other		0	0		10,527,030		
Total			55,624,825	64,839,589		70,590,422		

☒ X Agency Request ☐ Governor's Recommended ☐ Legislatively Adopted

THIS PAGE INTENTIONALLY LEFT BLANK

OFFICE OF ADMINISTRATIVE HEARINGS



Budget Summary Level

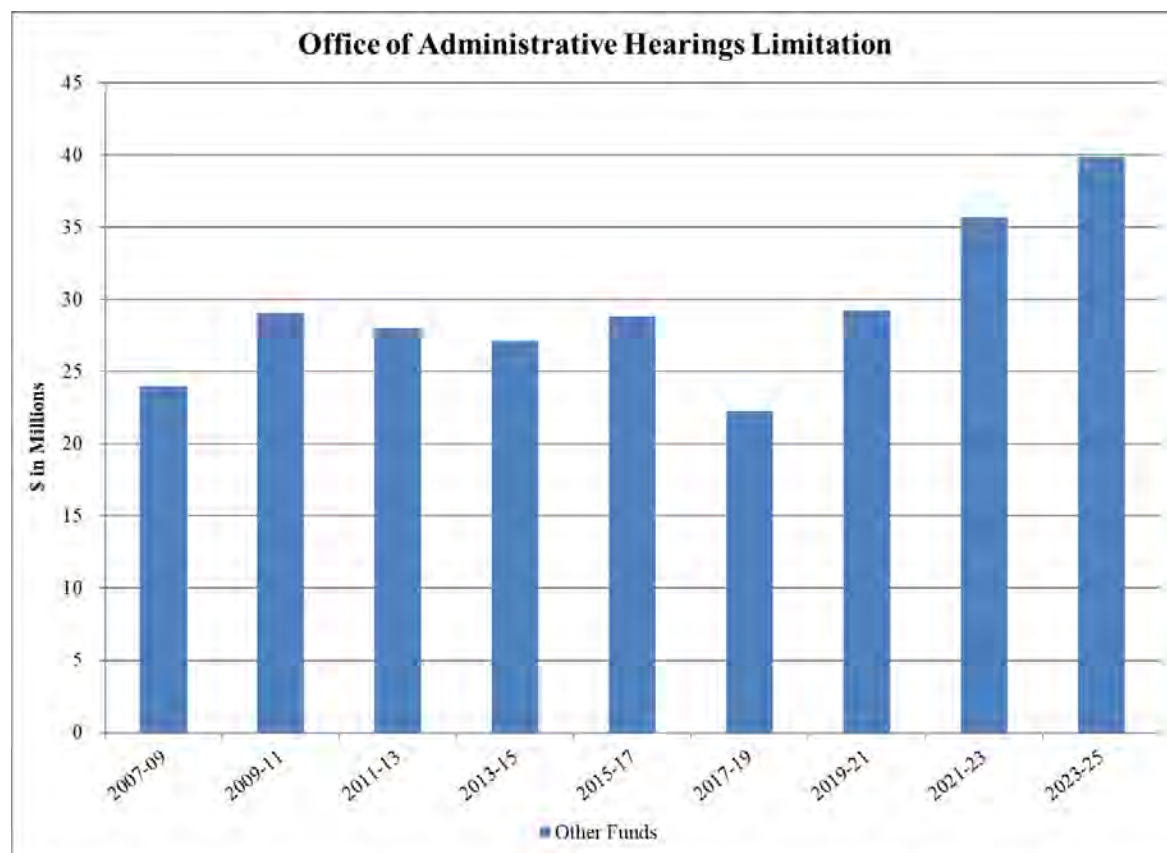
2021-23 2023-25

Pos.: 229 121
FTE: 207.37 119.88

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.



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 child care 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.

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.

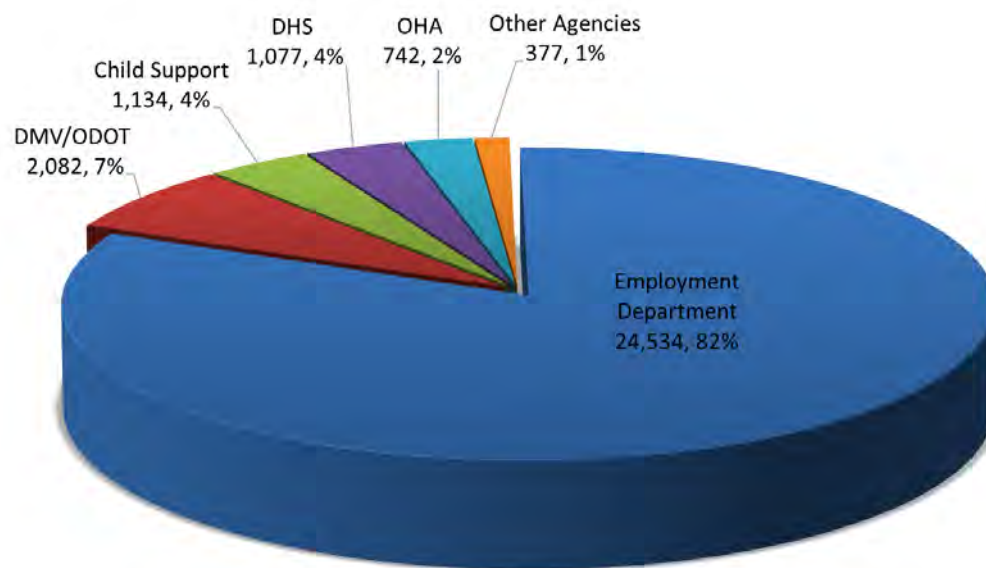
Program Funding Request

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.



■ Employment Department ■ DMV/ODOT ■ Child Support ■ DHS ■ OHA ■ Other Agencies

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

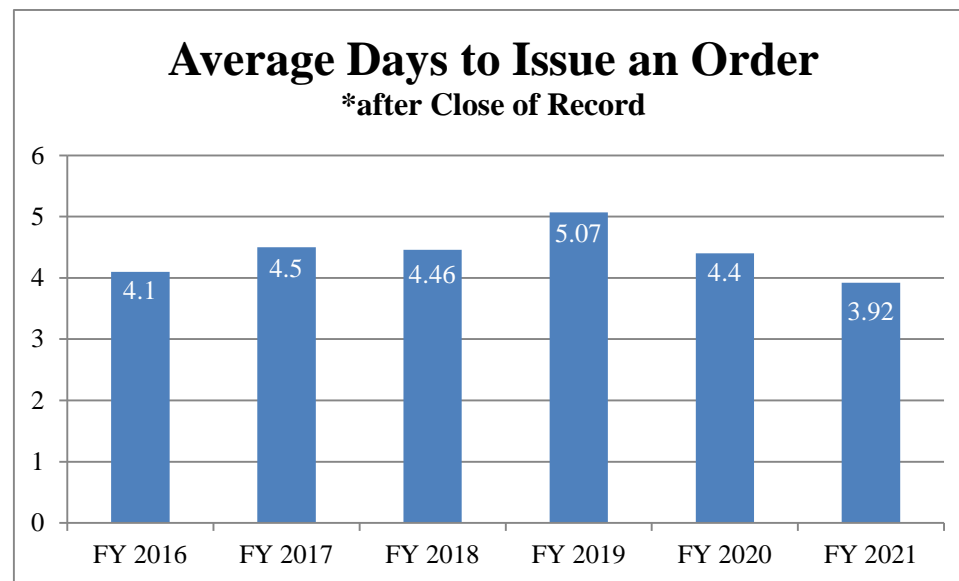
Contested case hearings give Oregonians a voice in responding to decisions made by state agencies, boards, and commissions that directly affect their interests. Administrative Law Judges who conduct contested case hearings make decisions that are independent from the agencies, boards, and commissions 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.

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

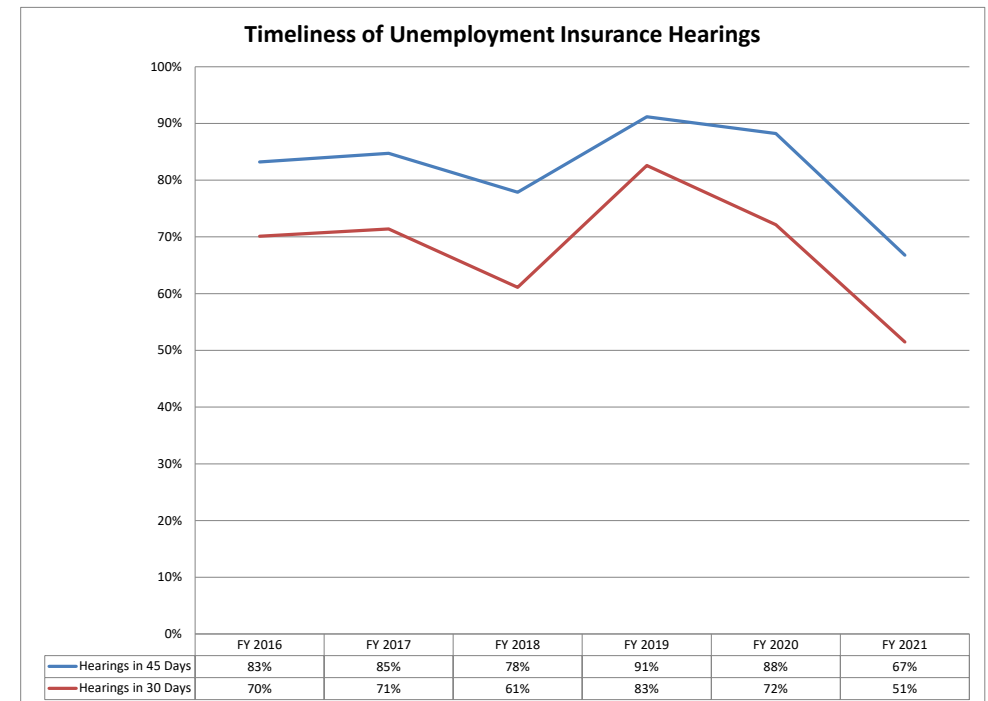
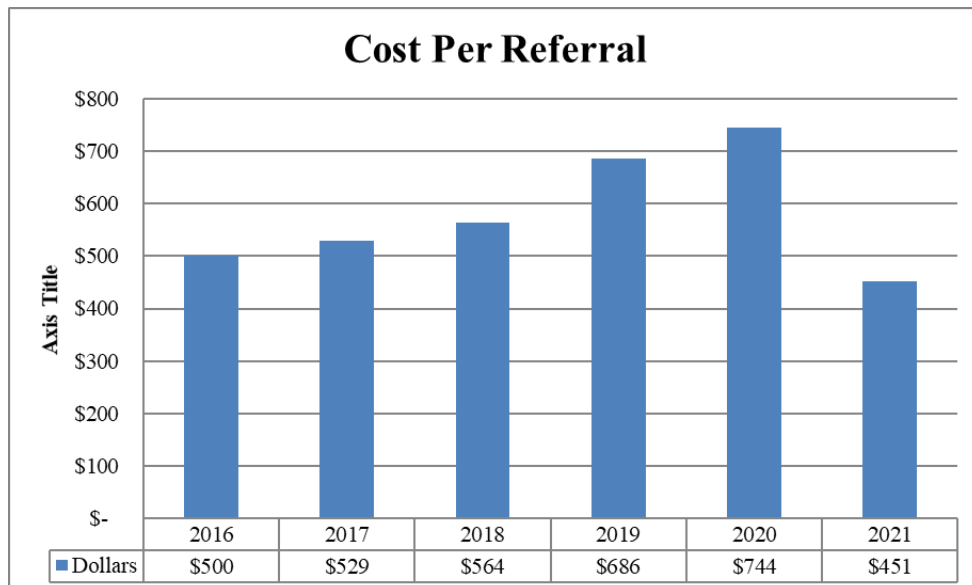
An important aspect of timeliness is the average number of days it takes for an Administrative Law Judge to issue an order following the close of the hearing record. The time needed to write and issue an order varies with the complexity and length of a hearing. The Office of Administrative Hearings Key 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.



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 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.

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.

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.

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.

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

<i>Description</i>	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

<i>Description</i>	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

<i>Description</i>	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)

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

Employment Dept
2023-25 Biennium

Agency Number: 47100

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	-	-
Transfer In - Intrafund	114	-	-	964,429	-	-
Transfer Out - Intrafund	(114)	-	-	-	-	-
Total Other Funds	\$21,598,777	\$34,303,910	\$35,345,615	\$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	Governor's Recommended	Legislatively Adopted
REVENUE								
Federal Government	Federal	995	0	0		0		
Employer Taxes	Other	120	0	0		0		
Federal Funds as OF	Other	355	0	0		0		
Charges for Services	Other	410	21,598,891	34,303,910		38,674,395		
Fines & Forfeitures	Other	505	0	0		0		
Interest Income	Other	605	0	0		0		
Other Revenues	Other	975	0	0		0		
Tsf from Other Agencies	Other	Various	0	0		0		
Tsf to Other Agencies	Other	Various	0	0		0		
Tsf to General Fund	Other	2060	0	0		0		
TRANSFERS TO/FROM NON-LIMITED		1010/2010						
SEDAF	Other		0	0		0		
Special Administration (P&I)	Other		0	0		0		
Modernization	Other		0	0		0		
Fraud Control Fund	Other		0	0		0		
Paid Leave Oregon Fund	Other		0	0		964,429		
Total			21,598,891	34,303,910		38,674,395		

☒ Agency Request ☐ Governor's Recommended ☐ Legislatively Adopted

THIS PAGE INTENTIONALLY LEFT BLANK

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: 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

<i>Description</i>	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

<i>Description</i>	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	-	-	-	-	(6,762,330)	-	(6,762,330)
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	(\$6,762,330)	-	(\$6,762,330)
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	-	-	-	-	(6,762,330)	-	(6,762,330)
Total Ending Balance	-	-	-	-	(\$6,762,330)	-	(\$6,762,330)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept

Cross Reference Name: Paid Leave Oregon Trust Fund Nonlimited

Pkg: 109 - Paid Leave Overpayments and Penalties

Cross Reference Number: 47100-083-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Fines and Forfeitures	-	-	-	-	6,000	-	6,000
Total Revenues	-	-	-	-	\$6,000	-	\$6,000
Ending Balance							
Ending Balance	-	-	-	-	6,000	-	6,000
Total Ending Balance	-	-	-	-	\$6,000	-	\$6,000

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

<i>Description</i>	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

<i>Description</i>	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: 070 - Revenue Shortfalls

Cross Reference Name: Employment Dept - Nonlimited
Cross Reference Number: 47100-087-00-00-00000

<i>Description</i>	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

<i>Description</i>	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

<i>Description</i>	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

<i>Description</i>	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

<i>Description</i>	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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	3,570,623	-	3,570,623
Total Transfers Out	-	-	-	-	\$3,570,623	-	\$3,570,623
Ending Balance							
Ending Balance	-	-	-	-	3,570,623	-	3,570,623
Total Ending Balance	-	-	-	-	\$3,570,623	-	\$3,570,623

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	-	-	-	-	(1,000)	-	(1,000)
Federal Funds	-	-	-	-	-	(500)	(500)
Transfer In - Intrafund	-	-	-	-	143,400	-	143,400
Total Revenues	-	-	-	-	\$142,400	(\$500)	\$141,900
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	(143,400)	-	(143,400)
Total Transfers Out	-	-	-	-	(\$143,400)	-	(\$143,400)
Special Payments							
Dist to Individuals	-	-	-	-	143,400	(500)	142,900
Total Special Payments	-	-	-	-	\$143,400	(\$500)	\$142,900
Total Expenditures							
Total Expenditures	-	-	-	-	143,400	(500)	142,900
Total Expenditures	-	-	-	-	\$143,400	(\$500)	\$142,900
Ending Balance							
Ending Balance	-	-	-	-	(144,400)	-	(144,400)
Total Ending Balance	-	-	-	-	(\$144,400)	-	(\$144,400)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept

Cross Reference Name: Employment Dept - Nonlimited

Pkg: 111 - UI Workforce Management and Analytics

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

<i>Description</i>	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

<i>Description</i>	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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	(258,638)	-	(258,638)
Total Transfers Out	-	-	-	-	(\$258,638)	-	(\$258,638)
Ending Balance							
Ending Balance	-	-	-	-	(258,638)	-	(258,638)
Total Ending Balance	-	-	-	-	(\$258,638)	-	(\$258,638)

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

Employment Dept
2023-25 Biennium

Agency Number: 47100

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	-	-
Non-business Lic. and Fees	-	-	-	70,000	-	-
Fines and Forfeitures	-	-	-	10,935,151	-	-
Interest Income	-	-	-	33,641,845	-	-
Transfer In - Intrafund	-	-	-	1,712,030,560	-	-
Transfer Out - Intrafund	-	-	-	(1,840,210,816)	-	-
Total Nonlimited Other Funds	-	-	-	\$2,324,343,718	-	-

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

Employment Dept
2023-25 Biennium

Agency Number: 47100

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	-	-	-	-	-
Fines and Forfeitures	16,195,228	-	-	-	-	-
Transfer Out - Intrafund	(168,831,474)	-	-	-	-	-
Total Other Funds	(\$59,613,770)	-	-	-	-	-
Nonlimited Other Funds						
Employment Taxes	-	2,405,843,363	2,405,843,363	2,448,991,212	-	-
Fines and Forfeitures	-	25,129,867	25,129,867	24,971,055	-	-
Interest Income	-	127,815,000	127,815,000	127,815,000	-	-
Other Revenues	-	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	-	-
Transfer Out - Intrafund	(2,779,417,760)	(5,281,845,913)	(5,287,079,528)	(1,139,287,084)	-	-
Tsfr To Labor and Ind, Bureau	-	(6,539,641)	(6,539,641)	(7,376,033)	-	-
Total Nonlimited Other Funds	-	\$2,366,750,471	\$2,361,516,856	\$2,401,546,550	-	-
Nonlimited Federal Funds						
Federal Funds	6,489,690,714	1,081,179,119	1,081,179,119	63,307,500	-	-
Transfer In - Intrafund	7,519,122,176	6,000,000	6,000,000	6,000,000	-	-
Transfer Out - Intrafund	(7,519,122,176)	-	-	-	-	-
Total Nonlimited Federal Funds	\$6,489,690,714	\$1,087,179,119	\$1,087,179,119	\$69,307,500	-	-

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	Governor's Recommended	Legislatively Adopted
REVENUE								
Federal Government	Federal	995	6,489,690,714	1,081,179,119		63,307,500		
Employer Taxes	Other	120	2,779,417,760	2,405,843,363		4,856,868,190		
Federal Funds as OF	Other	355	0	0		0		
Charges for Services	Other	410	0	0		0		
Fines & Forfeitures	Other	505	0	25,129,867		35,906,206		
Interest Income	Other	605	0	127,815,000		161,456,845		
Other Revenues	Other	975		30,000,000		30,000,000		
Tsf from Other Agencies	Other	Various	0	0		0		
Tsf to Other Agencies	Other	Various	0	0		0		
Tsf to General Fund	Other	2060	0	0		0		
TRANSFERS TO/FROM NON-LIMITED		1010/2010						
SEDAF	Other		(107,861,814)	(94,257,076)		(137,819,673)		
Special Administration P&I	Other		(44,962,884)	(37,491,168)		(26,603,431)		
Modernization	Other		(12,660,157)	(48,082,091)		(46,220,805)		
Fraud Control Fund	Other		(16,006,776)	(29,115,783)		(6,378,900)		
Oregon Paid Leave Fund	Other		0	0		(1,840,210,816)		
Total			9,087,616,843	3,461,021,231		3,090,305,116		

☒ Agency Request ☐ Governor's Recommended ☐ Legislatively Adopted

THIS PAGE INTENTIONALLY LEFT BLANK

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 and 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
Current Replacement Value \$ (CRV)
Gross Square Feet (GSF)
Usable Square Feet (USF)
Occupants Position Count (PC)

10
\$23,437,970
121,654
107,055

Source Risk or FCA

Estimate/Actual % USF/GSF
USF/PC

Owned Facilities Under \$1 million

Number of Facilities
CRV
GSF

Leased Facilities

Total Rentable SF
Biennial Lease Cost
Additional Costs for Lease Properties (O&M)
Usable Square Feet (USF)
Occupants Position Count (PC)

380,988
\$114,499,368
\$843,373
323,840
1,015

Estimate/Actual % RSF/GSF
USF/PC

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 maintenance, 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
priorities 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 - Modernization				
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 <ul style="list-style-type: none"> Does this investment adhere to the Governor's Strategic Plan (Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight) Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework, Cloud Forward: A Framework for Embracing the Cloud in Oregon, Oregon's Data Strategy: Unlocking Oregon's Potential, and the Modernization Playbook? Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor's agency-specific Racial Equity Plan, and ethical use of data—investing in data justice and representation, visibility, and ethics to serve all Oregonians? Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems? Does this investment align with and support the agency's IT and business strategic plans, including strategies for modernizing legacy systems? Does this investment fulfill a legislative mandate, enable compliance with current State or Federal law, or address specific audit findings? 			3	3
Technology Best Practices and Priorities <ul style="list-style-type: none"> Does this investment align with and support the following enterprise information technology priorities? <ul style="list-style-type: none"> Information Security. Improving the security and resilience of the state's systems Modernization. Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation A Better Oregon Through Better Data. Leveraging data as a strategic asset—improving data analysis, data quality, information-sharing, decision-making, and ethical use. Cloud Forward. Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure Does this investment align with IT best practices (e.g., cloud-first, modular implementation, agile practices, configuration over customization, open systems, transparency and privacy by design, security principles, and other modern hosting technologies)? For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant? Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself? 			3	2

EITGC Project Prioritization 2023–25			UI Modernization Project	Workforce Modernization Project
TOTAL PROJECT SCORE (0-100)			94	72
CRITERIA	WEIGHT	SCORING GUIDE		
Business and People-Centered Approach	25%	WEIGHTED SUBTOTAL	22	17
People-Centered Approach <ul style="list-style-type: none">• Does this investment put people first—the people who rely on essential services and those working to provide those services?• Does this investment help to eradicate racial and other forms of disparities in state government?• Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations?• Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities?• Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities?• Has the agency utilized the Racial Equity Toolkit within the DEI Action Plan in assessing and planning the project?• If the investment is for agency use, does it improve the agency users' experience?			2	2
Business Process Transformation <ul style="list-style-type: none">• Does this investment contribute to business process improvement/transformation?• Does this investment improve service delivery to customers, partners, or other stakeholders?• Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)?• Have measurable business outcomes and benefits been established, including the return on investment if applicable?			3	2
Investment Risk <ul style="list-style-type: none">• Would inaction impact systems or solutions that support critical business functions?• Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations?• Are there community impacts of not undertaking this project?• Has the agency identified an inequity or imbalance in service provision that this initiative would resolve?• Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)?• Does the investment address non-compliance of federal or state requirement, audit finding, or mandate?• Does this investment address an identified and documented highly probable agency risk?			3	2

EITGC Project Prioritization | 2023-25

			UI Modernization Project	Workforce Modernization Project
TOTAL PROJECT SCORE (0-100)			94	72
CRITERIA	WEIGHT	SCORING GUIDE		
Agency Readiness and Solution Appropriateness	40%	WEIGHTED SUBTOTAL	37	27
Organizational Change Management (OCM) <ul style="list-style-type: none"> Does the investment significantly impact operations throughout the organization? Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project? Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology? Has the agency identified community engagement or community involvement as a component of the change management process? Is external outreach or training planned to implement this change with constituents? 		3 - Fully Aligned (all applicable criteria addressed)	3	2
		2 - Mostly Aligned (most applicable criteria addressed)		
		1 - Partially Aligned (some applicable criteria addressed)		
		0 - Not Aligned (no or very few applicable criteria addressed)		
Solution Scale and Approach <ul style="list-style-type: none"> Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes? Does the investment fully address the agency's business problem, benefits and outcomes? Is the solution of the appropriate size and scale? Does this investment adhere to principles in <i>EIS Cloud Forward</i> (p.4) or <i>Modernization Playbook</i> (p.6), etc.? Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution? 		3 - Fully Aligned (all applicable criteria addressed)	3	2
		2 - Mostly Aligned (most applicable criteria addressed)		
		1 - Partially Aligned (some applicable criteria addressed)		
		0 - Not Aligned (no or very few applicable criteria addressed)		
Capacity <ul style="list-style-type: none"> Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative? Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources? Will this investment impact the agency's ability to deliver on its core business functions? Has the agency considered capacity for various non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities? Does the agency or project environment foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices? 		3 - Fully Aligned (all applicable criteria addressed)	3	2
		2 - Mostly Aligned (most applicable criteria addressed)		
		1 - Partially Aligned (some applicable criteria addressed)		
		0 - Not Aligned (no or very few applicable criteria addressed)		

EITGC Project Prioritization | 2023-25

			UI Modernization Project	Workforce Modernization Project
TOTAL PROJECT SCORE (0-100)			94	72
CRITERIA	WEIGHT	SCORING GUIDE		
Governance and Project Management Processes <ul style="list-style-type: none"> 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)? 			2	2
References: <ul style="list-style-type: none"> *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). <i>How Administrative Burdens Can Harm Health</i>. www.Healthaffairs.Org. Retrieved February 9, 2022, from https://www.healthaffairs.org/doi/10.1377/hpb20200904.405159/full/#:~:text=Administrative%20burdens%20include%20learning%20costs,when%20interacting%20with%20government%20programs. 				



Business Case for Workforce Modernization Project

Oregon Employment Department,
Modernization Program

Date:
Version: 1.0

Authorizing Signatures

The person signing this section is attesting to reviewing and approving the business case as proposed.

This table to be completed by the submitting agency	
Executive Sponsor	
(Name)	(Date)
David Gerstenfeld, Acting Employment Department Director	
Signature	
Sponsor	
(Name)	(Date)
Renee Royston, Modernization Director	
Signature	
Business Sponsor	
(Name)	(Date)
Jim Pfarrer, Workforce Operations Division Director	
Signature	
Agency Chief Information Officer (CIO)	
(Name)	(Date)
Bill Truex, Chief Information Officer	
Signature	

Version History

Version Number	Date	Author	Comments and Changes
1.0		Martin Kraal, Modernization Program Business Analyst	Original version to accompany 2023-25 budget request.

Table of Contents

Authorizing Signatures	2
Version History	2
Table of Contents	3
Table of Figures.....	4
Executive Summary	5
Overview and Background.....	6
Workforce Operations Current State.....	7
Impacts from COVID	11
Current State Challenges and Opportunities.....	11
Customer Service.....	11
Business Processes.....	12
Data	13
Technology	13
Workforce Modernization Project.....	14
Goals and Objectives.....	14
Scope and Requirements.....	16
Schedule.....	17
Budget	18
Strategic Alignment.....	19
Preferences	20
Approach.....	20
Alternatives Analysis	21
Alternatives Identification	21
Alternatives Evaluation Criteria	21
Alternatives Analysis.....	22
Alternative 1 – Leverage Existing System(s).....	22
Alternative 2 – Custom Development.....	22
Alternative 3 – Commercial off-the-Shelf (COTS) System.....	23
Alternative 4 – Best of Breed	24
Estimated Project Costs.....	25
Benefits and Return on Investment.....	25
Conclusions	26
Next Steps	26

Table of Figures

Figure 1 – Workforce Operations	7
Figure 2 – Program Year 2020 WSO Business Services Data	9
Figure 3 – Example of SOC Translation in iMatchSkills.....	12
Figure 4 – Program Timeline	18
Figure 5 – Benefits and Risks of Leveraging Existing System(s).....	22
Figure 6 – Benefits and Risks of Custom Development.....	23
Figure 7 – Benefits and Risks of COTS System.....	23
Figure 8 – Benefits and Risks of Best of Breed	24
Figure 9 – Estimated System Development Costs and Timeline (based on the feasibility study)	25
Figure 10 – Estimated Workforce Modernization Project Schedule.....	27

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 manages several programs including Veterans Employment Services, Work Opportunity Tax Credit (WOTC), Monitor Advocate System, Foreign Labor Certifications, and Trade Act Assistance among other programs.

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 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 posting) targeted for customers' needs. Additionally, 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 improve efficiencies in business processes. Furthermore, we'll seek opportunities to align with statewide workforce development efforts, better integrate and share data with our partners, and provide a more seamless experience for customers.

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, Monitor Advocate System, Foreign Labor Certification, STEP and ABAWD, Trade Act, and Reemployment Services and Eligibility Assessment (RESEA). Additional 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 and Scheduling, and Fiscal and Administrative.

As of the submission of this business case, the project will be executed during the 2023-25 biennium and closing out in the 2025-27 biennium. For the remainder of the 2021-23 biennium planning activities will include preparing for Stage Gate 2 submission, documenting and validating scope and requirements, and engaging with partners and stakeholders.

Based information gathered from the feasibility study and market research potential solutions include:

- Alternative 1 – Leverage Existing System(s)
- Alternative 2 – Custom Development
- Alternative 3 – Commercial off-the-Shelf (COTS) System
- Alternative 4 – Best of Breed

These alternatives will be further analyzed in the second version of the business case to identify the recommended alternative that not only replaces our current systems and reengineers current business processes but improves how we integrate with our partners and provide services to Oregonians and Oregon businesses.

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 Workforce Operations Division also manages several programs including Veterans Employment Services, Work Opportunity Tax Credit (WOTC), Monitor Advocate System, Foreign Labor Certifications, and Trade Act Assistance among other programs.

The OED is also responsible for developing and administering Paid Leave Oregon that will provide 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; to provide care for a family member who has a serious health condition; to recover from an employee's own serious health condition; and to take leave related to domestic violence, stalking, sexual assault, or harassment (safe leave).

In 2015, the 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.

In 2016, the agency 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 the agency's preferences. The feasibility study was completed in January 2018.

In 2017, the agency developed an initial business case describing the business needs, benefits, and justification for the Modernization Program. The Modernization Program Business Case describes the business drivers, desired outcomes, and strategic alignment with the agency's strategic plan, the Governor's priorities, as well as other state priorities and initiatives.

Additionally, 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 and requested 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 modernization of 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.

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.

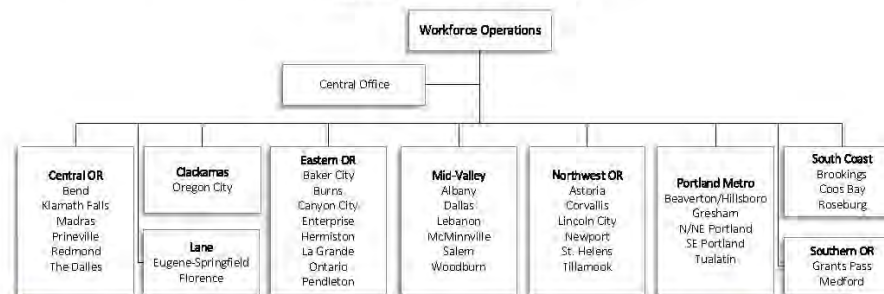
A request for proposal (RFP) was released in August 2019 and the contract with the solution vendor was finalized in April 2021. Additionally, in 2021 agency leadership decided to include Paid Leave contributions and benefits in the UI Modernization Project scope to have a single system that supports both programs. The UI Modernization Project will be delivered in a two-phase approach called rollouts. Rollout 1 includes the system functionality and business processes that support UI tax and Paid Leave contributions with a go-live date in September 2022. Rollout 2 will include the system functionality and business processes that will support UI and Paid Leave benefits with Paid Leave benefits scheduled to go-live in September 2023 and UI benefits scheduled to go-live in March 2024.

As the UI Modernization Project is being implemented, the planning and execution of a Workforce Modernization Project will occur and be evaluated considering schedule and resource capacity.

WORKFORCE OPERATIONS CURRENT STATE

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. Employment services are provided to customers through the central office in Salem and 39 WorkSource Oregon (WSO) Centers throughout the state.

Figure 1 – Workforce Operations



In program year 2020 (July 1, 2020 to June 30, 2021), WorkSource Oregon Centers served 299,060 individuals, of which 10,467 were veterans and 2,296 were migrant seasonal farm workers, and 8,254 businesses received employment services. The Trade Adjustment Assistance program – a federal program that provides services to workers negatively impacted by foreign competition – served over 1,700 affected workers, of which approximately 25 percent re-entered the workforce after completing this program during federal fiscal year 2020.

Workforce Operations program authorization comes through 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 Wagner-Peyser Act and Workforce Innovation and Opportunity Act (WIOA) of 2014. Employment services are provided to job seekers based on their individual needs, and may be 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 and inform employers. 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., Work Opportunity Tax

Credit, 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. The 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 the 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 (IVSG)** – 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 significant barrier to employment (SBE) as defined by U.S. DOL-VETS. Additionally, strong partnerships exist with the Veterans Administration, Oregon Department of Veterans Affairs, Oregon military units, and other community support organizations.

The program is supported by three specialized 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 frame work: conduct comprehensive assessments, document SBEs, create Individual Employment Plans, 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.
- **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. The 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 have been increasing. Additional FLC program obligations include activities such as 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 offer employment to certain workers who face barriers to employment. The OED

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. WOTC tax credits certified for participating Oregon employers average over \$95 million annually.

- **Reemployment Services and Eligibility Assessment (RESEA)** – The RESEA program is a vital component of claimant reemployment and complements the division's other work with claimants. This program improves employment outcomes and reduces the average duration of unemployment compensation, detects and prevents 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 the claimant with labor market information, and develop a reemployment plan with the claimant. OED staff share resources to address barriers to employment, match claimants to jobs, and make referrals to reemployment services and training opportunities. Those claimants identified as most likely to exhaust benefits are also now selected for a subsequent RESEA conversation.
- **Business Services** – Business Services provide business and industry customized workforce solutions that prepare and deliver qualified and viable candidates. 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 also creates opportunities for applicants and businesses.

Figure 2 – 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 who 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
- Oregon Department of Human Services (ODHS) – Self Sufficiency Programs
- ODHS – Vocational Rehabilitation
- Oregon Commission for Blind
- Senior Community Service Employment Program
- Oregon Housing and Community Services
- Oregon Department of Corrections

OED also partners with the ODHS to deliver employment services to participants in Oregon's Supplemental Nutrition and Assistance Program (SNAP) through the STEP and ABAWD programs. The SNAP Employment and Training Program (STEP) and Able-Bodied Adults Without Dependents (ABAWD) programs 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. Services are also provided by other employment and training providers including the Oregon Community College Consortium, non-profits and community-based organizations throughout the state.

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 WorkSource Oregon customers create an account that captures information to help determine eligibility for programs (e.g., Wagner-Peyser, Adult and Dislocated Worker) across state agencies and community partners under the WIOA. Customer Registration also captures required data elements for federal and state reporting purposes, including tracking the common exit date. Information from customer registration is sent to I-Trac, the statewide case management information system for Adult, Dislocated Worker, and Youth programs.
- iMatchSkills, a web-based system piloted in 2003 and launched in 2004, that 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. iMatchSkills also provides case management and reporting functionality for the following programs: Veterans' Employment, RESEA, Monitor Advocate System, Foreign Labor Certification, and the multi-agency STEP and ABAWD programs.
- Trade Adjustment Assistance Management Information System, an internal application providing case management functionality to support the administration of participant activity in federal Trade Act programs.

In addition to serving customers and employees, these applications support federal program reporting requirements and allow us to track operational and performance measures. iMatchSkills is linked with numerous OED systems providing information on unemployment insurance claim records, employer tax records, historical wage data, and local labor markets and occupational data. This helps employees deliver more effective, efficient, and customized services to our customers.

Data is also shared with Oregon's Performance Reporting Information System (PRISM), which produces information about the effectiveness of workforce system programs and services.² In order to measure workforce system performance, PRISM collects and analyzes administrative and demographic data from workforce and education partners. Workforce data include 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.
- WOTC online portal, contracted through Computer Systems Design Company, that supports the receipt and automated processing of applications from employers.
- AutoCoder that is used to assign occupational codes to job listing.

² <https://www.qualityinfo.org/pm>
Oregon Employment Department

The OED has also partnered with LinkedIn and Google over the past couple years to offer additional services for businesses and jobseekers.

- The partnership with LinkedIn began July 2020 to increase the 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 continue 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 COVID

The COVID pandemic altered the way we provide employment services to job seekers and employers. In the early stages of the pandemic, WSO centers closed to in-person services in spring 2020 and did not fully reopen until summer 2021. Additionally, during the early stages of the pandemic, roughly 400 Workforce Operations employees assisted the UI Division in answering calls, emails, processing claims, assisting those with language access needs, and helping with the training and coordination to implement new programs.

During this period, the OED shifted to a virtual service delivery model and implemented modifications and enhancements to assist customers. RESEA conversations shifted to virtual environments such as telephone and video conferencing. Workforce Operations staff hosted drive-thru job fairs that connected employers with job seekers who remain 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, networking, and 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 to quickly become reemployed.

Furthermore, as the pandemic wanes we continue to re-evaluate how we do business and search for ways to continue to expand service delivery options, further supporting Oregon's diverse communities.

CURRENT STATE CHALLENGES AND OPPORTUNITIES

Information technology is essential to enabling efficient service delivery. As a public agency, being responsive to Oregonians and Oregon businesses is a core value. Our business needs have outgrown our existing systems. These systems do not allow us to meet the changing needs and expectations of our customers.

The problems and associated opportunities addressed by system modernization cover all aspects of the agency. Through initial work with the Information Technology Support Center (ITSC) and EIS, and additional internal conversations, we 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.


CUSTOMER SERVICE

Service – There is an ongoing business need to continually improve services and system usability to meet ever evolving technology and customer service models and expectations. This is reflected in how customers interact with our systems and how the systems support staff interactions with customers and partners.



For customers, specifically job seekers, this includes creating a seamless registration flow, as job seekers currently create an account in Customer Registration, which also determines initial program eligibility, and then complete their profile in iMatchSkills, not to mention their interactions with our UI benefits systems. There is also the opportunity to provide enhanced and user friendly online tools to help job seekers create resumes and cover letters and explore careers and next steps. Also as we learned over the past couple years, there are additional ways to support customers outside of the WSO centers through virtual appointments and job fairs.

Language Access – There are opportunities to expand the availability of webpages, letters, and forms in other languages to better serve customers. Currently, Customer Registration is available in English and Spanish. In iMatchSkills, most of the letters, forms, emails, and other communication items are available in English and Spanish, and in the case of STEP Opportunity Plans Russian and Vietnamese as well. Additionally, in iMatchSkills we did translate the occupational code selection page to Spanish (see Figure 2 below for an example), and display the occupational information from QualityInfo in English and Spanish. However, the main pages of iMatchSkills are only available in English.

Figure 3 – Example of Occupational Code Translation in iMatchSkills

☒ Vea ocupaciones en español 

Indicate your experience in each occupation, unselect occupations, or add more occupations

Select	Occupations you are seeking	Experience
<input checked="" type="checkbox"/>	Bill and Account Collectors Cobradores de facturas y cuentas	None 
<input checked="" type="checkbox"/>	Chefs and Head Cooks Chefs y jefes de cocina	None 

Customer Service (Key Performance Indicator) – From state fiscal years 2017 to 2019, approximately 81 to 83 percent of customers rated overall service quality as “good” or “excellent.” In fiscal year 2020, the overall rating dropped to 65 percent. All of these years were below the target of 95.5 percent. This metric is based on survey responses from unemployment insurance claimants, other job seekers, and employers who rated their satisfaction with the agency’s service.

BUSINESS PROCESSES

Job Matching – Currently, in iMatchSkills job matching is based largely on occupational codes and keyword searches, which can make it difficult to locate candidates who are a strong match with an employers’ requirements. Modernizing provides the opportunity to enhance how job matches are performed, for both job seekers and employers, and to offer more robust match and search criteria (e.g., search for jobs by radius, ability to save search criteria). Modern systems also provide auto job matching and notification functionality, which can save time for customers and staff.

Communication – The agency’s heavy reliance on email, phone calls and letters to communicate and lack of modern communication options, such as texting, chat, and other platforms, to notify customers about job opportunities, job matches, and special events among many other items creates inefficiencies for staff and potentially leads to missed opportunities for customers. For instance, it’s time intensive for staff to write emails to customers in Outlook, as they might be referencing iMatchSkills and then after the email is sent they manually copy that email into iMatchSkills for tracking. Integrating messaging to customers in a modern system will allow for one source of record and the ability to more easily track interactions.

Customer Relationship Management – Similar to the communication items previously noted, how we track communication with employers and jobs seekers creates inefficiencies in processes. Currently interactions are manually tracked as notes in the system. 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.

Document Management – Current systems have limited document management capabilities, such as the ability to upload and manage multiple documents. The ability to create, review, update, share documents (e.g., resumes, individual employment plans, etc.), and electronically sign documents within the system will facilitate interactions between staff and job seekers and job seekers and employers.

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 Veterans reporting.

Data Sharing with Partners – The OED works closely with the HECC and the state’s nine Local Workforce Development Boards to improve outcomes for job seekers. In cooperation with our partners we have developed agreements to define roles and responsibilities, workflow, and shared performance measures as required by the WIOA. As we modernize there are opportunities to work with partners to improve the integration or sharing of data to enhance reporting and service delivery.

TECHNOLOGY

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 serve customer equitability.

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 that “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.”³

Additionally, 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.⁴ 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 that “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.”

Multiple Systems – WSO relies on multiple system to serve job seekers and employers and to meet federal performance reporting requirements. These disparate systems create challenges for staff to track customers across the workforce system and from program to program. Additionally, the scheduling tool 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.

³ 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/>

⁴ 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>
Oregon Employment Department Workforce Modernization Business Case

Additionally, 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. Additionally, staff must often log into multiple platforms to access real time data as well as enter notes into these systems. Thus there are opportunities to align and simplify the architecture.

Workforce Modernization Project

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. 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 will be informed by the guiding principles, preferences, and approach outlined within the Modernization Program Charter. These program-level guidelines will be 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 best 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 will be achieved through execution of various projects. As projects are initiated, the relevant objectives and supporting metrics will be included within the project charters.

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, Veteran's Employment, Monitor Advocate System, FLC, STEP and ABAWD, Trade Act, and RESEA. Replacement of the system that supports WOTC may or may not be in scope depending on the solutions provided by vendors.

Additional capabilities that must be included are:⁵

- Performance 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.

⁵ These capabilities and descriptions leverage information from the National Association of State Workforce Agencies (NASWA) Workforce Information Technology Support Center (ITSC) (<https://www.naswa.org/witsc>).
Oregon Employment Department Workforce Modernization Business Case

- 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 to interact with customers to deliver services and key program information.
- Fiscal and Administrative that supports clerical and organizational needs.

Additionally, the new solution(s) must support the connection to and coordination with internal systems, specifically the new UI system, Frances. This is 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 information for registering new employers in the labor exchange system. 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 requirements, data is shared from iMatchSkills to the UI mainframe 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 also support the customer's interactions 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 also support integration with external systems and partners, specifically our Title I partners. 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'll be critical to engage with our partners as we plan for the project and define the future state and scope.

Project scope components will be further defined as we initiate more detailed planning for the project and Stage Gate 2 submission. To identify the business requirements to support the required business functions and envisioned future state, we'll begin with the draft requirements developed during the feasibility study with the ITSC. The Modernization business analysts will review and revise these draft requirements with input from business subject matter experts, considering best practices from other states.

As we move forward, we'll engage with our key partners, such as HECC, ODHS, workforce boards, and other partners, to assist us in developing our future state, define scope, and to ensure that their needs are addressed for how we share data and connect between our agencies. 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 document 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

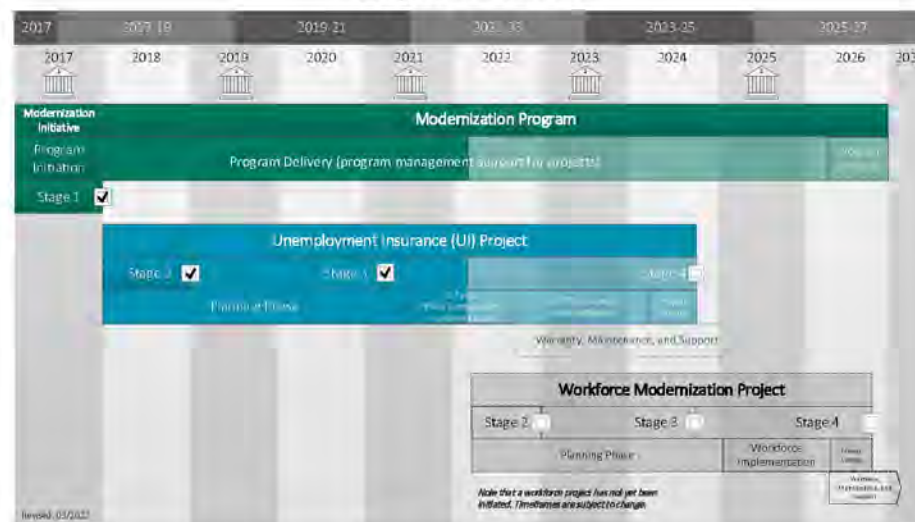
Figure 4 provides a high-level timeline of the Modernization Program and the Workforce Modernization Project. This project will likely be executed in the 2023-25 and 2025-27 biennia. The Modernization Schedule Management Plan provides additional information on how the schedule and schedule components will be developed, managed, and reported throughout the duration of the program and its associated projects.

Additionally, as we forecast the timeline for the Workforce Modernization Project we'll need 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 undergoing a project to replace or create the computer systems supporting receipt of UI taxes and Paid Leave contributions, and payment of UI and Paid Leave benefits (UI Modernization Project). Capacity constraints will need to be managed carefully to support

day-to-day operational needs, changes to other internal systems to ensure the new system integrates successfully, and that legacy system functionality is retired/decommissioned appropriately. Further, the agency must invest in employees during the project to support both implementation and also build the knowledge and expertise needed to continue support of the new system after the project concludes.

Figure 4 – Program Timeline

Modernization Program Projected Timeline



BUDGET

The Modernization Program is funded by Federal UI funds, a General Fund loan, and Other Fund revenues available to the agency. Use of agency funds is limited by federal and state regulations. With respect to 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.

The agency also has Other 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 Other Funds sources include: Supplemental Employment Department Administration Fund (SEDAF), penalty and interest (P&I) collected from employers, penalty and interest collected from Unemployment Insurance benefit overpayments (Fraud Control Funds), and Federal Trade Act Administration Funds.

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 CFO and agency executive team as part of the agency's Funding Framework.

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.

Investing in the Workforce Modernization Project provides the opportunity to further align with the Governor's Equity Framework, specifically with regard to inclusive and increasingly personalized communications and improved online and personal access to services. Additionally, 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 Oregonians 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 Talent and 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:

#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.).

#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.⁶

SB 1545 (2022), a comprehensive workforce development package investing in education, training, and resources for Oregonians, includes funding for a variety of grant programs to be administered by the Higher Education and Coordinating Commission (HECC), the Bureau of Labor and Industries (BOLI), and by the 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 enhance assistance for priority populations.

PREFERENCES

As the Employment 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.
- **Include communications and change management strategies** to engage and support employees through this significant transition.

⁶ 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
Oregon Employment Department — Workforce Modernization Business Case

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. 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 current systems preserve known inefficiencies and pain points in business processes.

- **Alternative 1 – Leverage Existing System(s).** Leverage OED's modern UI system where feasible to meet project requirements.
- **Alternative 2 – Custom Development.** Design, develop, and implement a system that meets the 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 – Commercial off-the-Shelf (COTS) System.** Procure an integrated COTS product that best meets the OED's requirements and has been successfully implemented in another state. COTS products are commercially available software designed for specific applications that can be used with little or no customization beyond agency-specific configuration.
- **Alternative 4 – Best of Breed.** Procure solutions that best meet the 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. Some of these criteria, such as degree of fit and cost of ownership, will be more applicable in the next version of the business case as we further define scope and requirements and detailed analysis of each alternative.

- **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 the OED.
- **Implementation Timeline 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** – 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 system, Frances, where feasible to meet project requirements. Further analysis will be required to identify commonality in requirements and gaps in functionality.

Figure 5 – Benefits and Risks of Leveraging Existing System(s)

Benefits	Risks
<ul style="list-style-type: none"> • Shortened procurement timeframe. • More simplified, aligned architecture. • Potential for consistent user experiences (e.g., single account, consistent look and feel, etc.). • Supports communication and integration with UI. • Aligns with the Modernization Program’s preferences to leverage existing solutions and pursue a customer-centric solution. 	<ul style="list-style-type: none"> • Gaps in functionality require an additional system, or systems, to be procured.

ALTERNATIVE 2 – CUSTOM DEVELOPMENT

Design, develop, and implement a system that meets the 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.

Figure 6 – Benefits and Risks of Custom Development

Benefits	Risks
<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • Complex development approach, with the potential for extended project duration and increased costs. • The 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 is 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. • All potential risk is assumed by the agency.

ALTERNATIVE 3 – COMMERCIAL OFF-THE-SHELF (COTS) SYSTEM

Procure an integrated COTS product that best meets the OED's requirements and has been successfully implemented in another state. COTS products are commercially available software designed for specific applications that can be used with little or no customization beyond agency-specific configuration.

Figure 7 – Benefits and Risks of COTS System

Benefits	Risks
<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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.

Benefits	Risks
<p>the precise fit promised by custom development without having to start from scratch.</p> <ul style="list-style-type: none"> 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 best 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. Consistent user experience. Various vendors exist in the marketplace, allow the agency to procure the best-fit solution. Risk is shared with the vendor. 	<ul style="list-style-type: none"> 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.

ALTERNATIVE 4 – BEST OF BREED

Procure solutions that best meet the OED's requirements, as various vendors provide labor exchange, case management, and/or reporting functionality in the marketplace.

Figure 3 – Benefits and Risks of Best of Breed

Benefits	Risks
<ul style="list-style-type: none"> Procure functionality that best meets the agency's needs. 	<ul style="list-style-type: none"> Requires maintaining more interfaces. Need to manage (e.g., ongoing maintenance, upgrades) more than one system. Reporting and data analytics across multiple systems. Higher total costs of ownership (e.g., multiple contracts, additional training).

Benefits	Risks
	<ul style="list-style-type: none"> • More difficult implementation (e.g., multiple contracts).

ESTIMATED PROJECT COSTS

Based on data gathered from the feasibility study, vendor development costs range from under a \$1 million to about \$3.5 million, depending on the scope and solution implemented. Annual maintenance and support costs range from a few hundred thousand to \$3 million. As we continue planning for the Workforce Modernization Project and prepare for Stage Gate 2 submission, we will prepare a detailed cost analysis for the preferred alternatives.

Figure 9 – Estimated System Development Costs and Timeline (based on the feasibility study)

System	Vendor Development Costs	Maintenance and Support Costs (Annually)	Implementation Timeline ⁷
Employment Services	\$0.6 - \$3.5 million	\$0.2 - \$3 million	1 - 2 years

Based on vendor costs, other project expenses, such as internal staffing, facilities, infrastructure (whether hosted at the State Data Center, a contractor-managed or third-part data center, or a cloud service provider), training, quality assurance, and other vendor services, will need to be considered as well. ITSC estimated non-vendor costs are about 40 to 66 percent of the vendor costs.

Furthermore, as we consider total cost of ownership, it'll be important to evaluate the costs for ongoing maintenance and support. 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.

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 measureable, 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.

Benefits, which will be further evaluated in the next version of the business case, 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, improved accessibility (e.g., language access), and improved self-service functionality for both job seekers and employers. Additionally, enhanced system functionality and automation where possible (e.g., automation of job matches and posting of jobs) can improve

⁷ Timelines vary depending on number of integration points (more integration points, more time), amount of configuration and extensions, and data migration.

operational efficiencies and free up time for staff to assist job seekers that need more intensive services and guidance.

- **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*. Modernizing our systems 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** – Modernizing our systems will improve the accuracy of program data, facilitate the collection and preparation of mandated reports, and give us the ability to collect and analyze data that has historically not been available.
- **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.

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, next steps for the remainder of this biennium include:

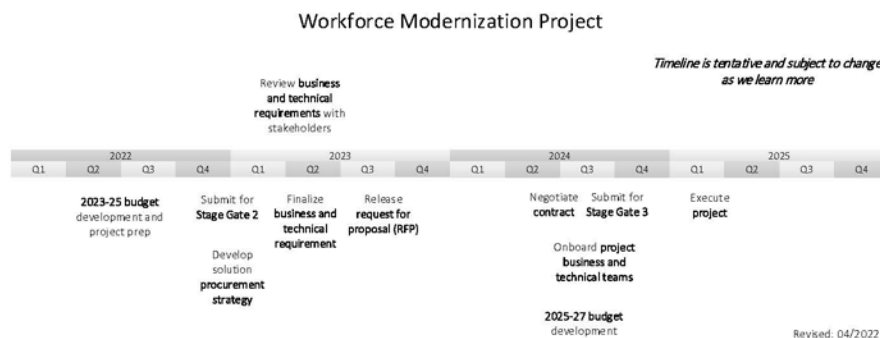
- Creating project plans and documents required for Stage Gate 2 submission. This includes a second version of the business case detailing the solution analysis, including a cost analysis.
- Documenting inventories of reports, interfaces and data transfers, and access.
- Conducting additional market research and reaching out to other states to gather information, such as lessons learned, and to explore functionality available in modern systems.
- **Engaging** with partners to gather and validate requirements.

In the 2023-25 biennium, work will include:

- Creating necessary project planning materials for Stage Gate 3 submission.
- Identifying and onboarding project staff.
- Procuring a vendor solution(s).

- Development of specific project plans and timelines with involvement from the solution vendor(s).
- Establishment of baselines for project scope, schedule, and budget.
- Development and configuration activities.
- Testing and training activities.
- Organizational change management activities.
- Program and project management activities.

Figure 10 – Estimated Workforce Modernization Project Schedule



Lastly, to ensure success of the Modernization Program, we will continue to involve all sections of the agency and key stakeholders. 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, Chief Financial Office, 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.

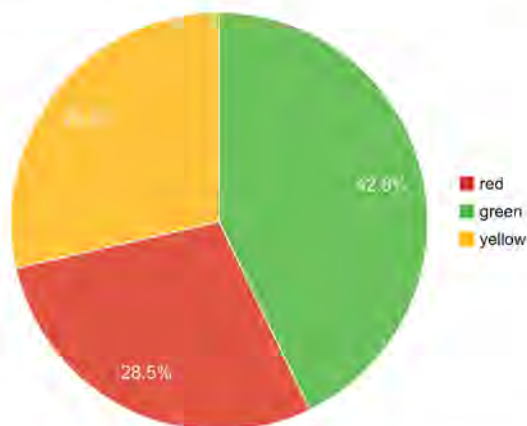
Employment Department

Annual Performance Progress Report

Reporting Year 2021

Published: 9/24/2021 8:51:10 AM

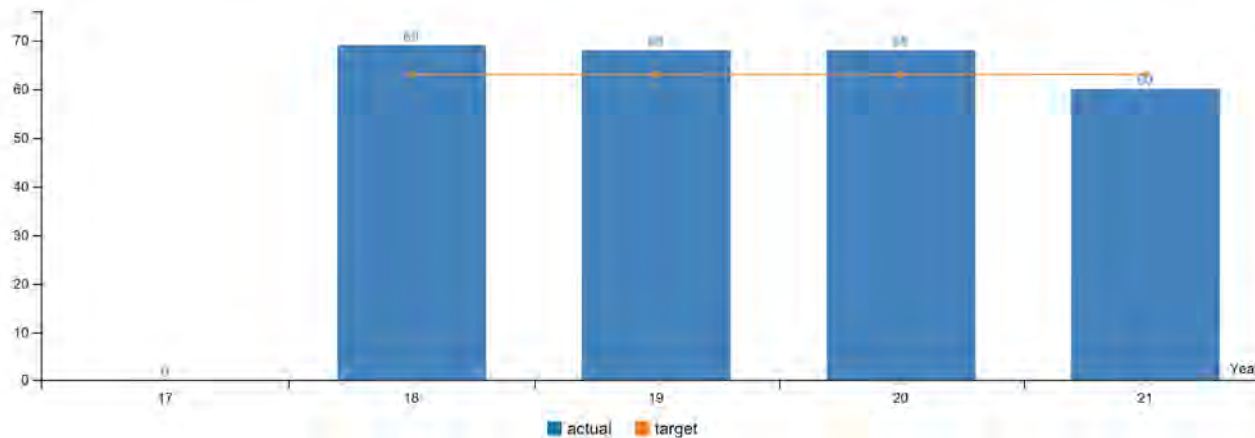
KPM #	Approved Key Performance Measures (KPMs)
1	ENTERED EMPLOYMENT - Percentage of job seekers who receive service from Workforce Operations that are still employed after six months.
2	EMPLOYMENT RETENTION - Percent of job seekers who receive service from Workforce Operations that are still employed 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 Refilling Survey employment; and (4) Annual Refilling Survey units.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	42.86%	28.57%	28.57%

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	2017	2018	2019	2020	2021
Entered Employment - Percent of Job Seekers who got a Job with New Employer					
Actual		69%	68%	68%	60%
Target		63%	63%	63%	63%

How Are We Doing

PERFORMANCE: Under the Workforce Innovation and Opportunity Act (WIOA), the U.S. Department of Labor (DOL) changed the way the Entered Employment Rate (EER) is calculated. Since the new definition is not comparable to the previous EER calculation, data before 2018 is not comparable to data after. The 6-month EER for State Fiscal Year (SFY) 2021 is 60%, which is below the target of 63%.

OUR STRATEGY: To improve employment outcomes by providing services, in collaboration with our workforce partners, that are customized to the needs of individual job seekers.

ABOUT THE TARGET: Targets are negotiated directly between the DOL and the Oregon Employment Department (the Department). A higher percentage is better.

HOW WE COMPARE: The performance in SFY 2021 was 60% compared to 68% in 2020, 68% in 2019, and 69% in 2018. National and DOL region six data for SFY 2021 are not yet available. Looking at data from SFY2020, Oregon's 6-month EER of 68% was on par with the national average of roughly 68%.

Factors Affecting Results

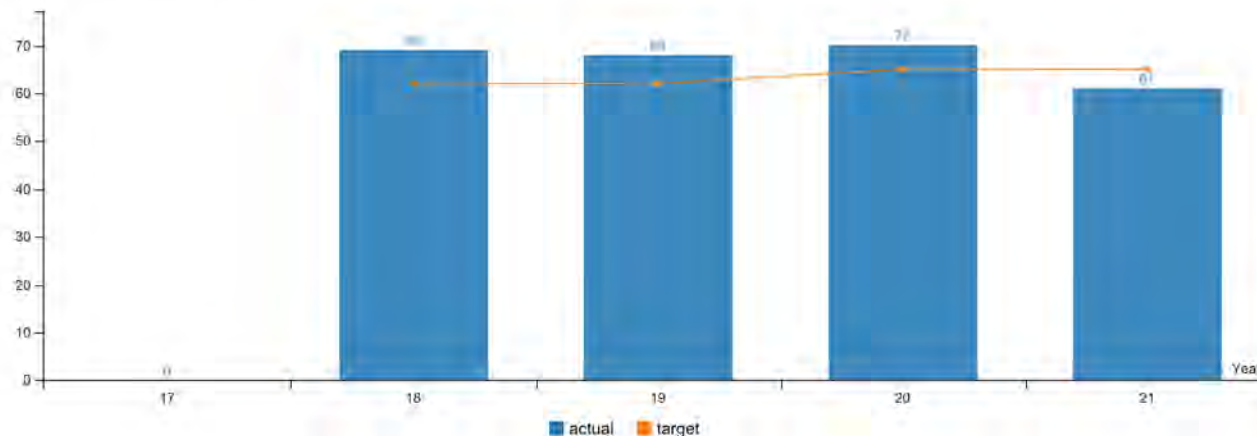
This measure is directly affected by labor market conditions. The COVID-19 pandemic, along with the recession that started in March 2020, significantly impacted this measure. Further impacting this measure is the waiver of work search requirements as a condition of unemployment insurance benefit eligibility that started in the spring of 2020.

During the next phase of economic recovery, the evolving job market may require job seekers to obtain training in virtual skills and other new areas. The Department, along with its WorkSource Oregon partners, will continue to provide reemployment services to job seekers, focusing on claimants, veterans, SNAP recipients, and other targeted populations.

We will continue our current effort to customize business services. This will allow us to better assist employers in filling job openings with well-qualified Oregonians while supporting the Oregon Workforce and Talent Development Board's strategic plan to focus services toward specific industry sectors and targeted populations.

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	2017	2018	2019	2020	2021
Employment Retention					
Actual		69%	68%	70%	61%
Target		62%	62%	65%	65%

How Are We Doing

PERFORMANCE: Under the WIOA, the DOL changed the way the Employment Retention Rate (ERR) is calculated. Since the new definition is not comparable to the previous ERR calculation, data before 2018 is not comparable to data after. The 12-month ERR for SFY 2021 is 61%, which is below the target of 65%.

OUR STRATEGY: To improve employment outcomes by providing services, in collaboration with our workforce partners, that are customized to the needs of individual job seekers.

ABOUT THE TARGET: Targets are negotiated directly between the Department and the DOL. A higher percentage is better.

HOW WE COMPARE: The performance was 61% in SFY 2021 compared to 70% in SFY 2020, 68% in 2019, and 69% in 2018. National and DOL region six state data for SFY 2021 is not yet available. Looking at data from SFY 2020, Oregon's 12-month ERR of 70% was above the national average of roughly 68%.

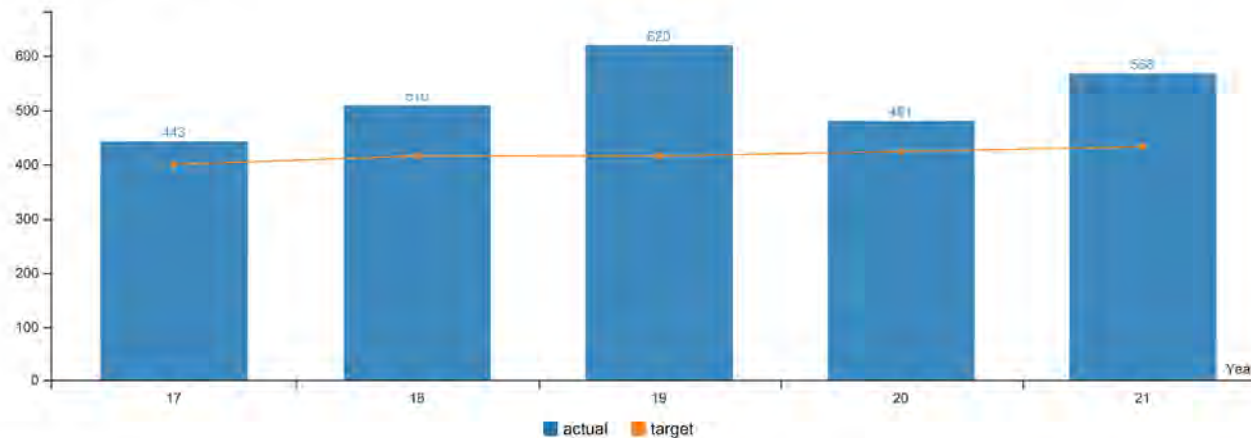
Factors Affecting Results

A strong alignment between employer needs and job seekers' interests and skills of job seekers improves job retention. While performance dipped in SFY 2021 as a result of COVID and widespread business closures, prior results show that workers who obtain employment after receiving workforce services remained employed, indicating a good match was made between employers and new hires. The Agency will continue to review and improve services to job seekers and employers in collaboration with our WorkSource Oregon partners.

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	2017	2018	2019	2020	2021
Cost per Placement:					
Actual	\$443.00	\$510.00	\$620.00	\$481.00	\$568.00
Target	\$400.00	\$416.00	\$416.00	\$424.00	\$433.00

How Are We Doing

PERFORMANCE: The number of placements was 52,013 in SFY 2021 and expenditures in Workforce Operations were \$29,535,052. The cost per placement was \$568, which is 31% higher (worse) than the target.

OUR STRATEGY: To continue monitoring budgetary constraints and fiscal responsibility. We continue to work with our 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 increased by 18% between SFY 2021 and SFY 2020, when it was \$481. There is not a national measure compiled for comparison.

Factors Affecting Results

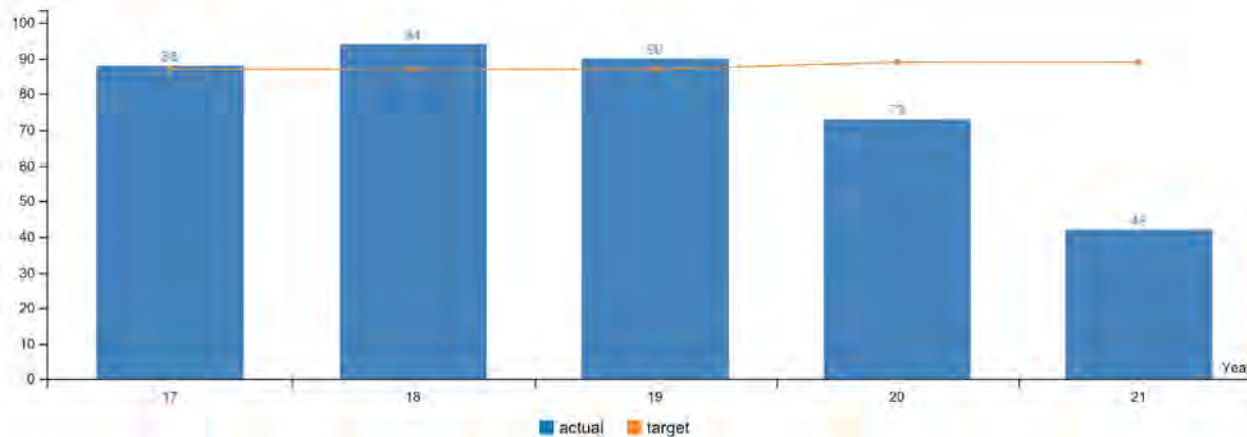
This performance measure depends on the supply and demand of workers, including the alignment of available jobs relative to job seeker's interests and skills. In the last quarter of SFY 2020, the cost per placement was relatively low (\$281), partially due to the significant number of job placements during the first phases of reopening the economy during the pandemic. However, this pattern is unlikely to persist given the massive number of unemployed Oregonians, combined with the need for job seekers to obtain training in virtual skills and other new areas in order to compete in the evolving job market.

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 those impacted by COVID. This service model aligns with our federal funders' expectations that workforce programs provide a higher level of intensive, customized service to individuals with barriers, which often requires more resources, thus increasing the cost for customer service. This combination of factors has a compounding, negative effect on how this measure reflects performance.

The Department will continue working with state and local 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 help meet this demand, business and employment specialists are focusing on job development and other placement strategies to match targeted populations such as SNAP recipients, Unemployment Insurance (UI) claimants, and veterans with employment opportunities.

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	2017	2018	2019	2020	2021
First Pay Timeliness					
Actual	88%	94%	90%	73%	42%
Target	87%	87%	87%	89%	89%

How Are We Doing

PERFORMANCE: The timeliness of first payments was 42% in SFY 2021, which is lower (worse) than the target.

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 target for this measurement was updated to match the DOL target of 87% in 2015. 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. Due to an administrative error, the target for the 2019-2021 biennium was set at 89%. The Department requested to re-set the target at 87% in the 2021-2023 biennium to match the DOL target. A higher percentage of timely first payments is better.

HOW WE COMPARE: This measure ranged from 83% to 94% between SFY 2015 and SFY 2020. The performance in SFY 2021 of 42% was below the average national performance of 65%. From April 2021 through June 2021, Oregon showed improvement in this performance measure, averaging 67%. The national average for April 2021 through June 2021 was 70%.

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 well above the target of 89%.

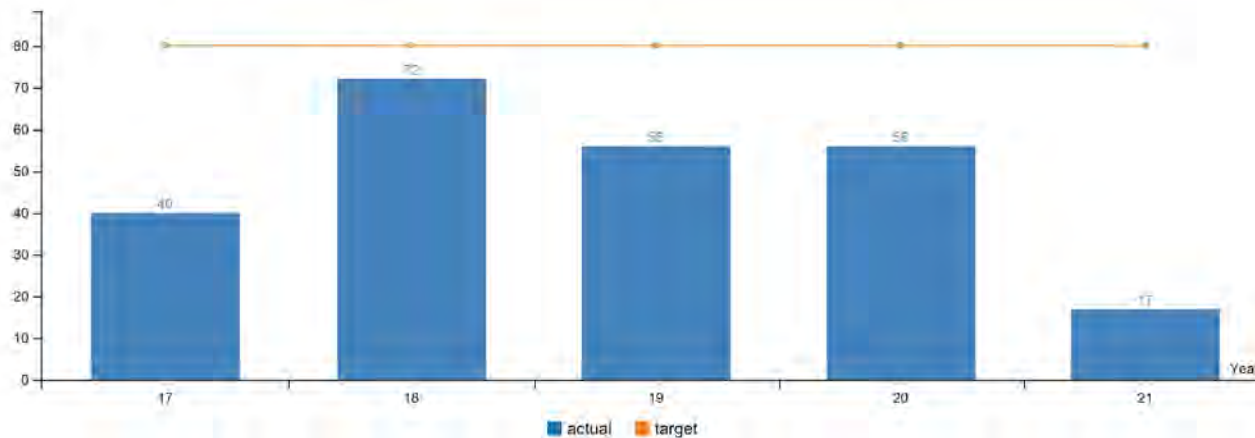
By the end of June 2020, the Department had about ten times more employees processing claims than in March 2020. This was accomplished by hiring new employees, contracting with temporary employment agencies, and re-focusing already existing employees to the task of processing claims. Other major adjustments implemented to improve timeliness included leasing a new UI Contact Center in Wilsonville where hundreds of new employees could work; setting up hundreds of new phone lines; allowing hundreds of employees to work remotely; partnering with Google to develop an online application process for the new Pandemic Unemployment Assistance (PUA) program; and, leveraging partnerships across state agencies and branches of government.

This measure continues to be a challenging throughout SFY 2021 for several reasons, starting with the 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. This followed a period of several years of chronic federal underfunding of UI administration. Other challenges include the need to train hundreds of new employees on the wide range of new federal UI programs enacted under the CARES Act, often with delayed federal guidance, outdated technology, and amid ongoing efforts to minimize fraud and benefit overpayments. The increased complexity of the multiple new, and changing, benefit programs is also a factor.

Further, the backdating of initial claims has resulted in situations where the first payment is moved to a date that has already elapsed at the time of the backdating. Waiving the waiting week also caused reporting complications and negatively impacted reporting of timely first payment data. The Department has been in communication with the DOL on both of these reporting issues and is following their instructions. However, to date we are unable to correct the data issues so when an initial claim is backdated more than 21 days, even if it is processed the same day it was received, it will appear to be late since the first payment is issued more than 21 days after the effective date of the claim. The Department is in the process of modernizing our technology systems for UI programs. While this is a multi-year endeavor, this data reporting issue will be corrected as part of this work effort.

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	2017	2018	2019	2020	2021
Percent of Claims that are Adjudicated with 21 days (Non-Monetary Determinations Timeliness)					
Actual	40%	72%	56%	56%	17%
Target	80%	80%	80%	80%	80%

How Are We Doing

PERFORMANCE: The percent of timely non-monetary determinations was 17%, which is lower (worse) than 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 getting all adjudicator positions filled and building the skills and experience needed for employees to be able to process claims quickly. Additionally, the training program for adjudicators 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 40% to 72% between SFY 2015 and SFY 2020. The performance of 17% in SFY 2021 is below the average national performance of 45%. From April 2021 through June 2021, Oregon showed improvement in this performance measure, averaging 40%. The national average for April 2021 through June 2021 was 55%.

Factors Affecting Results

Prior to the pandemic, declining federal revenue led the Department to reduce costs, including the reduction of staffing levels, which 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 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 been a challenge to balance the need to quickly make determinations and to have as complete information as possible to minimize fraud and overpayments.

By the end of June 2020, the Department more than doubled the number of adjudicators working claims as compared to March 2020. While this large influx of new employees was a short-term demand for program resources, with the most experienced staff spending time training new employees and having less time to adjudicate claims themselves, it will have positive long-term results once all adjudicators hired from mid-2020 through 2021 are fully trained and proficient. It takes 6 to 12 months for a typical new adjudicator to be fully trained and proficient. Other major adjustments to improve timeliness since the start of the pandemic include leasing a new UI Contact Center in Wilsonville for hundreds of new employees to work. The Department has also installed hundreds of new phone lines, revamped trainings for new adjudicators, and analyzed how we adjudicate claims during a public health crisis to find efficiencies while minimizing fraud and overpayments and protecting program integrity.

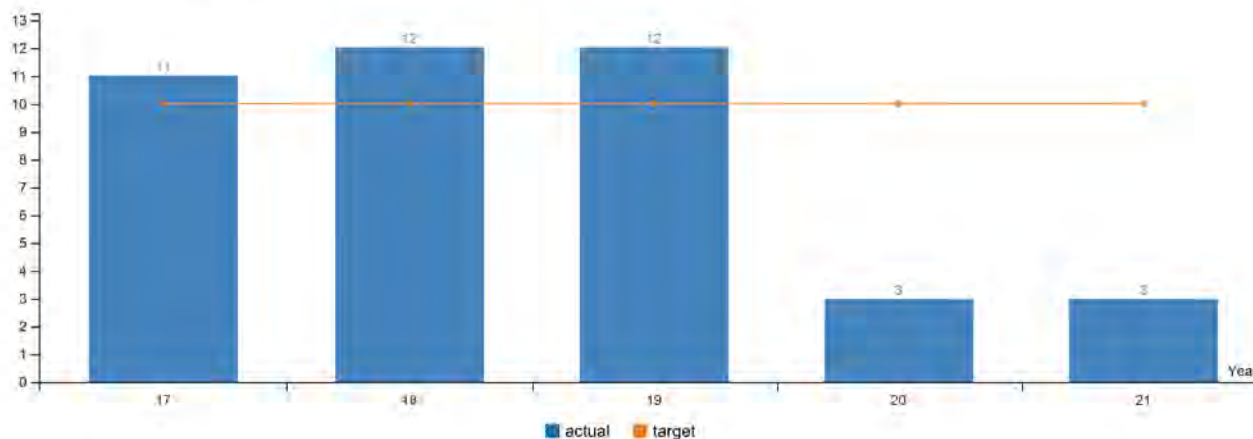
The Department's outdated, inflexible, and complex technology architecture has also negatively impacted performance. As new steps are added to processes, more manual work is required. Importantly, the limits on what can be automated make it difficult to make significant improvements. This has been even more of a challenge during the pandemic because of the unprecedented number of initial claims the Department has received, which is significantly higher than the number received during the Great Recession, and at a much more accelerated pace. An additional challenge was posed by the enactment of new federal UI programs under the CARES Act, often with delayed federal guidance and subsequent changes to those laws.

In summary, the Department faced long-term pressures from added program requirements, low funding, and outdated technology combined with the sudden and unprecedented number of new claims flowing into our system as a result of the pandemic. Aging technology, while not the sole cause of declining performance, continues as a very significant contributing factor and something that constrains the Department's ability to fully make process improvements. The Department is also in the process of modernizing both our business processes and our technology systems for UI programs. While this 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 increasing the timeliness of non-monetary determinations.

UNEMPLOYMENT INSURANCE ADMINISTRATIVE COSTS AS A PERCENT OF BENEFITS PAID - Compares dollars paid to unemployed workers against the cost of providing those KPM #6 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	2017	2018	2019	2020	2021
UNEMPLOYMENT INSURANCE ADMINISTRATIVE COSTS AS A PERCENT OF BENEFITS PAID					
Actual	11%	12%	12%	3%	3%
Target	10%	10%	10%	10%	10%

How Are We Doing

PERFORMANCE: Controllable administrative costs were \$ 177,616,450 and benefit payments were \$6,981,189,120 in SFY 2021 resulting in cost relative to benefits paid of 3%. This is lower (better) 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 includes a focus on expanding ways in which the public can help themselves access and provide information that traditionally required more staff involvement.

ABOUT THE TARGET: The target for this measurement was set at 10% in the 2017 Legislative Session. Being 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 3% measure in SFY 2021 matched the measurement low of SFY 2020. The measure was 12% in 2018 and 2019. 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.

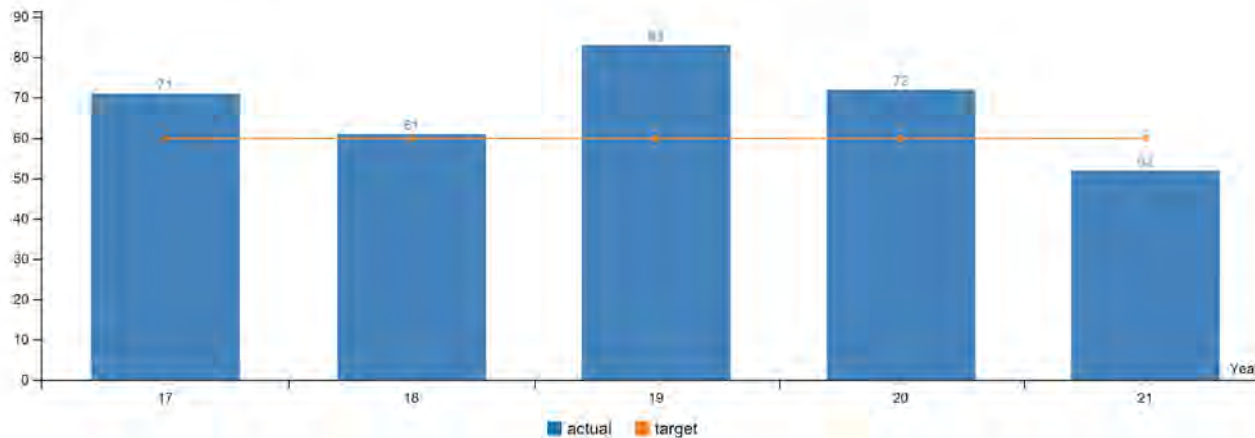
Under the CARES Act, Continued Assistance Act (CAA), and American Rescue Plan (ARP), dedicated staff rapidly set up several new federal benefit programs: Federal Pandemic Unemployment Compensation (FPUC), Pandemic Unemployment Assistance (PUA), Pandemic Emergency Unemployment Compensation (PEUC), and Mixed Earners Unemployment Compensation (MEUC) along with the Federal Emergency Management Agency (FEMA) program Lost Wages Assistance (LWA). These programs increased benefit payments in a number of ways, including the amount of each weekly payment (FPUC, MEUC, and LWA), the number of people eligible for payment (PUA), and the number of weeks eligible for payment (PEUC). Of these programs, only PEUC and FPUC benefit payments are used in the calculation of this performance measurement. Inclusion of the other programs would further improve the measurement's performance. As the economy improves and less benefits are paid out, this measure will likely move towards the historical average.

We made significant progress processing PUA claims after collaborating with Google to develop a revamped PUA application and weekly certification process. Nonetheless, our technology restricts our ability to fully automate many manual processes that could further improve the flow of benefit payments. Work to decrease overpayment of benefits and to better identify overpayments is required by the DOL to ensure the integrity of the Unemployment Insurance system. This creates additional manual work that tends to increase administrative costs more than it reduces benefits paid. Administrative costs are also increased by continued efforts to support how quickly people become re-employed.

Automating claims processes and modernizing the technical and business environments would improve staff efficiency. The Department remains focused on increasing "self-service" options for the public so as to further decrease costs. The Department is currently in the process of modernizing the UI business processes and systems, which will eventually increase our efficiency and effectiveness in how we administer the UI benefits and other federal benefits programs.

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	2017	2018	2019	2020	2021
Unemployment Insurance Appeals Timeliness					
Actual	71%	61%	83%	72%	52%
Target	60%	60%	60%	60%	60%

How Are We Doing

PERFORMANCE: The percent of timely UI appeals was 52% in SFY 2021, which is below (worse) than the target of 60%.

OUR STRATEGY: The Office of Administrative Hearings (OAH) provides Oregonians an independent forum to dispute decisions made by the Department related to UI benefits. The OAH strives to provide timely resolution of these disputes.

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 DOL. A higher percentage is better.

HOW WE COMPARE: SFY 2021 performance was 52%. The measure varied from 61% to 83% during SFY 2015-2020.

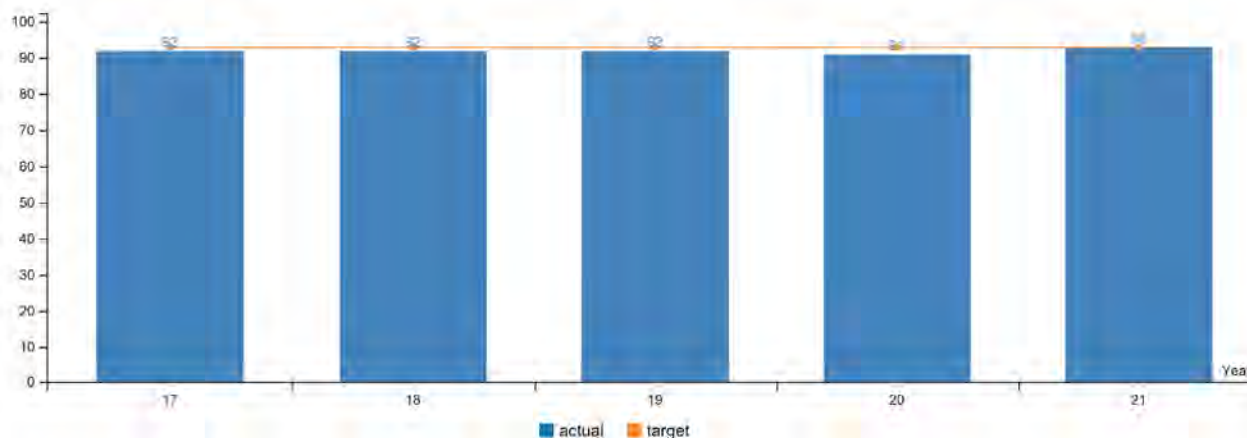
Factors Affecting Results

For many years the OAH has exceeded the targets set by the DOL. As recently as the fiscal year ending in June 2020, the OAH issued decisions in 72% of all UI appeals within 30 days from the hearing request; a number that exceeded federal standards. However, the unprecedented number of Oregonians who need unemployment benefits has led to a significant increase in the number of UI hearing requests beginning in December of 2020. The OAH has hired, and will be hiring, additional administrative law judges to hear these cases and continues to rely on cross-trained judges from other program areas to serve the needs of the public and to improve our ability to issue orders within federal time standards.

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	2017	2018	2019	2020	2021
Non-UI Appeals Timeliness					
Actual	92%	92%	92%	91%	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 2021 was 93%, which is equal to the target of 93%.

OUR STRATEGY: The timeliness standards for non-UI appeals are established by the user agencies. The OAH monitors decision deadlines to ensure that orders are issued within established timeframes.

ABOUT THE TARGETS: The user agencies establish the timeliness standards for non-UI hearings. A higher percentage of orders issued within the standard set by the user agency is better.

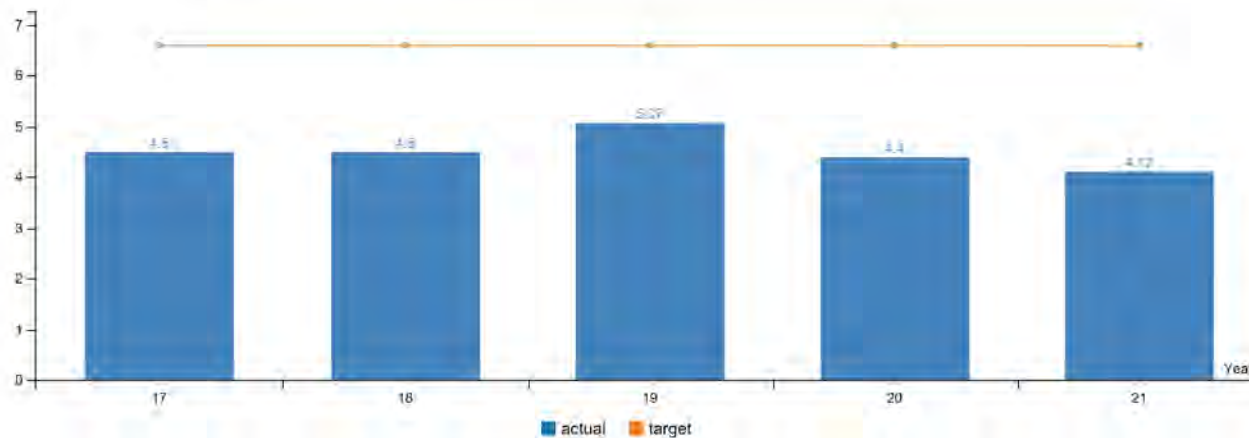
HOW WE COMPARE: The OAH achieved the standard 93% of the time during SFY 2021. The OAH achieved this standard between 91% to 96% each year from SFY 2015-2020.

Factors Affecting Results

The OAH regularly monitors timeliness for all hearing programs. With the unprecedented demand for public services, the OAH anticipates an increase in the number of Oregonians who will request hearings when services are denied or reduced. We will continue to monitor decision deadlines to ensure that orders are issued in a timely manner.

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	2017	2018	2019	2020	2021
Average Days to Issue Order					
Actual	4.50	4.50	5.07	4.40	4.12
Target	6.60	6.60	6.60	6.60	6.60

How Are We Doing

PERFORMANCE: During SFY 2021 performance was 4.12 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. If quality is maintained, the public is better served by orders that are issued promptly.

HOW WE COMPARE: The average days to issue an order was 4.12 days in SFY 2021. The measure varied from 4.1 to 5.1 days during SFY 2015-2020.

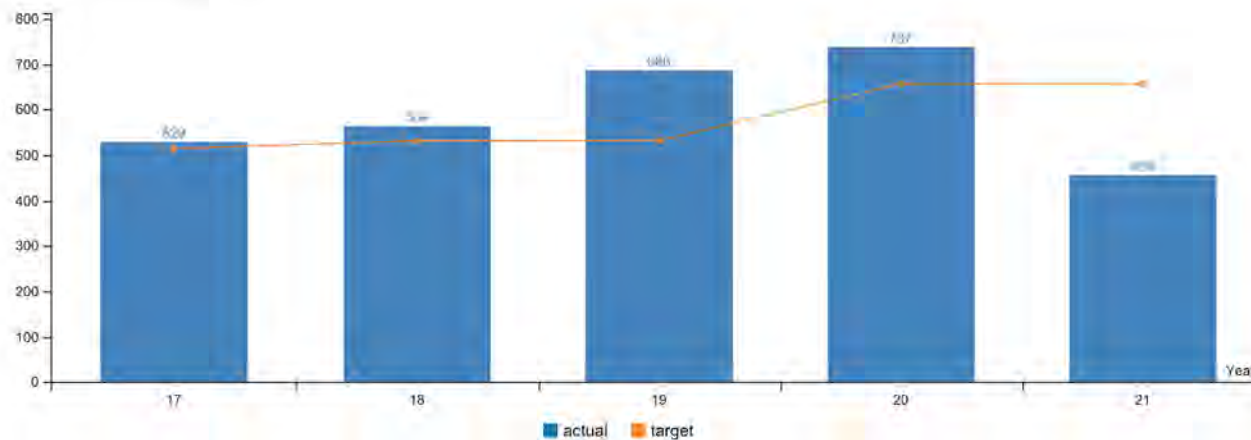
Factors Affecting Results

The average number of days in which cases were resolved in SFY 2021 is consistent with past years' performance. The complexity of cases handled in a year, the number of cases that settle prior to a hearing, and the number of cases in which a party fails to appear are all influencing factors.

Orders in Unemployment Insurance cases are typically issued within a few days after the hearing. Thus, with the significant increase of UI cases, the OAH has seen a decline in the average number of days to issue an order in SFY 2021. That trend is likely to continue during SFY 2022 as UI caseloads are expected to remain higher than they were prior to December 2020.

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	2017	2018	2019	2020	2021
Cost Per Referral to OAH					
Actual	\$529.00	\$564.00	\$686.00	\$737.00	\$456.00
Target	\$515.00	\$532.00	\$532.00	\$657.00	\$657.00

How Are We Doing

PERFORMANCE: The cost per referral was \$456 in SFY 2021, which is below (better) than the target of \$657.

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 will be adjusted for inflation and mix of referrals each biennium based on the Governor's Budget. An estimated target of \$742 was assigned for 2022 and 2023 and will be updated as applicable within the schedule established by the Legislature. A lower cost per referral is better.

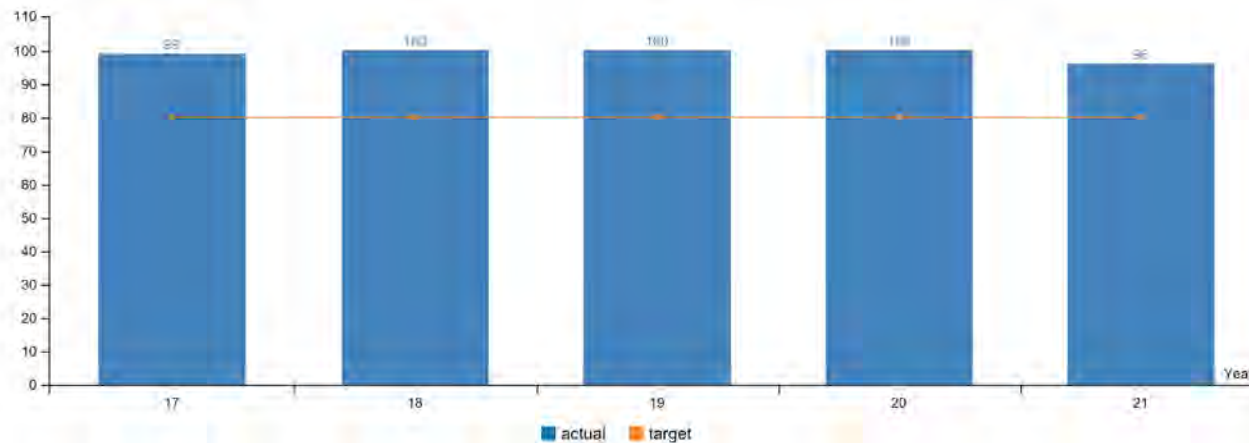
HOW WE COMPARE: The average cost per referral was \$456 in SFY 2021, which is a decrease of 37% compared to SFY 2020, 32% decrease compared to 2019, and an 18% decrease compared to SFY 2018. The average cost per referral has decreased (improved) for the first time since SFY 2015.

Factors Affecting Results

The decreased cost per referral reflects the sharp increase in the number of unemployment insurance cases referred to the OAH. In the immediate aftermath of the pandemic, the OAH saw a significant decrease in the number of unemployment insurance hearings as the Department adopted more lenient eligibility rules and few employers contested claims for benefits. That changed dramatically in December of 2020 when UI cases increased to levels not seen since the Great Recession. 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.

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	2017	2018	2019	2020	2021
Higher Authority Appeals Timeliness					
Actual	99%	100%	100%	100%	96%
Target	80%	80%	80%	80%	80%

How Are We Doing

PERFORMANCE: During SFY 2021, the percent of appeals that received a decision within 45 days or less was 96%.

OUR STRATEGY: To follow an internal decision timeliness standard of issuing all decisions within 39 days of a party's application for review.

ABOUT THE TARGET: The target of 80% is established by the DOL. A higher percentage is better.

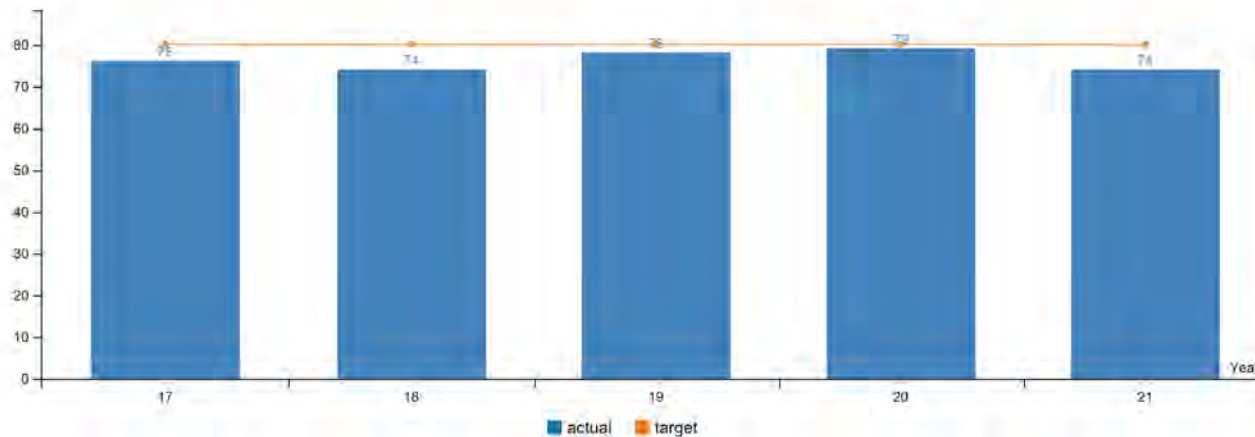
HOW WE COMPARE: The performance in SFY 2021 was 96%. This measure has not varied more than 4%, between 100% and 96%, since SFY 2017. The performance of 96% is much higher (better) than the average national performance of 62%.

Factors Affecting Results

During SFY 2015, the Employment Appeals Board (EAB) was challenged by staff reductions and budgetary considerations. The EAB successfully met these challenges by reorganizing staff, changing assignments, and implementing measures to meet new challenges as they occur. As a result, a higher percentage of appeal timeliness was achieved in SFY 2016, and even higher percentages of appeal timeliness were achieved in SFY 2017, 2018, 2019, and 2020. The EAB continued to work with the Department and OAH to improve efficiencies in communication and adjudication and appeals processes. EAB anticipated and experienced a workload increase in 2021. In preparation, EAB has continually tracked data, and has streamlined policies, procedures, and practices to increase production and exceed timeliness standards.

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	2017	2018	2019	2020	2021
Timeliness of New Status Determination					
Actual	76%	74%	78%	79%	74%
Target	80%	80%	80%	80%	80%

How Are We Doing

PERFORMANCE: 74% of registrations were completed within 90 days in SFY 2021.

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 2021 was 74%. The measure ranged from 63% to 79% during SFY 2015-2020. While the SFY 2021 performance is lower (worse) than our target of 80%, it exceeds the target of 70% established by the DOL.

Factors Affecting Results

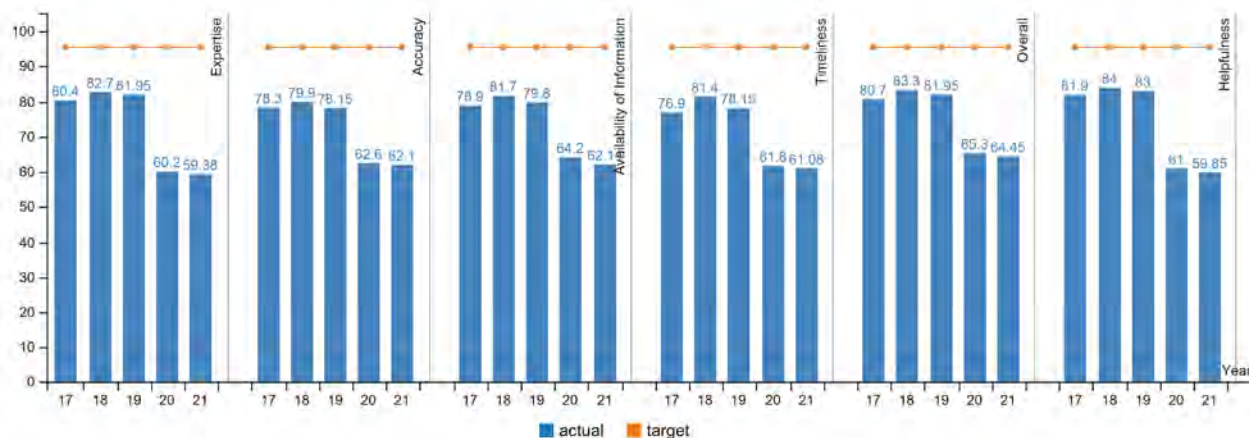
In the last quarter of SFY 2020, there was an unprecedented demand for experienced UI staff to assist with processing the influx of initial claims in response to the pandemic, and the demand continued into SFY 2021. Many of the staff who would otherwise focus on the tax work that improves the timeliness of new status determinations were temporarily reassigned to process claims. The technology used to process the determinations is an aging infrastructure, and it must be updated to provide for more timely determinations and more automated processes. The Department

implemented an automated report to monitor progress on a weekly basis, which helped improve the SFY 2017 performance and allows for better management of the registration process. However, additional improvements to the online combined registration system are necessary to ensure registrations contain complete information and allow for more automated determinations. The Department will continue 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 coordinated by the Secretary of State, and which also involves the Department of Revenue and the Department of Consumer and Business Services. Maintaining a system that meets the diverse needs of these agencies can be a challenge.

The Department is also in the process of modernizing both our business processes and our technology systems for UI 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 and a likely increase in the timeliness of registrations.

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	2017	2018	2019	2020	2021
Expertise					
Actual	80.40%	82.70%	81.95%	60.20%	59.38%
Target	95.50%	95.50%	95.50%	95.50%	95.50%
Accuracy					
Actual	78.30%	79.90%	78.15%	62.60%	62.10%
Target	95.50%	95.50%	95.50%	95.50%	95.50%
Availability of Information					
Actual	78.90%	81.70%	79.80%	64.20%	62.14%
Target	95.50%	95.50%	95.50%	95.50%	95.50%
Timeliness					
Actual	76.90%	81.40%	78.15%	61.80%	61.08%
Target	95.50%	95.50%	95.50%	95.50%	95.50%
Overall					
Actual	80.70%	83.30%	81.95%	65.30%	64.45%
Target	95.50%	95.50%	95.50%	95.50%	95.50%
Helpfulness					
Actual	81.90%	84%	83%	61%	59.85%
Target	95.50%	95.50%	95.50%	95.50%	95.50%

PERFORMANCE: Data for reporting year 2021 represents survey responses from job seekers and employers who listed openings with the Department. Performance in overall service quality during SFY 2021 was 64.45% 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 2021 was 64.45%. The measure has varied between 65.30% and 83.30% during SFY 2016-2020. In SFY 2015, the Department implemented a new online survey distribution process for sampling all customer groups. The change broadened the survey population to include more customers, which reduces selection bias. Due to the changes made in SFY 2015, measurements for 2016 onward should not be compared to measures prior to 2016. Measurements for SFY 2016 onward provide comparable measurements.

UI claimants were excluded from the survey universe during the 2021 program year as a result of the COVID-19 pandemic.

Factors Affecting Results

The survey process implemented in 2015 provides broader coverage, greater anonymity, and a much larger number of responses than previous processes. The results provide better information about customer expectations and the experience of receiving services from the Department.

The drop in satisfaction across all categories beginning in SFY 2020 and continuing into SFY 2021 is a testament of the strain the COVID-19 pandemic and the unprecedented volume of claims placed on the Department. However, the Department was simultaneously creative in reinventing service delivery at never before seen paces, to expedite claims processing and payments to every extent possible, even while under extreme resource constraints. WorkSource Oregon (WSO) centers were closed to in-person services in April of 2020, continuing through 2021, and a number of employment services were restricted. With the modification of work search requirements for SFY 2021, many WSO center staff were shifted from providing job seeker and employer services to UI functions.

For job seekers and businesses: The Department is actively focused on its evolving service delivery model as we emerge from the pandemic, aiming to retain methodologies, efficiencies and best-practices identified during the pandemic, while continuing its collaboration with system partners to implement a customer-centric WSO experience that is easy to access, highly effective, and simple for customers to understand. The Department continues to examine the redesign of WSO centers to reflect a customer-centric, professional, and welcoming environment, alongside conveniences ushered in during the pandemic, such as remote access, to determine what customers are seeking and what can be retained as we move forward.

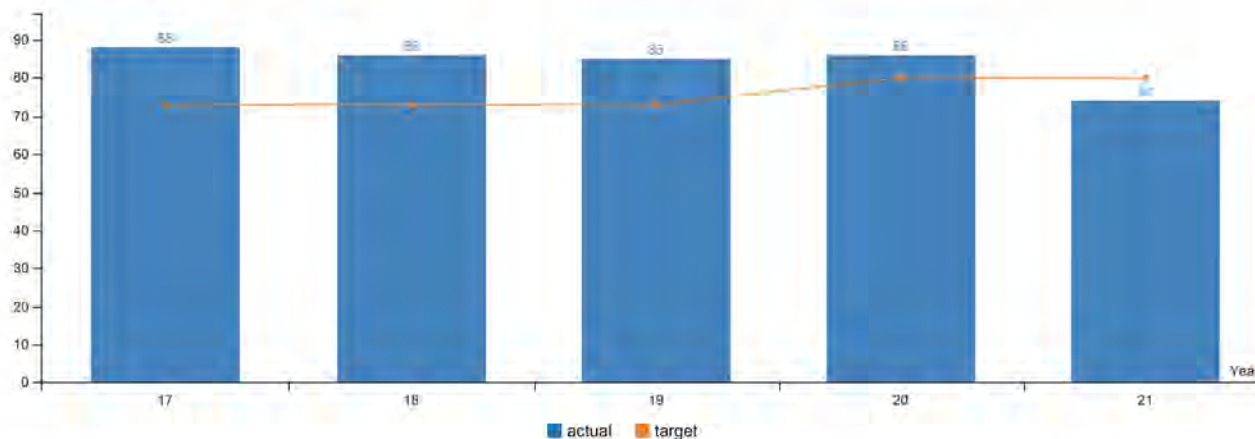
Additionally, the Department is investing in technology to support system requirements that meet WSO Standards, and will continue working with system partners to provide customers with better resources and services that meet their needs. For UI claimants at every stage of the claims process, customers must be responded to more. While current technology platforms impair the Department's ability to fully automate processes and make other adjustments, some efforts to streamline processes and improve the customer experience are being implemented. With the help of customer-based focus groups, public-facing documents are revised to be more helpful and understandable. The Department is also using more digital communication tools, making the customer experience more convenient and a quicker option than a phone call. The Department is focusing on decreasing wait times for answering calls, and increasing training on how to provide high quality customer service, particularly for those who may have barriers to accessing our services. The Department is also in the process of modernizing both our business processes and our systems for UI programs. While this is a multi-year endeavor, modernized systems and processes will allow for more self-service options, more timely responses to claimants, and will ultimately provide for greater customer satisfaction.

Collectively, the department and the Legislative Fiscal Office made the decision to temporarily suspend customer satisfaction surveys for UI claimants in 2020. It was determined this additional procedure during the UI claims process exacerbated the stress on claimants, and created an additional request to them during the UI application process at such a difficult time in their lives. Those surveys will be redeployed in July of 2021.

It is important to note that some people who seek benefits may not be eligible for the benefits they apply for. Therefore, some people who do not receive benefits that they may need but are not eligible for might give a lower service rating.

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	2017	2018	2019	2020	2021
FOUNDATIONAL SURVEY RESPONSE RATE					
Actual	88%	86%	85%	86%	74%
Target	73%	73%	73%	80%	80%

How Are We Doing

PERFORMANCE: Data reported reflect response rates for the calendar year. The 2021 measure (based on 2020 calendar year data) shows a 74% response rate.

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 and Occupational Employment Statistics 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%.

HOW WE COMPARE: The actual response rate of 74% for reporting year 2021 is below the target of 80%.

Factors Affecting Results

The data represent response rates from the Quarterly Census of Employment and Wages, and the Occupational Employment Statistics surveys. These two sources of information, gathered from employers in every industry and area of Oregon, are foundational to the Workforce and Economic 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 Workforce and Economic 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.

The federal Bureau of Labor Statistics (BLS) recommended that resources be shifted away from the foundational Quarterly Census of Employment and Wages survey to address workload related to the COVID-19 pandemic. As such, response rate requirements were lowered by BLS from 80% to 70% during this unprecedented time. We anticipate that response rate requirements and workload will shift back to foundational surveys for the coming year, and in turn, increase performance to prior year levels.

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.

Employment Dept

Summary Cross Reference Listing and Packages
2023-25 Biennium

Agency Number: 47100
BAM Analyst: Brickman, Tamara
Budget Coordinator: Boston, Julie - (503)947-1796

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	106	0	Contributions & Recovery	Policy Packages
010-05-00-00000	Shared Services	107	0	Equitable Access to UI	Policy Packages
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

Employment Dept

Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 47100

BAM Analyst: Brickman, Tamara

Budget Coordinator: Boston, Julie - (503)947-1796

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
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	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	104	0	Employment Service Contracts	Policy Packages

Employment Dept

Summary Cross Reference Listing and Packages
2023-25 Biennium

Agency Number: 47100

BAM Analyst: Brickman, Tamara

Budget Coordinator: Boston, Julie - (503)947-1796

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
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	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	107	0	Equitable Access to UI	Policy Packages

Employment Dept

Summary Cross Reference Listing and Packages
2023-25 Biennium

Agency Number: 47100
BAM Analyst: Brickman, Tamara
Budget Coordinator: Boston, Julie - (503)947-1796

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	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	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

Employment Dept

Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 47100

BAM Analyst: Brickman, Tamara

Budget Coordinator: Boston, Julie - (503)947-1796

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
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	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
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	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

Employment Dept

Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 47100

BAM Analyst: Brickman, Tamara

Budget Coordinator: Boston, Julie - (503)947-1796

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
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	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

Employment Dept

Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 47100

BAM Analyst: Brickman, Tamara

Budget Coordinator: Boston, Julie - (503)947-1796

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
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	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

Employment Dept

Policy Package List by Priority
2023-25 Biennium

Agency Number: 47100

BAM Analyst: Brickman, Tamara

Budget Coordinator: Boston, Julie - (503)947-1796

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
	101	Modernize Bus. Svcs. and Tech Infrastructure	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: Boston, Julie - (503)947-1796

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	101	Modernize Bus. Svcs. and Tech Infrastructure	010-90-00-00000	Modernization Initiative
			083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited
			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
			010-05-00-00000	Shared Services
	107	Equitable Access to UI	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

Employment Dept

Policy Package List by Priority
2023-25 Biennium

Agency Number: 47100

BAM Analyst: Brickman, Tamara

Budget Coordinator: Boston, Julie - (503)947-1796

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	107	Equitable Access to UI	010-70-00-00000	Oregon Talent Council
			010-80-00-00000	Paid Leave Oregon
			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

Employment Dept

Policy Package List by Priority

2023-25 Biennium

Agency Number: 47100

BAM Analyst: Brickman, Tamara

Budget Coordinator: Boston, Julie - (503)947-1796

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	115	Service Levels with Inadequate Funding	083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Employment Department

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-000-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
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
3400 Other Funds Ltd	20,469,014	2,142,402	-	2,142,402	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
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	-	-
TOTAL 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
3400 Other Funds Ltd	92,233,082	2,142,402	-	2,142,402	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

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Employment Department

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-000-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	9,787,440	47,103,458	1,662,047	48,765,505	61,764,042	-
TAXES						
0120 Employment Taxes						
3200 Other Funds Non-Ltd	-	2,405,843,363	-	2,405,843,363	4,856,869,190	4,856,869,190
3400 Other Funds Ltd	98,395,687	95,642,090	232,626	95,874,716	-	-
All Funds	98,395,687	2,501,485,453	232,626	2,501,718,079	4,856,869,190	4,856,869,190
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3200 Other Funds Non-Ltd	-	-	-	-	70,000	70,000
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	37,409,788	70,331,058	1,041,705	71,372,763	74,405,344	74,405,344
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	-	25,129,867	-	25,129,867	35,900,206	35,900,206
3400 Other Funds Ltd	16,195,228	-	-	-	-	-
All Funds	16,195,228	25,129,867	-	25,129,867	35,900,206	35,900,206
0510 Rents and Royalties						

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Employment Department

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-000-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	730,734	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES						
3200 Other Funds Non-Ltd	-	25,129,867	-	25,129,867	35,900,206	35,900,206
3400 Other Funds Ltd	16,925,962	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES	\$16,925,962	\$25,129,867	-	\$25,129,867	\$35,900,206	\$35,900,206
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	-	127,815,000	-	127,815,000	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
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
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	6,489,690,714	1,081,179,119	-	1,081,179,119	63,308,000	63,308,000
6400 Federal Funds Ltd	179,377,870	293,520,514	17,078,955	310,599,469	167,807,824	167,807,824
All Funds	6,669,068,584	1,374,699,633	17,078,955	1,391,778,588	231,115,824	231,115,824
TRANSFERS IN						
1010 Transfer In - Intrafund						

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Employment Department

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-000-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3200 Other Funds Non-Ltd	2,779,417,760	5,066,347,795	-	5,066,347,795	2,628,319,560	2,628,319,560
3400 Other Funds Ltd	162,342,946	209,498,118	5,233,615	214,731,733	275,257,988	275,257,988
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
6400 Federal Funds Ltd	7,209,497	-	-	-	-	-
All Funds	10,468,092,379	5,379,263,336	5,233,615	5,384,496,951	2,909,577,548	2,909,577,548
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	-	181,133	-	181,133	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	-	-	-	-	-
All Funds	1,220,043	-	-	-	-	-
TOTAL TRANSFERS IN						
3200 Other Funds Non-Ltd	2,779,417,760	5,066,347,795	-	5,066,347,795	2,628,319,560	2,628,319,560
3400 Other Funds Ltd	182,167,053	209,679,251	5,233,615	214,912,866	275,444,565	275,444,565
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
6400 Federal Funds Ltd	7,429,540	-	-	-	-	-

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Employment Department

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-000-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL TRANSFERS IN	\$10,488,136,529	\$5,379,444,469	\$5,233,615	\$5,384,678,084	\$2,909,764,125	\$2,909,764,125
REVENUES						
8000 General Fund	9,787,440	47,103,458	1,662,047	48,765,505	61,764,042	-
3200 Other Funds Non-Ltd	2,779,417,760	7,655,136,025	-	7,655,136,025	7,712,615,801	7,712,615,801
3400 Other Funds Ltd	335,766,377	376,375,099	6,507,946	382,883,045	349,849,909	349,849,909
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	69,308,000	69,308,000
6400 Federal Funds Ltd	186,807,410	293,520,514	17,078,955	310,599,469	167,807,824	167,807,824
TOTAL REVENUES	\$17,320,591,877	\$9,556,731,638	\$25,248,948	\$9,581,980,586	\$8,361,345,576	\$8,299,581,534
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(2,779,417,760)	(5,281,845,913)	(5,233,615)	(5,287,079,528)	(2,909,577,548)	(2,909,577,548)
3400 Other Funds Ltd	(169,552,443)	(97,417,423)	-	(97,417,423)	-	-
6200 Federal Funds Non-Ltd	(7,519,122,176)	-	-	-	-	-
All Funds	(10,468,092,379)	(5,379,263,336)	(5,233,615)	(5,384,496,951)	(2,909,577,548)	(2,909,577,548)
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)
2839 Tsfr To Labor and Ind, Bureau						

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Employment Department

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-000-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3200 Other Funds Non-Ltd	-	(6,539,641)	-	(6,539,641)	(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)
TOTAL TRANSFERS OUT						
3200 Other Funds Non-Ltd	(2,779,417,760)	(5,288,385,554)	(5,233,615)	(5,293,619,169)	(2,916,953,581)	(2,916,953,581)
3400 Other Funds Ltd	(174,854,028)	(97,637,423)	-	(97,637,423)	(220,000)	(220,000)
8800 General Fund Revenue	-	(97,417,423)	-	(97,417,423)	-	-
6200 Federal Funds Non-Ltd	(7,519,122,176)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$10,473,393,964)	(\$5,483,440,400)	(\$5,233,615)	(\$5,488,674,015)	(\$2,917,173,581)	(\$2,917,173,581)
AVAILABLE REVENUES						
8000 General Fund	9,787,440	47,103,458	1,662,047	48,765,505	61,764,042	-
3200 Other Funds Non-Ltd	3,003,687,009	5,983,580,085	(5,233,615)	5,978,346,450	10,483,424,085	10,483,424,085
3400 Other Funds Ltd	253,145,431	280,880,078	6,507,946	287,388,024	352,228,552	352,228,552
6200 Federal Funds Non-Ltd	7,538,983,589	1,087,179,119	-	1,087,179,119	69,308,000	69,308,000
6400 Federal Funds Ltd	236,771,214	293,520,514	17,078,955	310,599,469	167,807,824	167,807,824
TOTAL AVAILABLE REVENUES	\$11,042,374,683	\$7,692,263,234	\$20,015,333	\$7,712,278,567	\$11,134,532,503	\$11,072,768,461
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Employment Department

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-000-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	2,814,746	18,418,560	980,608	19,399,168	27,293,014	-
3400 Other Funds Ltd	82,794,426	102,674,484	3,839,688	106,514,152	111,750,885	158,700,379
6400 Federal Funds Ltd	98,800,325	156,875,730	7,367,849	164,243,579	105,816,211	85,722,451
All Funds	184,409,497	277,968,754	12,188,145	290,156,899	244,860,110	244,422,830
3160 Temporary Appointments						
8000 General Fund	25,083	-	-	-	-	-
3400 Other Funds Ltd	1,139,768	266,669	-	266,669	266,669	277,868
6400 Federal Funds Ltd	1,502,950	247,817	-	247,817	247,817	258,225
All Funds	2,667,801	514,486	-	514,486	514,486	536,093
3170 Overtime Payments						
8000 General Fund	7,087	-	-	-	-	-
3400 Other Funds Ltd	1,535,128	108,183	-	108,183	108,183	112,727
6400 Federal Funds Ltd	5,042,543	196,983	-	196,983	196,983	205,256
All Funds	6,584,758	305,166	-	305,166	305,166	317,983
3180 Shift Differential						
8000 General Fund	4	-	-	-	-	-
3400 Other Funds Ltd	8,982	32,540	-	32,540	32,540	33,906
6400 Federal Funds Ltd	34,252	-	-	-	-	-
All Funds	43,238	32,540	-	32,540	32,540	33,906
3190 All Other Differential						
8000 General Fund	23,694	-	-	-	-	-

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Employment Department

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-000-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	1,050,981	943,181	-	943,181	943,181	982,795
6400 Federal Funds Ltd	1,892,801	415,619	-	415,619	415,619	433,075
All Funds	2,967,476	1,358,800	-	1,358,800	1,358,800	1,415,870
TOTAL SALARIES & WAGES						
8000 General Fund	2,870,614	18,418,560	980,608	19,399,168	27,293,014	-
3400 Other Funds Ltd	86,529,285	104,025,037	3,839,688	107,864,725	113,101,458	160,107,675
6400 Federal Funds Ltd	107,272,871	157,736,149	7,367,849	165,103,998	106,676,630	86,619,007
TOTAL SALARIES & WAGES	\$196,672,770	\$280,179,746	\$12,188,145	\$292,367,891	\$247,071,102	\$246,726,682
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	931	7,476	415	7,891	10,920	-
3400 Other Funds Ltd	31,281	44,072	1,626	45,698	41,388	58,509
6400 Federal Funds Ltd	58,359	78,389	3,178	81,547	40,307	33,894
All Funds	90,571	129,917	5,219	135,136	92,615	92,403
3220 Public Employees' Retire Cont						
8000 General Fund	416,779	3,155,102	166,205	3,321,307	4,890,909	-
3400 Other Funds Ltd	12,569,780	17,773,651	650,795	18,424,446	20,220,027	28,641,539
6400 Federal Funds Ltd	16,799,047	26,977,680	1,249,408	28,227,088	19,072,070	15,475,876
All Funds	29,785,606	47,906,433	2,066,408	49,972,841	44,183,006	44,117,415
3221 Pension Obligation Bond						

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Employment Department

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-000-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	139,452	89,664	56,510	146,174	146,174	-
3400 Other Funds Ltd	3,970,782	5,000,558	221,270	5,221,828	5,221,828	7,406,034
6400 Federal Funds Ltd	5,721,369	5,307,549	424,373	5,731,922	5,731,922	5,624,976
All Funds	9,831,603	10,397,771	702,153	11,099,924	11,099,924	13,031,010
3230 Social Security Taxes						
8000 General Fund	218,312	1,406,901	74,792	1,481,693	2,083,809	-
3400 Other Funds Ltd	5,750,773	7,931,478	292,857	8,224,335	8,620,752	12,208,486
6400 Federal Funds Ltd	8,905,710	12,050,407	562,033	12,612,440	8,140,887	6,610,614
All Funds	14,874,795	21,388,786	929,682	22,318,468	18,845,448	18,619,100
3240 Unemployment Assessments						
8000 General Fund	9	-	-	-	-	-
3400 Other Funds Ltd	141,368	-	-	-	-	-
6400 Federal Funds Ltd	174,101	148,068	-	148,068	148,068	154,287
All Funds	315,478	148,068	-	148,068	148,068	154,287
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	108,841	-
3400 Other Funds Ltd	-	-	-	-	447,082	634,223
6400 Federal Funds Ltd	-	-	-	-	423,375	343,612
All Funds	-	-	-	-	979,298	977,835
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	703	5,922	415	6,337	9,381	-

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Employment Department

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-000-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	22,160	34,833	1,626	36,459	35,915	50,678
6400 Federal Funds Ltd	40,300	62,229	3,136	65,365	35,005	29,439
All Funds	63,163	102,984	5,177	108,161	80,301	80,117
3260 Mass Transit Tax						
8000 General Fund	15,860	9,288	-	9,288	9,288	-
3400 Other Funds Ltd	317,348	519,846	-	519,846	519,846	842,708
6400 Federal Funds Ltd	1,043	-	-	-	-	-
All Funds	334,251	529,134	-	529,134	529,134	842,708
3270 Flexible Benefits						
8000 General Fund	550,858	4,941,823	383,102	5,324,925	8,101,368	-
3400 Other Funds Ltd	21,023,182	28,954,457	1,500,084	30,454,541	30,893,346	43,627,914
6400 Federal Funds Ltd	32,090,566	51,963,234	2,878,221	54,841,455	30,128,736	25,337,136
All Funds	53,664,606	85,859,514	4,761,407	90,620,921	69,123,450	68,965,050
3280 Other OPE						
3400 Other Funds Ltd	44,681	-	-	-	-	-
6400 Federal Funds Ltd	27,803	-	-	-	-	-
All Funds	72,484	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,342,904	9,616,176	681,439	10,297,615	15,360,690	-
3400 Other Funds Ltd	43,871,355	60,258,895	2,668,258	62,927,153	66,000,184	93,470,091
6400 Federal Funds Ltd	63,818,298	96,587,536	5,120,349	101,707,885	63,720,370	53,609,834

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Employment Department

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-000-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL OTHER PAYROLL EXPENSES	\$109,032,557	\$166,462,607	\$8,470,046	\$174,932,653	\$145,081,244	\$147,079,925
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(87,026)	-	(87,026)	(87,026)	-
3400 Other Funds Ltd	-	(1,301,710)	-	(1,301,710)	(1,301,710)	(2,486,284)
6400 Federal Funds Ltd	-	(1,061,001)	-	(1,061,001)	(1,061,001)	(1,603,420)
All Funds	-	(2,449,737)	-	(2,449,737)	(2,449,737)	(4,089,704)
3465 Reconciliation Adjustment						
8000 General Fund	-	(41,616)	-	(41,616)	-	-
3400 Other Funds Ltd	-	8,609,193	-	8,609,193	-	-
6400 Federal Funds Ltd	-	(9,678,775)	-	(9,678,775)	-	-
All Funds	-	(1,111,198)	-	(1,111,198)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(128,642)	-	(128,642)	(87,026)	-
3400 Other Funds Ltd	-	7,307,483	-	7,307,483	(1,301,710)	(2,486,284)
6400 Federal Funds Ltd	-	(10,739,776)	-	(10,739,776)	(1,061,001)	(1,603,420)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$3,560,935)	-	(\$3,560,935)	(\$2,449,737)	(\$4,089,704)
TOTAL PERSONAL SERVICES						
8000 General Fund	4,213,518	27,906,094	1,662,047	29,568,141	42,566,678	-
3400 Other Funds Ltd	130,400,640	171,591,415	6,507,946	178,099,361	177,799,932	251,091,482

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Employment Department

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-000-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	171,091,169	243,583,909	12,488,198	256,072,107	169,335,999	138,625,421
TOTAL PERSONAL SERVICES	\$305,705,327	\$443,081,418	\$20,658,191	\$463,739,609	\$389,702,609	\$389,716,903
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,668	323,652	-	323,652	323,652	-
3400 Other Funds Ltd	634,410	1,219,298	-	1,219,298	1,219,298	1,600,028
6400 Federal Funds Ltd	578,384	224,251	4,756	229,007	229,007	233,476
All Funds	1,214,462	1,767,201	4,756	1,771,957	1,771,957	1,833,504
4125 Out of State Travel						
8000 General Fund	1,274	157,723	-	157,723	157,723	-
3400 Other Funds Ltd	36,134	367,785	-	367,785	367,785	542,578
6400 Federal Funds Ltd	56,246	61,590	-	61,590	61,590	64,176
All Funds	93,654	587,098	-	587,098	587,098	606,754
4150 Employee Training						
8000 General Fund	13,595	1,585,964	-	1,585,964	1,585,964	-
3400 Other Funds Ltd	284,884	490,914	-	490,914	490,914	2,310,974
6400 Federal Funds Ltd	499,533	355,323	-	355,323	355,323	223,156
All Funds	798,012	2,432,201	-	2,432,201	2,432,201	2,534,130
4175 Office Expenses						
8000 General Fund	28,352	1,162,468	-	1,162,468	1,162,468	-

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Employment Department

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-000-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	8,313,624	6,228,671	-	6,228,671	6,228,671	7,286,220
6400 Federal Funds Ltd	10,946,593	7,361,043	27,746	7,388,789	7,388,789	2,636,984
All Funds	19,288,569	14,752,182	27,746	14,779,928	14,779,928	9,923,204
4200 Telecommunications						
8000 General Fund	33,208	318,705	-	318,705	318,705	-
3400 Other Funds Ltd	1,805,546	6,942,700	-	6,942,700	6,942,700	7,235,734
6400 Federal Funds Ltd	2,235,042	6,112,537	51,529	6,164,066	6,164,066	1,371,474
All Funds	4,073,796	13,373,942	51,529	13,425,471	13,425,471	8,607,208
4225 State Gov. Service Charges						
8000 General Fund	97,551	-	-	-	-	-
3400 Other Funds Ltd	5,076,261	6,163,073	-	6,163,073	6,163,073	16,074,098
6400 Federal Funds Ltd	5,968,439	5,264,826	-	5,264,826	5,264,826	8,838,112
All Funds	11,142,251	11,427,899	-	11,427,899	11,427,899	24,912,210
4250 Data Processing						
8000 General Fund	115,277	1,371	-	1,371	1,371	-
3400 Other Funds Ltd	7,763,317	11,231,334	-	11,231,334	11,231,334	10,738,857
6400 Federal Funds Ltd	11,088,320	9,153,306	40,430	9,193,736	9,193,736	4,597,908
All Funds	18,966,914	20,386,011	40,430	20,426,441	20,426,441	15,336,765
4275 Publicity and Publications						
8000 General Fund	8	13,579	-	13,579	13,579	-
3400 Other Funds Ltd	4,346	201,023	-	201,023	201,023	223,615

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Employment Department

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-000-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	5,690	92,950	-	92,950	92,950	96,854
All Funds	10,044	307,552	-	307,552	307,552	320,469
4300 Professional Services						
8000 General Fund	29,484	1,668,597	-	1,668,597	1,668,597	-
3400 Other Funds Ltd	6,424,978	1,468,570	-	1,468,570	1,468,570	3,448,098
6400 Federal Funds Ltd	7,373,191	457,033	-	457,033	457,033	249,204
All Funds	13,827,653	3,594,200	-	3,594,200	3,594,200	3,697,302
4315 IT Professional Services						
8000 General Fund	248,361	9,739,984	-	9,739,984	9,739,984	-
3400 Other Funds Ltd	3,020,837	38,964,542	-	38,964,542	38,964,542	15,186,043
6400 Federal Funds Ltd	2,621,864	5,161,299	-	5,161,299	5,161,299	1,864,484
All Funds	5,891,062	53,865,825	-	53,865,825	53,865,825	17,050,527
4325 Attorney General						
8000 General Fund	29,583	109,158	-	109,158	109,158	-
3400 Other Funds Ltd	272,005	246,551	-	246,551	246,551	709,619
6400 Federal Funds Ltd	755,574	964,310	-	964,310	964,310	833,527
All Funds	1,057,162	1,320,019	-	1,320,019	1,320,019	1,543,146
4375 Employee Recruitment and Develop						
8000 General Fund	50	-	-	-	-	-
3400 Other Funds Ltd	4,924	14,372	-	14,372	14,372	14,037
6400 Federal Funds Ltd	8,260	3,348	-	3,348	3,348	3,384

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Employment Department

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-000-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	13,234	17,720	-	17,720	17,720	17,421
4400 Dues and Subscriptions						
8000 General Fund	1,306	-	-	-	-	-
3400 Other Funds Ltd	241,020	282,258	-	282,258	282,258	291,091
6400 Federal Funds Ltd	342,872	172,647	-	172,647	172,647	179,482
All Funds	585,198	454,905	-	454,905	454,905	470,573
4425 Facilities Rental and Taxes						
8000 General Fund	98,560	902,331	-	902,331	902,331	-
3400 Other Funds Ltd	8,034,248	7,991,159	-	7,991,159	7,991,159	9,948,101
6400 Federal Funds Ltd	10,008,010	7,895,642	294,902	8,190,544	8,190,544	5,825,584
All Funds	18,140,818	16,789,132	294,902	17,084,034	17,084,034	15,773,685
4450 Fuels and Utilities						
8000 General Fund	6	19,504	-	19,504	19,504	-
3400 Other Funds Ltd	222,156	683,065	-	683,065	683,065	732,185
6400 Federal Funds Ltd	285,703	191,079	12,288	203,367	203,367	180,683
All Funds	507,865	893,648	12,288	905,936	905,936	912,868
4475 Facilities Maintenance						
8000 General Fund	2,446	2,480	-	2,480	2,480	-
3400 Other Funds Ltd	1,890,015	3,074,810	-	3,074,810	3,074,810	3,338,449
6400 Federal Funds Ltd	1,879,793	269,591	32,106	301,697	301,697	194,120
All Funds	3,772,254	3,346,881	32,106	3,378,987	3,378,987	3,532,569

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Employment Department

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-000-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	44	-	44	44	45
6400 Federal Funds Ltd	-	92	-	92	92	96
All Funds	-	136	-	136	136	141
4575 Agency Program Related S and S						
3400 Other Funds Ltd	550	592,944	-	592,944	592,944	617,847
6400 Federal Funds Ltd	-	41,384	-	41,384	41,384	43,122
All Funds	550	634,328	-	634,328	634,328	660,969
4600 Intra-agency Charges						
8000 General Fund	-	780,000	-	780,000	780,000	-
3400 Other Funds Ltd	2,940,292	10,554,722	-	10,554,722	10,554,722	12,031,609
6400 Federal Funds Ltd	5,239,519	1,973,996	-	1,973,996	1,973,996	659,799
All Funds	8,179,811	13,308,718	-	13,308,718	13,308,718	12,691,408
4625 Other COP Costs						
3400 Other Funds Ltd	-	265	-	265	265	265
4650 Other Services and Supplies						
8000 General Fund	1,460	82,303	-	82,303	82,303	-
3400 Other Funds Ltd	1,190,019	655,191	-	655,191	655,191	908,794
6400 Federal Funds Ltd	362,585	286,989	-	286,989	286,989	227,320
All Funds	1,554,064	1,024,483	-	1,024,483	1,024,483	1,136,114
4700 Expendable Prop 250 - 5000						

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Employment Department

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-000-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	4,078	77,474	-	77,474	77,474	-
3400 Other Funds Ltd	1,865,473	703,997	-	703,997	703,997	1,183,336
6400 Federal Funds Ltd	1,121,774	312,829	-	312,829	312,829	254,112
All Funds	2,991,325	1,094,300	-	1,094,300	1,094,300	1,437,448
4715 IT Expendable Property						
8000 General Fund	133,851	2,252,071	-	2,252,071	2,252,071	-
3400 Other Funds Ltd	6,838,140	2,389,793	-	2,389,793	2,389,793	2,990,461
6400 Federal Funds Ltd	3,036,314	772,919	-	772,919	772,919	587,702
All Funds	10,008,305	5,414,783	-	5,414,783	5,414,783	3,578,163
TOTAL SERVICES & SUPPLIES						
8000 General Fund	840,118	19,197,364	-	19,197,364	19,197,364	-
3400 Other Funds Ltd	56,863,179	100,467,081	-	100,467,081	100,467,081	97,412,084
6400 Federal Funds Ltd	64,413,706	47,128,984	463,757	47,592,741	47,592,741	29,164,759
TOTAL SERVICES & SUPPLIES	\$122,117,003	\$166,793,429	\$463,757	\$167,257,186	\$167,257,186	\$126,576,843
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	115,824	38,303	-	38,303	38,303	39,912
5200 Technical Equipment						
3400 Other Funds Ltd	285,615	113,941	-	113,941	113,941	118,727
6400 Federal Funds Ltd	5,790	-	-	-	-	-

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Employment Department

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-000-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	291,405	113,941	-	113,941	113,941	118,727
5550 Data Processing Software						
8000 General Fund	3,173,535	-	-	-	-	-
3400 Other Funds Ltd	4,089,892	301,003	-	301,003	301,003	451,815
6400 Federal Funds Ltd	254,916	149,111	-	149,111	149,111	17,203
All Funds	7,518,343	450,114	-	450,114	450,114	469,018
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	10,069	-	10,069	10,069	12,809
6400 Federal Funds Ltd	-	2,462	-	2,462	2,462	248
All Funds	-	12,531	-	12,531	12,531	13,057
5700 Building Structures						
3400 Other Funds Ltd	139,881	588,122	-	588,122	588,122	613,824
6400 Federal Funds Ltd	-	961	-	961	961	-
All Funds	139,881	589,083	-	589,083	589,083	613,824
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	43,207	-	43,207	43,207	102,229
6400 Federal Funds Ltd	-	55,087	-	55,087	55,087	193
All Funds	-	98,294	-	98,294	98,294	102,422
TOTAL CAPITAL OUTLAY						
8000 General Fund	3,173,535	-	-	-	-	-
3400 Other Funds Ltd	4,631,212	1,094,645	-	1,094,645	1,094,645	1,339,316

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Employment Department

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-000-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	260,706	207,621	-	207,621	207,621	17,644
TOTAL CAPITAL OUTLAY	\$8,065,453	\$1,302,266	-	\$1,302,266	\$1,302,266	\$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	2,620,819,560	2,620,819,560
3400 Other Funds Ltd	2,797,570	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	69,308,000	69,308,000
6400 Federal Funds Ltd	406,749	2,600,000	4,127,000	6,727,000	6,727,000	-
All Funds	10,301,744,256	6,148,626,914	4,127,000	6,152,753,914	2,702,854,560	2,690,127,560
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	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
3200 Other Funds Non-Ltd	2,779,417,760	5,058,847,795	-	5,058,847,795	2,620,819,560	2,620,819,560
3400 Other Funds Ltd	2,936,798	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	69,308,000	69,308,000
6400 Federal Funds Ltd	1,005,633	2,600,000	4,127,000	6,727,000	6,727,000	-

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Employment Department

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-000-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL SPECIAL PAYMENTS	\$10,302,482,368	\$6,148,626,914	\$4,127,000	\$6,152,753,914	\$2,702,854,560	\$2,690,127,560
EXPENDITURES						
8000 General Fund	8,227,171	47,103,458	1,662,047	48,765,505	61,764,042	-
3200 Other Funds Non-Ltd	2,779,417,760	5,058,847,795	-	5,058,847,795	2,620,819,560	2,620,819,560
3400 Other Funds Ltd	194,831,829	279,153,141	6,507,946	285,661,087	285,361,658	349,842,882
6200 Federal Funds Non-Ltd	7,519,122,177	1,081,179,119	-	1,081,179,119	69,308,000	69,308,000
6400 Federal Funds Ltd	236,771,214	293,520,514	17,078,955	310,599,469	223,863,361	167,807,824
TOTAL EXPENDITURES	\$10,738,370,151	\$6,759,804,027	\$25,248,948	\$6,785,052,975	\$3,261,116,621	\$3,207,778,266
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,560,269)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3200 Other Funds Non-Ltd	224,269,249	924,732,270	(5,233,615)	919,498,655	7,862,604,525	7,862,604,525
3400 Other Funds Ltd	58,313,602	1,726,937	-	1,726,937	66,866,894	2,385,670
6200 Federal Funds Non-Ltd	19,861,412	6,000,000	-	6,000,000	-	-
6400 Federal Funds Ltd	-	-	-	-	(56,055,537)	-
TOTAL ENDING BALANCE	\$302,444,263	\$932,459,207	(\$5,233,615)	\$927,225,592	\$7,873,415,882	\$7,864,990,195
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2,577	3,296	7	3,303	1,766	1,762

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8180 Position Reconciliation	-	1	-	1	-	-
TOTAL AUTHORIZED POSITIONS	2,577	3,297	7	3,304	1,766	1,762
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	1,953.11	2,243.99	5.60	2,249.59	1,745.61	1,741.61
8280 FTE Reconciliation	-	4.03	-	4.03	-	-
TOTAL AUTHORIZED FTE	1,953.11	2,248.02	5.60	2,253.62	1,745.61	1,741.61

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
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
6400 Federal Funds Ltd	49,963,804	-	-	-	-	-
All Funds	70,439,238	2,142,402	-	2,142,402	2,598,643	2,598,643
0030 Beginning Balance Adjustment						
3010 Other Funds Cap Improve	(6,420)	-	-	-	-	-
TOTAL 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
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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	9,787,440	47,103,458	1,662,047	48,765,505	61,764,042	-
-------------------	-----------	------------	-----------	------------	------------	---

TAXES

0120 Employment Taxes

3400 Other Funds Ltd	5,373,211	95,642,090	232,626	95,874,716	-	-
----------------------	-----------	------------	---------	------------	---	---

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	37,409,788	70,331,058	1,041,705	71,372,763	74,405,344	74,405,344
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	17,078,955	310,599,469	167,807,824	167,807,824
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	162,342,946	209,498,118	5,233,615	214,731,733	275,257,988	275,257,988
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	5,233,615	312,149,156	275,257,988	275,257,988
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	-	181,133	-	181,133	186,577	186,577
1107 Tsfr From Administrative Svcs						

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
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	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	182,167,053	209,679,251	5,233,615	214,912,866	275,444,565	275,444,565
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	\$5,233,615	\$312,330,289	\$275,444,565	\$275,444,565
REVENUES						
8000 General Fund	9,787,440	47,103,458	1,662,047	48,765,505	61,764,042	-
3400 Other Funds Ltd	226,548,673	376,375,099	6,507,946	382,883,045	349,849,909	349,849,909
8800 General Fund Revenue	-	97,417,423	-	97,417,423	-	-
6400 Federal Funds Ltd	186,807,410	293,520,514	17,078,955	310,599,469	167,807,824	167,807,824
TOTAL REVENUES	\$423,143,523	\$814,416,494	\$25,248,948	\$839,665,442	\$579,421,775	\$517,657,733
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(720,969)	(97,417,423)	-	(97,417,423)	-	-
2060 Transfer to General Fund						

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
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)
2839 Tsfr To Labor and Ind, Bureau						
3400 Other Funds Ltd	(5,301,585)	-	-	-	-	-
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(6,022,554)	(97,637,423)	-	(97,637,423)	(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)
AVAILABLE REVENUES						
8000 General Fund	9,787,440	47,103,458	1,662,047	48,765,505	61,764,042	-
3400 Other Funds Ltd	240,995,133	280,880,078	6,507,946	287,388,024	352,228,552	352,228,552
6400 Federal Funds Ltd	236,771,214	293,520,514	17,078,955	310,599,469	167,807,824	167,807,824
TOTAL AVAILABLE REVENUES	\$487,553,787	\$621,504,050	\$25,248,948	\$646,752,998	\$581,800,418	\$520,036,376
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,814,746	18,418,560	980,608	19,399,168	27,293,014	-
3400 Other Funds Ltd	82,794,426	102,674,464	3,839,688	106,514,152	111,750,885	158,700,379

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	98,800,325	156,875,730	7,367,849	164,243,579	105,816,211	85,722,451
All Funds	184,409,497	277,968,754	12,188,145	290,156,899	244,860,110	244,422,830
3160 Temporary Appointments						
8000 General Fund	25,083	-	-	-	-	-
3400 Other Funds Ltd	1,139,768	266,669	-	266,669	266,669	277,868
6400 Federal Funds Ltd	1,502,950	247,817	-	247,817	247,817	258,225
All Funds	2,667,801	514,486	-	514,486	514,486	536,093
3170 Overtime Payments						
8000 General Fund	7,087	-	-	-	-	-
3400 Other Funds Ltd	1,535,128	108,183	-	108,183	108,183	112,727
6400 Federal Funds Ltd	5,042,543	196,983	-	196,983	196,983	205,256
All Funds	6,584,758	305,166	-	305,166	305,166	317,983
3180 Shift Differential						
8000 General Fund	4	-	-	-	-	-
3400 Other Funds Ltd	8,982	32,540	-	32,540	32,540	33,906
6400 Federal Funds Ltd	34,252	-	-	-	-	-
All Funds	43,238	32,540	-	32,540	32,540	33,906
3190 All Other Differential						
8000 General Fund	23,694	-	-	-	-	-
3400 Other Funds Ltd	1,050,981	943,181	-	943,181	943,181	982,795
6400 Federal Funds Ltd	1,892,801	415,619	-	415,619	415,619	433,075

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	2,967,476	1,358,800	-	1,358,800	1,358,800	1,415,870
TOTAL SALARIES & WAGES						
8000 General Fund	2,870,614	18,418,560	980,608	19,399,168	27,293,014	-
3400 Other Funds Ltd	86,529,285	104,025,037	3,839,688	107,864,725	113,101,458	160,107,675
6400 Federal Funds Ltd	107,272,871	157,736,149	7,367,849	165,103,998	106,676,630	86,619,007
TOTAL SALARIES & WAGES	\$196,672,770	\$280,179,746	\$12,188,145	\$292,367,891	\$247,071,102	\$246,726,682
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	931	7,476	415	7,891	10,920	-
3400 Other Funds Ltd	31,281	44,072	1,626	45,698	41,388	58,509
6400 Federal Funds Ltd	58,359	78,369	3,178	81,547	40,307	33,894
All Funds	90,571	129,917	5,219	135,136	92,615	92,403
3220 Public Employees' Retire Cont						
8000 General Fund	416,779	3,155,102	166,205	3,321,307	4,890,909	-
3400 Other Funds Ltd	12,569,780	17,773,651	650,795	18,424,446	20,220,027	28,641,539
6400 Federal Funds Ltd	16,799,047	26,977,680	1,249,408	28,227,088	19,072,070	15,475,876
All Funds	29,785,606	47,906,433	2,066,408	49,972,841	44,183,006	44,117,415
3221 Pension Obligation Bond						
8000 General Fund	139,452	89,664	56,510	146,174	146,174	-
3400 Other Funds Ltd	3,970,782	5,000,558	221,270	5,221,828	5,221,828	7,406,034

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	5,721,369	5,307,549	424,373	5,731,922	5,731,922	5,624,976
All Funds	9,831,603	10,397,771	702,153	11,099,924	11,099,924	13,031,010
3230 Social Security Taxes						
8000 General Fund	218,312	1,406,901	74,792	1,481,693	2,083,809	-
3400 Other Funds Ltd	5,750,773	7,931,478	292,857	8,224,335	8,620,752	12,208,486
6400 Federal Funds Ltd	8,905,710	12,050,407	562,033	12,612,440	8,140,887	6,610,614
All Funds	14,874,795	21,388,786	929,682	22,318,468	18,845,448	18,819,100
3240 Unemployment Assessments						
8000 General Fund	9	-	-	-	-	-
3400 Other Funds Ltd	141,368	-	-	-	-	-
6400 Federal Funds Ltd	174,101	148,068	-	148,068	148,068	154,287
All Funds	315,478	148,068	-	148,068	148,068	154,287
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	108,841	-
3400 Other Funds Ltd	-	-	-	-	447,082	634,223
6400 Federal Funds Ltd	-	-	-	-	423,375	343,612
All Funds	-	-	-	-	979,298	977,835
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	703	5,922	415	6,337	9,381	-
3400 Other Funds Ltd	22,160	34,833	1,626	36,459	35,915	50,678
6400 Federal Funds Ltd	40,300	62,229	3,136	65,365	35,005	29,439

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	63,163	102,984	5,177	108,161	80,301	80,117
3260 Mass Transit Tax						
8000 General Fund	15,860	9,288	-	9,288	9,288	-
3400 Other Funds Ltd	317,348	519,846	-	519,846	519,846	842,708
6400 Federal Funds Ltd	1,043	-	-	-	-	-
All Funds	334,251	529,134	-	529,134	529,134	842,708
3270 Flexible Benefits						
8000 General Fund	550,858	4,941,823	383,102	5,324,925	8,101,368	-
3400 Other Funds Ltd	21,023,182	28,954,457	1,500,084	30,454,541	30,893,346	43,627,914
6400 Federal Funds Ltd	32,090,566	51,963,234	2,878,221	54,841,455	30,128,736	25,337,136
All Funds	53,664,606	85,859,514	4,761,407	90,620,921	69,123,450	68,965,050
3280 Other OPE						
3400 Other Funds Ltd	44,681	-	-	-	-	-
6400 Federal Funds Ltd	27,803	-	-	-	-	-
All Funds	72,484	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,342,904	9,616,176	681,439	10,297,615	15,360,690	-
3400 Other Funds Ltd	43,871,355	60,258,895	2,668,258	62,927,153	66,000,184	93,470,091
6400 Federal Funds Ltd	63,818,298	96,587,536	5,120,349	101,707,885	63,720,370	53,609,834
TOTAL OTHER PAYROLL EXPENSES	\$109,032,557	\$166,462,607	\$8,470,046	\$174,932,653	\$145,081,244	\$147,079,925

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(87,026)	-	(87,026)	(87,026)	-
3400 Other Funds Ltd	-	(1,301,710)	-	(1,301,710)	(1,301,710)	(2,486,284)
6400 Federal Funds Ltd	-	(1,061,001)	-	(1,061,001)	(1,061,001)	(1,603,420)
All Funds	-	(2,449,737)	-	(2,449,737)	(2,449,737)	(4,089,704)
3465 Reconciliation Adjustment						
8000 General Fund	-	(41,616)	-	(41,616)	-	-
3400 Other Funds Ltd	-	8,609,193	-	8,609,193	-	-
6400 Federal Funds Ltd	-	(9,678,775)	-	(9,678,775)	-	-
All Funds	-	(1,111,198)	-	(1,111,198)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(128,642)	-	(128,642)	(87,026)	-
3400 Other Funds Ltd	-	7,307,483	-	7,307,483	(1,301,710)	(2,486,284)
6400 Federal Funds Ltd	-	(10,739,776)	-	(10,739,776)	(1,061,001)	(1,603,420)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$3,560,935)	-	(\$3,560,935)	(\$2,449,737)	(\$4,089,704)
TOTAL PERSONAL SERVICES						
8000 General Fund	4,213,518	27,906,094	1,662,047	29,568,141	42,566,678	-
3400 Other Funds Ltd	130,400,640	171,591,415	6,507,946	178,099,361	177,799,932	251,091,482
6400 Federal Funds Ltd	171,091,169	243,583,909	12,488,198	256,072,107	169,335,999	138,625,421

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL PERSONAL SERVICES	\$305,705,327	\$443,081,418	\$20,658,191	\$463,739,609	\$389,702,609	\$389,716,903
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,668	323,652	-	323,652	323,652	-
3400 Other Funds Ltd	634,410	1,219,298	-	1,219,298	1,219,298	1,600,028
6400 Federal Funds Ltd	578,384	224,251	4,756	229,007	229,007	233,476
All Funds	1,214,462	1,767,201	4,756	1,771,957	1,771,957	1,833,504
4125 Out of State Travel						
8000 General Fund	1,274	157,723	-	157,723	157,723	-
3400 Other Funds Ltd	36,134	367,785	-	367,785	367,785	542,578
6400 Federal Funds Ltd	56,246	61,590	-	61,590	61,590	64,176
All Funds	93,654	587,098	-	587,098	587,098	606,754
4150 Employee Training						
8000 General Fund	13,595	1,585,964	-	1,585,964	1,585,964	-
3400 Other Funds Ltd	284,884	490,914	-	490,914	490,914	2,310,974
6400 Federal Funds Ltd	499,533	355,323	-	355,323	355,323	223,156
All Funds	798,012	2,432,201	-	2,432,201	2,432,201	2,534,130
4175 Office Expenses						
8000 General Fund	28,352	1,162,468	-	1,162,468	1,162,468	-
3400 Other Funds Ltd	8,313,624	6,228,671	-	6,228,671	6,228,671	7,286,220

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	10,946,593	7,361,043	27,746	7,388,789	7,388,789	2,636,984
All Funds	19,288,569	14,752,182	27,746	14,779,928	14,779,928	9,923,204
4200 Telecommunications						
8000 General Fund	33,208	318,705	-	318,705	318,705	-
3400 Other Funds Ltd	1,805,546	6,942,700	-	6,942,700	6,942,700	7,235,734
6400 Federal Funds Ltd	2,235,042	6,112,537	51,529	6,164,066	6,164,066	1,371,474
All Funds	4,073,796	13,373,942	51,529	13,425,471	13,425,471	8,607,208
4225 State Gov. Service Charges						
8000 General Fund	97,551	-	-	-	-	-
3400 Other Funds Ltd	5,076,261	6,163,073	-	6,163,073	6,163,073	16,074,098
6400 Federal Funds Ltd	5,968,439	5,264,826	-	5,264,826	5,264,826	8,838,112
All Funds	11,142,251	11,427,899	-	11,427,899	11,427,899	24,912,210
4250 Data Processing						
8000 General Fund	115,277	1,371	-	1,371	1,371	-
3400 Other Funds Ltd	7,763,317	11,231,334	-	11,231,334	11,231,334	10,738,857
6400 Federal Funds Ltd	11,088,320	9,153,306	40,430	9,193,736	9,193,736	4,597,908
All Funds	18,966,914	20,386,011	40,430	20,426,441	20,426,441	15,336,765
4275 Publicity and Publications						
8000 General Fund	8	13,579	-	13,579	13,579	-
3400 Other Funds Ltd	4,346	201,023	-	201,023	201,023	223,615
6400 Federal Funds Ltd	5,690	92,950	-	92,950	92,950	96,854

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	10,044	307,552	-	307,552	307,552	320,469
4300 Professional Services						
8000 General Fund	29,484	1,668,597	-	1,668,597	1,668,597	-
3400 Other Funds Ltd	6,424,978	1,468,570	-	1,468,570	1,468,570	3,448,098
6400 Federal Funds Ltd	7,373,191	457,033	-	457,033	457,033	249,204
All Funds	13,827,653	3,594,200	-	3,594,200	3,594,200	3,697,302
4315 IT Professional Services						
8000 General Fund	248,361	9,739,984	-	9,739,984	9,739,984	-
3400 Other Funds Ltd	3,020,837	38,964,542	-	38,964,542	38,964,542	15,186,043
6400 Federal Funds Ltd	2,621,864	5,161,299	-	5,161,299	5,161,299	1,864,484
All Funds	5,891,062	53,865,825	-	53,865,825	53,865,825	17,050,527
4325 Attorney General						
8000 General Fund	29,583	109,158	-	109,158	109,158	-
3400 Other Funds Ltd	272,005	246,551	-	246,551	246,551	709,619
6400 Federal Funds Ltd	755,574	964,310	-	964,310	964,310	833,527
All Funds	1,057,162	1,320,019	-	1,320,019	1,320,019	1,543,146
4375 Employee Recruitment and Develop						
8000 General Fund	50	-	-	-	-	-
3400 Other Funds Ltd	4,924	14,372	-	14,372	14,372	14,037
6400 Federal Funds Ltd	8,260	3,348	-	3,348	3,348	3,384
All Funds	13,234	17,720	-	17,720	17,720	17,421

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4400 Dues and Subscriptions						
8000 General Fund	1,306	-	-	-	-	-
3400 Other Funds Ltd	241,020	282,258	-	282,258	282,258	291,081
6400 Federal Funds Ltd	342,872	172,647	-	172,647	172,647	179,482
All Funds	585,198	454,905	-	454,905	454,905	470,573
4425 Facilities Rental and Taxes						
8000 General Fund	98,560	902,331	-	902,331	902,331	-
3400 Other Funds Ltd	8,034,248	7,991,159	-	7,991,159	7,991,159	9,948,101
6400 Federal Funds Ltd	10,008,010	7,895,642	294,902	8,190,544	8,190,544	5,825,584
All Funds	18,140,818	16,789,132	294,902	17,084,034	17,084,034	15,773,685
4450 Fuels and Utilities						
8000 General Fund	6	19,504	-	19,504	19,504	-
3400 Other Funds Ltd	222,156	683,065	-	683,065	683,065	732,185
6400 Federal Funds Ltd	285,703	191,079	12,288	203,367	203,367	180,683
All Funds	507,865	893,648	12,288	905,936	905,936	912,868
4475 Facilities Maintenance						
8000 General Fund	2,446	2,480	-	2,480	2,480	-
3400 Other Funds Ltd	1,890,015	3,074,810	-	3,074,810	3,074,810	3,338,449
6400 Federal Funds Ltd	1,879,793	289,591	32,106	301,697	301,697	194,120
All Funds	3,772,254	3,346,881	32,106	3,378,987	3,378,987	3,532,569
4525 Medical Services and Supplies						

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	-	44	-	44	44	45
6400 Federal Funds Ltd	-	92	-	92	92	96
All Funds	-	136	-	136	136	141
4575 Agency Program Related S and S						
3400 Other Funds Ltd	550	592,944	-	592,944	592,944	617,847
6400 Federal Funds Ltd	-	41,384	-	41,384	41,384	43,122
All Funds	550	634,328	-	634,328	634,328	660,969
4600 Intra-agency Charges						
8000 General Fund	-	780,000	-	780,000	780,000	-
3400 Other Funds Ltd	2,940,292	10,554,722	-	10,554,722	10,554,722	12,031,609
6400 Federal Funds Ltd	5,239,519	1,973,996	-	1,973,996	1,973,996	659,799
All Funds	8,179,811	13,308,718	-	13,308,718	13,308,718	12,691,408
4625 Other COP Costs						
3400 Other Funds Ltd	-	265	-	265	265	265
4650 Other Services and Supplies						
8000 General Fund	1,460	82,303	-	82,303	82,303	-
3400 Other Funds Ltd	1,190,019	655,191	-	655,191	655,191	908,794
6400 Federal Funds Ltd	362,585	286,989	-	286,989	286,989	227,320
All Funds	1,554,064	1,024,483	-	1,024,483	1,024,483	1,136,114
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,078	77,474	-	77,474	77,474	-

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	1,865,473	703,997	-	703,997	703,997	1,183,336
6400 Federal Funds Ltd	1,121,774	312,829	-	312,829	312,829	254,112
All Funds	2,991,325	1,094,300	-	1,094,300	1,094,300	1,437,448
4715 IT Expendable Property						
8000 General Fund	133,851	2,252,071	-	2,252,071	2,252,071	-
3400 Other Funds Ltd	6,838,140	2,389,793	-	2,389,793	2,389,793	2,990,461
6400 Federal Funds Ltd	3,036,314	772,919	-	772,919	772,919	587,702
All Funds	10,008,305	5,414,783	-	5,414,783	5,414,783	3,578,163
TOTAL SERVICES & SUPPLIES						
8000 General Fund	840,118	19,197,364	-	19,197,364	19,197,364	-
3400 Other Funds Ltd	56,863,179	100,467,081	-	100,467,081	100,467,081	97,412,084
6400 Federal Funds Ltd	64,413,706	47,128,984	463,757	47,592,741	47,592,741	29,164,759
TOTAL SERVICES & SUPPLIES	\$122,117,003	\$166,793,429	\$463,757	\$167,257,186	\$167,257,186	\$126,576,843
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	115,824	38,303	-	38,303	38,303	39,912
5200 Technical Equipment						
3400 Other Funds Ltd	285,615	113,941	-	113,941	113,941	118,727
6400 Federal Funds Ltd	5,790	-	-	-	-	-
All Funds	291,405	113,941	-	113,941	113,941	118,727

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
5550 Data Processing Software						
8000 General Fund	3,173,535	-	-	-	-	-
3400 Other Funds Ltd	4,089,892	301,003	-	301,003	301,003	451,815
6400 Federal Funds Ltd	254,916	149,111	-	149,111	149,111	17,203
All Funds	7,518,343	450,114	-	450,114	450,114	469,018
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	10,069	-	10,069	10,069	12,809
6400 Federal Funds Ltd	-	2,462	-	2,462	2,462	248
All Funds	-	12,531	-	12,531	12,531	13,057
5700 Building Structures						
3400 Other Funds Ltd	139,881	588,122	-	588,122	588,122	613,824
6400 Federal Funds Ltd	-	961	-	961	961	-
All Funds	139,881	589,083	-	589,083	589,083	613,824
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	43,207	-	43,207	43,207	102,229
6400 Federal Funds Ltd	-	55,087	-	55,087	55,087	193
All Funds	-	98,294	-	98,294	98,294	102,422
TOTAL CAPITAL OUTLAY						
8000 General Fund	3,173,535	-	-	-	-	-
3400 Other Funds Ltd	4,631,212	1,094,645	-	1,094,645	1,094,645	1,339,316
6400 Federal Funds Ltd	260,706	207,621	-	207,621	207,621	17,644

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL CAPITAL OUTLAY	\$8,065,453	\$1,302,266	-	\$1,302,266	\$1,302,266	\$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	-
6400 Federal Funds Ltd	406,749	2,600,000	4,127,000	6,727,000	6,727,000	-
All Funds	3,204,319	8,600,000	4,127,000	12,727,000	12,727,000	-
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	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
3400 Other Funds Ltd	2,936,798	6,000,000	-	6,000,000	6,000,000	-
6400 Federal Funds Ltd	1,005,633	2,600,000	4,127,000	6,727,000	6,727,000	-
TOTAL SPECIAL PAYMENTS	\$3,942,431	\$8,600,000	\$4,127,000	\$12,727,000	\$12,727,000	-
EXPENDITURES						
8000 General Fund	8,227,171	47,103,458	1,662,047	48,765,505	61,764,042	-
3400 Other Funds Ltd	194,831,829	279,153,141	6,507,946	285,661,087	285,361,658	349,842,882
6400 Federal Funds Ltd	236,771,214	293,520,514	17,078,955	310,599,469	223,863,361	167,807,824

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL EXPENDITURES	\$439,830,214	\$619,777,113	\$25,248,948	\$645,026,061	\$570,989,061	\$517,650,706
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,560,269)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	46,163,304	1,726,937	-	1,726,937	66,866,894	2,385,670
6400 Federal Funds Ltd	-	-	-	-	(56,055,537)	-
TOTAL ENDING BALANCE	\$46,163,304	\$1,726,937	-	\$1,726,937	\$10,811,357	\$2,385,670
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2,577	3,296	7	3,303	1,766	1,762
8180 Position Reconciliation	-	1	-	1	-	-
TOTAL AUTHORIZED POSITIONS	2,577	3,297	7	3,304	1,766	1,762
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	1,953.11	2,243.99	5.60	2,249.59	1,745.61	1,741.61
8280 FTE Reconciliation	-	4.03	-	4.03	-	-
TOTAL AUTHORIZED FTE	1,953.11	2,248.02	5.60	2,253.62	1,745.61	1,741.61

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Shared Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-010-05-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	13,709,923	721,757	14,431,680	14,428,888	-
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
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	33,818,011	36,371,080	1,475,352	37,846,432	34,697,303	34,697,303
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	21,806,814	25,692,514	429,983	26,122,497	33,040,927	33,040,927
8800 General Fund Revenue	-	10,697,063	-	10,697,063	-	-
All Funds	21,806,814	36,389,577	429,983	36,819,560	33,040,927	33,040,927
REVENUES						
8000 General Fund	-	13,709,923	721,757	14,431,680	14,428,888	-
3400 Other Funds Ltd	21,806,814	28,468,509	429,983	26,898,492	34,590,927	34,590,927

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Shared Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-010-05-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8800 General Fund Revenue	-	10,697,063	-	10,697,063	-	-
6400 Federal Funds Ltd	33,818,011	36,371,080	1,475,352	37,846,432	34,697,303	34,697,303
TOTAL REVENUES	\$55,624,825	\$89,246,575	\$2,627,092	\$91,873,667	\$83,717,118	\$69,288,230
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)	-	-
TOTAL 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	721,757	14,431,680	14,428,888	-
3400 Other Funds Ltd	21,806,814	17,771,446	429,983	18,201,429	34,590,927	34,590,927
6400 Federal Funds Ltd	33,818,011	36,371,080	1,475,352	37,846,432	34,697,303	34,697,303
TOTAL AVAILABLE REVENUES	\$55,624,825	\$67,852,449	\$2,627,092	\$70,479,541	\$83,717,118	\$69,288,230
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Shared Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-010-05-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	7,715,361	425,837	8,141,198	8,091,669	-
3400 Other Funds Ltd	8,331,177	10,065,122	253,690	10,318,812	10,624,867	18,716,536
6400 Federal Funds Ltd	12,311,457	18,067,796	870,458	18,938,254	16,579,940	16,579,940
All Funds	20,642,634	35,848,279	1,549,985	37,398,264	35,296,476	35,296,476
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	-	-	-	-	-

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Shared Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-010-05-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL SALARIES & WAGES						
8000 General Fund	-	7,715,361	425,837	8,141,198	8,091,669	-
3400 Other Funds Ltd	8,777,250	10,065,122	253,690	10,318,812	10,624,867	18,716,536
6400 Federal Funds Ltd	13,237,619	18,067,796	870,458	18,938,254	16,579,940	16,579,940
TOTAL SALARIES & WAGES	\$22,014,869	\$35,848,279	\$1,549,985	\$37,398,264	\$35,296,476	\$35,296,476
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	2,763	180	2,943	2,587	-
3400 Other Funds Ltd	2,320	3,240	107	3,347	2,915	5,502
6400 Federal Funds Ltd	4,345	6,013	369	6,382	4,541	4,541
All Funds	6,665	12,016	656	12,672	10,043	10,043
3220 Public Employees' Retire Cont						
8000 General Fund	-	1,321,641	72,176	1,393,817	1,450,030	-
3400 Other Funds Ltd	1,519,063	1,724,150	42,998	1,767,148	1,903,978	3,354,008
6400 Federal Funds Ltd	2,311,353	3,095,012	147,535	3,242,547	2,971,133	2,971,133
All Funds	3,830,416	6,140,803	262,709	6,403,512	6,325,141	6,325,141
3221 Pension Obligation Bond						
8000 General Fund	-	-	24,540	24,540	24,540	-
3400 Other Funds Ltd	441,012	537,019	14,619	551,638	551,638	989,206
6400 Federal Funds Ltd	754,472	859,857	50,162	910,019	910,019	876,283

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Shared Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-010-05-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	1,195,484	1,396,876	89,321	1,486,197	1,486,197	1,865,489
3230 Social Security Taxes						
8000 General Fund	-	590,223	32,479	622,702	619,013	-
3400 Other Funds Ltd	618,579	763,966	19,349	783,315	803,127	1,422,140
6400 Federal Funds Ltd	1,037,958	1,365,469	66,391	1,431,860	1,252,511	1,252,511
All Funds	1,656,537	2,719,658	118,219	2,837,877	2,674,651	2,674,651
3240 Unemployment Assessments						
3400 Other Funds Ltd	201	-	-	-	-	-
6400 Federal Funds Ltd	1,567	-	-	-	-	-
All Funds	1,768	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	32,366	-
3400 Other Funds Ltd	-	-	-	-	41,451	73,817
6400 Federal Funds Ltd	-	-	-	-	64,498	64,498
All Funds	-	-	-	-	138,315	138,315
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	2,190	180	2,370	2,226	-
3400 Other Funds Ltd	1,766	2,573	107	2,680	2,549	4,775
6400 Federal Funds Ltd	3,315	4,768	369	5,137	3,942	3,942
All Funds	5,081	9,531	656	10,187	8,717	8,717
3260 Mass Transit Tax						

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Shared Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-010-05-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	30	55,627	-	55,627	55,627	112,299
6400 Federal Funds Ltd	647	-	-	-	-	-
All Funds	677	55,627	-	55,627	55,627	112,299
3270 Flexible Benefits						
8000 General Fund	-	1,834,257	166,365	2,000,622	1,926,936	-
3400 Other Funds Ltd	2,068,753	2,125,685	99,113	2,224,798	2,183,940	4,110,876
6400 Federal Funds Ltd	2,943,663	3,966,826	340,068	4,306,894	3,393,324	3,393,324
All Funds	5,012,416	7,926,768	605,546	8,532,314	7,504,200	7,504,200
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	3,751,074	295,920	4,046,994	4,057,698	-
3400 Other Funds Ltd	4,651,724	5,212,260	176,293	5,388,553	5,545,225	10,072,623
6400 Federal Funds Ltd	7,057,320	9,297,945	604,894	9,902,839	8,599,968	8,566,232
TOTAL OTHER PAYROLL EXPENSES	\$11,709,044	\$18,261,279	\$1,077,107	\$19,338,386	\$18,202,891	\$18,638,855
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(117,149)	-	(117,149)	(117,149)	(236,956)
6400 Federal Funds Ltd	-	(179,407)	-	(179,407)	(179,407)	(244,640)
All Funds	-	(296,556)	-	(296,556)	(296,556)	(481,796)
3465 Reconciliation Adjustment						
8000 General Fund	-	(36,033)	-	(36,033)	-	-

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Shared Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-010-05-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	-	10,065	-	10,065	-	-
6400 Federal Funds Ltd	-	1,638	-	1,638	-	-
All Funds	-	(24,330)	-	(24,330)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(36,033)	-	(36,033)	-	-
3400 Other Funds Ltd	-	(107,084)	-	(107,084)	(117,149)	(236,956)
6400 Federal Funds Ltd	-	(177,769)	-	(177,769)	(179,407)	(244,840)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$320,886)	-	(\$320,886)	(\$296,556)	(\$481,796)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	11,430,402	721,757	12,152,159	12,149,367	-
3400 Other Funds Ltd	13,428,974	15,170,298	429,983	15,600,281	16,052,943	28,552,203
6400 Federal Funds Ltd	20,294,939	27,187,972	1,475,352	28,663,324	25,000,501	24,901,332
TOTAL PERSONAL SERVICES	\$33,723,913	\$53,788,672	\$2,627,092	\$56,415,764	\$53,202,811	\$53,453,535
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	94,517	-	94,517	94,517	-
3400 Other Funds Ltd	59,958	45,169	-	45,169	45,169	145,553
6400 Federal Funds Ltd	92,784	49,134	-	49,134	49,134	51,198
All Funds	152,742	188,820	-	188,820	188,820	196,751
4125 Out of State Travel						

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Shared Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-010-05-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	-	36,533	-	36,533	36,533	-
3400 Other Funds Ltd	8,385	14,774	-	14,774	14,774	53,462
6400 Federal Funds Ltd	12,846	16,240	-	16,240	16,240	16,922
All Funds	21,231	67,547	-	67,547	67,547	70,384
4150 Employee Training						
8000 General Fund	-	483,546	-	483,546	483,546	-
3400 Other Funds Ltd	142,997	40,006	-	40,006	40,006	545,706
6400 Federal Funds Ltd	218,278	30,020	-	30,020	30,020	31,281
All Funds	361,275	553,572	-	553,572	553,572	576,987
4175 Office Expenses						
8000 General Fund	-	573,963	-	573,963	573,963	-
3400 Other Funds Ltd	560,620	-	-	-	-	598,566
6400 Federal Funds Ltd	993,262	498,439	-	498,439	498,439	441,223
All Funds	1,553,882	1,072,402	-	1,072,402	1,072,402	1,039,789
4200 Telecommunications						
8000 General Fund	-	262,132	-	262,132	262,132	-
3400 Other Funds Ltd	247,084	256,529	-	256,529	256,529	524,089
6400 Federal Funds Ltd	385,937	127,295	-	127,295	127,295	92,629
All Funds	633,031	645,956	-	645,956	645,956	616,718
4225 State Gov. Service Charges						
3400 Other Funds Ltd	2,800,889	479,779	-	479,779	479,779	1,423,053

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Shared Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-010-05-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	4,361,912	2,416,461	-	2,416,461	2,416,461	3,272,635
All Funds	7,162,801	2,896,240	-	2,896,240	2,896,240	4,695,688
4250 Data Processing						
3400 Other Funds Ltd	2,759,582	412,167	-	412,167	412,167	429,975
6400 Federal Funds Ltd	4,155,689	3,817,764	-	3,817,764	3,817,764	3,691,560
All Funds	6,915,271	4,229,931	-	4,229,931	4,229,931	4,121,535
4275 Publicity and Publications						
8000 General Fund	-	13,579	-	13,579	13,579	-
3400 Other Funds Ltd	177	1,870	-	1,870	1,870	16,098
6400 Federal Funds Ltd	531	-	-	-	-	-
All Funds	708	15,449	-	15,449	15,449	16,098
4300 Professional Services						
8000 General Fund	-	152,972	-	152,972	152,972	-
3400 Other Funds Ltd	139,882	51,356	-	51,356	51,356	222,309
6400 Federal Funds Ltd	406,723	75,996	-	75,996	75,996	82,684
All Funds	546,605	280,324	-	280,324	280,324	304,993
4315 IT Professional Services						
3400 Other Funds Ltd	306,825	298,478	-	298,478	298,478	333,852
6400 Federal Funds Ltd	306,911	1,016,692	-	1,016,692	1,016,692	1,024,561
All Funds	613,736	1,315,170	-	1,315,170	1,315,170	1,358,413
4325 Attorney General						

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Shared Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-010-05-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	51,339	52,756	-	52,756	52,756	62,078
6400 Federal Funds Ltd	116,231	93,641	-	93,641	93,641	110,187
All Funds	167,570	146,397	-	146,397	146,397	172,265
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	1,599	8,661	-	8,661	8,661	9,025
6400 Federal Funds Ltd	4,296	-	-	-	-	-
All Funds	5,895	8,661	-	8,661	8,661	9,025
4400 Dues and Subscriptions						
3400 Other Funds Ltd	74,739	29,231	-	29,231	29,231	30,459
6400 Federal Funds Ltd	115,762	43,305	-	43,305	43,305	45,124
All Funds	190,501	72,536	-	72,536	72,536	75,583
4425 Facilities Rental and Taxes						
8000 General Fund	-	177,500	-	177,500	177,500	-
3400 Other Funds Ltd	493,466	627,180	-	627,180	627,180	841,292
6400 Federal Funds Ltd	832,367	737,582	-	737,582	737,582	690,410
All Funds	1,325,833	1,542,262	-	1,542,262	1,542,262	1,531,702
4450 Fuels and Utilities						
3400 Other Funds Ltd	(113)	-	-	-	-	166
6400 Federal Funds Ltd	16	-	-	-	-	-
All Funds	(97)	-	-	-	-	166
4475 Facilities Maintenance						

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Shared Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-010-05-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	19,668	28,148	-	28,148	28,148	30,158
6400 Federal Funds Ltd	42,216	33,898	-	33,898	33,898	35,322
All Funds	61,884	62,046	-	62,046	62,046	65,480
4650 Other Services and Supplies						
8000 General Fund	-	69,847	-	69,847	69,847	-
3400 Other Funds Ltd	6,610	16,763	-	16,763	16,763	90,745
6400 Federal Funds Ltd	18,095	35,121	-	35,121	35,121	36,596
All Funds	24,705	121,731	-	121,731	121,731	127,341
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	54,932	-	54,932	54,932	-
3400 Other Funds Ltd	27,653	38,462	-	38,462	38,462	98,144
6400 Federal Funds Ltd	114,991	67,121	-	67,121	67,121	69,940
All Funds	142,644	160,515	-	160,515	160,515	168,084
4715 IT Expendable Property						
8000 General Fund	-	360,000	-	360,000	360,000	-
3400 Other Funds Ltd	674,647	199,819	-	199,819	199,819	583,993
6400 Federal Funds Ltd	1,346,048	124,399	-	124,399	124,399	103,699
All Funds	2,020,695	684,218	-	684,218	684,218	687,692
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	2,279,521	-	2,279,521	2,279,521	-
3400 Other Funds Ltd	8,376,017	2,601,148	-	2,601,148	2,601,148	6,038,723

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Shared Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-010-05-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	13,524,895	9,183,108	-	9,183,108	9,183,108	9,795,971
TOTAL SERVICES & SUPPLIES	\$21,900,912	\$14,063,777	-	\$14,063,777	\$14,063,777	\$15,834,694
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	721,757	14,431,680	14,428,888	-
3400 Other Funds Ltd	21,806,814	17,771,446	429,983	18,201,429	18,654,091	34,590,926
6400 Federal Funds Ltd	33,818,011	36,371,080	1,475,352	37,846,432	34,183,609	34,697,303
TOTAL EXPENDITURES	\$55,624,825	\$67,852,449	\$2,627,092	\$70,479,541	\$67,266,588	\$69,288,229
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	15,936,836	1
6400 Federal Funds Ltd	-	-	-	-	513,694	-
TOTAL ENDING BALANCE	-	-	-	-	\$16,450,530	\$1
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	201	229	-	229	190	190
AUTHORIZED FTE POSITIONS						

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-05-00-00000

Shared Services

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8250 Class/Unclass FTE Positions	167.23	207.42	-	207.42	189.50	189.50
8280 FTE Reconciliation	-	(0.05)	-	(0.05)	-	-
TOTAL AUTHORIZED FTE	167.23	207.37	-	207.37	189.50	189.50

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
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)	-	-	-	-	-
TOTAL 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

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

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
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	8,043,840	206,344,489	76,675,798	76,675,798
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	71,741,143	61,697,426	1,498,342	63,195,768	69,680,667	69,680,667
6400 Federal Funds Ltd	7,209,497	-	-	-	-	-
All Funds	78,950,640	61,697,426	1,498,342	63,195,768	69,680,667	69,680,667
REVENUES						
3400 Other Funds Ltd	77,513,085	61,927,426	1,498,342	63,425,768	69,910,667	69,910,667
6400 Federal Funds Ltd	142,460,932	198,300,649	8,043,840	206,344,489	76,675,798	76,675,798
TOTAL REVENUES	\$219,974,017	\$260,228,075	\$9,542,182	\$269,770,257	\$146,586,465	\$146,586,465
TRANSFERS OUT						
2839 Tsfr To Labor and Ind, Bureau						
3400 Other Funds Ltd	(5,301,585)	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	74,651,387	61,927,426	1,498,342	63,425,768	69,910,667	69,910,667

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	171,513,181	198,300,649	8,043,840	206,344,489	76,675,798	76,675,798
TOTAL AVAILABLE REVENUES	\$246,164,568	\$260,228,075	\$9,542,182	\$269,770,257	\$146,586,465	\$146,586,465
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	25,326,557	12,095,464	884,022	12,979,486	6,286,855	23,865,775
6400 Federal Funds Ltd	70,999,791	110,672,772	4,745,866	115,418,638	60,048,457	41,588,953
All Funds	96,326,348	122,768,236	5,629,888	128,398,124	66,335,312	65,454,728
3160 Temporary Appointments						
3400 Other Funds Ltd	204,220	-	-	-	-	-
6400 Federal Funds Ltd	1,181,417	101,417	-	101,417	101,417	105,677
All Funds	1,385,637	101,417	-	101,417	101,417	105,677
3170 Overtime Payments						
3400 Other Funds Ltd	1,308,633	1,690	-	1,690	1,690	1,761
6400 Federal Funds Ltd	4,617,500	126,921	-	126,921	126,921	132,252
All Funds	5,926,133	128,611	-	128,611	128,611	134,013
3180 Shift Differential						
3400 Other Funds Ltd	7,134	-	-	-	-	-
6400 Federal Funds Ltd	33,516	-	-	-	-	-

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	40,650	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	304,155	61,340	-	61,340	61,340	63,916
6400 Federal Funds Ltd	1,310,269	-	-	-	-	-
All Funds	1,614,424	61,340	-	61,340	61,340	63,916
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	27,150,699	12,158,494	884,022	13,042,516	6,349,885	23,931,452
6400 Federal Funds Ltd	78,142,493	110,901,110	4,745,866	115,646,976	60,276,795	41,826,882
TOTAL SALARIES & WAGES	\$105,293,192	\$123,059,604	\$5,629,888	\$128,689,492	\$66,626,680	\$65,758,334
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	11,920	6,566	375	6,941	2,443	7,849
6400 Federal Funds Ltd	46,722	59,697	2,011	61,708	24,684	18,907
All Funds	58,642	66,263	2,386	68,649	27,127	26,756
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	3,691,841	2,082,712	149,834	2,232,546	1,137,902	4,288,521
6400 Federal Funds Ltd	11,768,695	18,979,935	804,364	19,784,319	10,783,437	7,476,447
All Funds	15,460,536	21,062,647	954,218	22,016,865	11,921,339	11,764,968
3221 Pension Obligation Bond						
3400 Other Funds Ltd	1,159,129	379,253	50,944	430,197	430,197	335,604

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	4,061,183	3,105,923	273,491	3,379,414	3,379,414	3,180,389
All Funds	5,220,312	3,485,176	324,435	3,809,611	3,809,611	3,515,993
3230 Social Security Taxes						
3400 Other Funds Ltd	1,882,589	930,117	67,425	997,542	485,769	1,826,617
6400 Federal Funds Ltd	6,657,314	8,484,210	361,973	8,846,183	4,607,104	3,199,826
All Funds	8,539,903	9,414,327	429,398	9,843,725	5,092,873	5,026,443
3240 Unemployment Assessments						
3400 Other Funds Ltd	28,556	-	-	-	-	-
6400 Federal Funds Ltd	156,439	148,068	-	148,068	148,068	154,287
All Funds	184,995	148,068	-	148,068	148,068	154,287
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	-	25,395	95,214
6400 Federal Funds Ltd	-	-	-	-	240,182	166,873
All Funds	-	-	-	-	265,577	262,087
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	8,432	5,056	375	5,431	2,121	6,813
6400 Federal Funds Ltd	31,684	47,419	2,011	49,430	21,445	16,431
All Funds	40,116	52,475	2,386	54,861	23,566	23,244
3260 Mass Transit Tax						
3400 Other Funds Ltd	68,678	39,300	-	39,300	39,300	38,115
6400 Federal Funds Ltd	396	-	-	-	-	-

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	69,074	39,300	-	39,300	39,300	38,115
3270 Flexible Benefits						
3400 Other Funds Ltd	7,151,304	4,251,889	345,367	4,597,256	1,825,560	5,864,760
6400 Federal Funds Ltd	24,422,619	39,649,598	1,854,104	41,503,702	18,456,240	14,139,840
All Funds	31,573,923	43,901,487	2,199,471	46,100,958	20,281,800	20,004,600
3280 Other OPE						
6400 Federal Funds Ltd	27,803	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	14,002,449	7,694,893	614,320	8,309,213	3,948,687	12,463,493
6400 Federal Funds Ltd	47,172,855	70,474,850	3,297,974	73,772,824	37,660,574	28,353,000
TOTAL OTHER PAYROLL EXPENSES	\$61,175,304	\$78,169,743	\$3,912,294	\$82,082,037	\$41,609,261	\$40,816,493
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(265,258)	-	(265,258)	(265,258)	(304,011)
6400 Federal Funds Ltd	-	(571,655)	-	(571,655)	(571,655)	(893,996)
All Funds	-	(836,913)	-	(836,913)	(836,913)	(1,198,007)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	9,927,705	-	9,927,705	-	-
6400 Federal Funds Ltd	-	(9,954,232)	-	(9,954,232)	-	-
All Funds	-	(26,527)	-	(26,527)	-	-

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	9,662,447	-	9,662,447	(265,258)	(304,011)
6400 Federal Funds Ltd	-	(10,525,887)	-	(10,525,887)	(571,655)	(893,996)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$863,440)	-	(\$863,440)	(\$836,913)	(\$1,198,007)
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	41,153,148	29,515,834	1,498,342	31,014,176	10,033,314	36,090,934
6400 Federal Funds Ltd	125,315,348	170,850,073	8,043,840	178,893,913	97,365,714	69,285,886
TOTAL PERSONAL SERVICES	\$166,468,496	\$200,365,907	\$9,542,182	\$209,908,089	\$107,399,028	\$105,376,820
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	67,132	168,426	-	168,426	168,426	175,694
6400 Federal Funds Ltd	211,872	186	-	186	186	-
All Funds	279,004	168,612	-	168,612	168,612	175,694
4125 Out of State Travel						
3400 Other Funds Ltd	3,199	6,325	-	6,325	6,325	6,591
6400 Federal Funds Ltd	17,102	8,226	-	8,226	8,226	8,571
All Funds	20,301	14,551	-	14,551	14,551	15,162
4150 Employee Training						
3400 Other Funds Ltd	37,800	68,524	-	68,524	68,524	71,402
6400 Federal Funds Ltd	236,839	13,324	-	13,324	13,324	10,884

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	274,639	81,848	-	81,848	81,848	82,286
4175 Office Expenses						
3400 Other Funds Ltd	4,362,609	3,247,637	-	3,247,637	3,247,637	2,816,081
6400 Federal Funds Ltd	9,538,630	6,151,717	-	6,151,717	6,151,717	1,423,144
All Funds	13,901,239	9,399,354	-	9,399,354	9,399,354	4,239,225
4200 Telecommunications						
3400 Other Funds Ltd	422,152	2,042,125	-	2,042,125	2,042,125	1,798,009
6400 Federal Funds Ltd	1,466,400	5,235,938	-	5,235,938	5,235,938	524,947
All Funds	1,888,552	7,278,063	-	7,278,063	7,278,063	2,322,956
4225 State Gov. Service Charges						
3400 Other Funds Ltd	810,272	2,913,843	-	2,913,843	2,913,843	5,341,448
6400 Federal Funds Ltd	1,580,659	1,745,507	-	1,745,507	1,745,507	2,817,517
All Funds	2,390,931	4,659,350	-	4,659,350	4,659,350	8,158,965
4250 Data Processing						
3400 Other Funds Ltd	2,700,153	6,689,608	-	6,689,608	6,689,608	5,885,684
6400 Federal Funds Ltd	6,800,353	4,459,126	-	4,459,126	4,459,126	-
All Funds	9,500,506	11,148,734	-	11,148,734	11,148,734	5,885,684
4275 Publicity and Publications						
3400 Other Funds Ltd	940	90,034	-	90,034	90,034	93,815
6400 Federal Funds Ltd	437	31,231	-	31,231	31,231	32,543
All Funds	1,377	121,265	-	121,265	121,265	126,358

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4300 Professional Services						
3400 Other Funds Ltd	3,903,319	309,955	-	309,955	309,955	290,417
6400 Federal Funds Ltd	6,672,539	112,190	-	112,190	112,190	54,696
All Funds	10,575,858	422,145	-	422,145	422,145	345,113
4315 IT Professional Services						
3400 Other Funds Ltd	550,065	2,904,702	-	2,904,702	2,904,702	2,746,969
6400 Federal Funds Ltd	1,313,676	4,068,943	-	4,068,943	4,068,943	758,145
All Funds	1,863,741	6,973,645	-	6,973,645	6,973,645	3,505,114
4325 Attorney General						
3400 Other Funds Ltd	47,973	122,192	-	122,192	122,192	443,783
6400 Federal Funds Ltd	629,346	860,049	-	860,049	860,049	712,020
All Funds	677,319	982,241	-	982,241	982,241	1,155,803
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	854	6	-	6	6	6
6400 Federal Funds Ltd	3,721	697	-	697	697	726
All Funds	4,575	703	-	703	703	732
4400 Dues and Subscriptions						
3400 Other Funds Ltd	5,228	58,627	-	58,627	58,627	61,089
6400 Federal Funds Ltd	108,975	613	-	613	613	639
All Funds	114,203	59,240	-	59,240	59,240	61,728
4425 Facilities Rental and Taxes						

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	2,163,449	2,684,065	-	2,684,065	2,684,065	2,260,447
6400 Federal Funds Ltd	7,955,945	1,872,672	-	1,872,672	1,872,672	4,788
All Funds	10,119,394	4,556,737	-	4,556,737	4,556,737	2,265,235
4450 Fuels and Utilities						
3400 Other Funds Ltd	44,570	9,834	-	9,834	9,834	53
6400 Federal Funds Ltd	177,076	86,148	-	86,148	86,148	65,097
All Funds	221,646	95,982	-	95,982	95,982	65,150
4475 Facilities Maintenance						
3400 Other Funds Ltd	302,039	388,317	-	388,317	388,317	353,218
6400 Federal Funds Ltd	1,384,403	95,717	-	95,717	95,717	25,760
All Funds	1,686,442	484,034	-	484,034	484,034	378,978
4525 Medical Services and Supplies						
6400 Federal Funds Ltd	-	89	-	89	89	93
4575 Agency Program Related S and S						
3400 Other Funds Ltd	550	120,010	-	120,010	120,010	125,050
6400 Federal Funds Ltd	-	20,306	-	20,306	20,306	21,159
All Funds	550	140,316	-	140,316	140,316	146,209
4600 Intra-agency Charges						
3400 Other Funds Ltd	2,940,292	9,408,296	-	9,408,296	9,408,296	10,103,444
6400 Federal Funds Ltd	5,239,519	1,973,996	-	1,973,996	1,973,996	659,799
All Funds	8,179,811	11,382,292	-	11,382,292	11,382,292	10,763,243

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4650 Other Services and Supplies						
3400 Other Funds Ltd	868,611	313,874	-	313,874	313,874	278,302
6400 Federal Funds Ltd	325,949	145,184	-	145,184	145,184	81,122
All Funds	1,194,560	459,058	-	459,058	459,058	359,424
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	67,190	66,271	-	66,271	66,271	58,748
6400 Federal Funds Ltd	863,974	30,769	-	30,769	30,769	17,231
All Funds	931,164	97,040	-	97,040	97,040	75,979
4715 IT Expendable Property						
3400 Other Funds Ltd	1,022,670	798,518	-	798,518	798,518	710,366
6400 Federal Funds Ltd	1,411,221	347,260	-	347,260	347,260	171,031
All Funds	2,433,891	1,145,778	-	1,145,778	1,145,778	881,397
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	20,321,067	32,411,189	-	32,411,189	32,411,189	33,620,616
6400 Federal Funds Ltd	45,938,636	27,259,888	-	27,259,888	27,259,888	7,389,912
TOTAL SERVICES & SUPPLIES	\$66,259,703	\$59,671,077	-	\$59,671,077	\$59,671,077	\$41,010,528
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	29,826		-			
5200 Technical Equipment						

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
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
6400 Federal Funds Ltd	257,400	132,601	-	132,601	132,601	-
All Funds	300,763	132,601	-	132,601	132,601	138,170
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	13	-	13	13	2,331
6400 Federal Funds Ltd	-	2,224	-	2,224	2,224	-
All Funds	-	2,237	-	2,237	2,237	2,331
5700 Building Structures						
3400 Other Funds Ltd	125,140	110	-	110	110	1,116
6400 Federal Funds Ltd	-	961	-	961	961	-
All Funds	125,140	1,071	-	1,071	1,071	1,116
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	280	-	280	280	57,500
6400 Federal Funds Ltd	-	54,902	-	54,902	54,902	-
All Funds	-	55,182	-	55,182	55,182	57,500
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	260,698	403	-	403	403	199,117

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	259,182	190,688	-	190,688	190,688	-
TOTAL CAPITAL OUTLAY	\$519,880	\$191,091	-	\$191,091	\$191,091	\$199,117
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	2,013	-	-	-	-	-
6400 Federal Funds Ltd	15	-	-	-	-	-
All Funds	2,028	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	61,736,926	61,927,426	1,498,342	63,425,768	42,444,906	69,910,667
6400 Federal Funds Ltd	171,513,181	198,300,649	8,043,840	206,344,489	124,816,290	76,675,798
TOTAL EXPENDITURES	\$233,250,107	\$260,228,075	\$9,542,182	\$269,770,257	\$167,261,196	\$146,586,465
ENDING BALANCE						
3400 Other Funds Ltd	12,914,461	-	-	-	27,465,761	-
6400 Federal Funds Ltd	-	-	-	-	(48,140,492)	-
TOTAL ENDING BALANCE	\$12,914,461	-	-	-	(\$20,674,731)	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,626	1,956	-	1,956	531	524
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	1,074.63	1,146.87	-	1,146.87	512.23	505.23
8280 FTE Reconciliation	-	2.74	-	2.74	-	-

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-010-10-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL AUTHORIZED FTE	1,074.63	1,149.61	-	1,149.61	512.23	505.23

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
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	33,216,382	33,216,382
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	7,221,989	57,743,807	47,546,193	47,546,193
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	48,100,436	60,936,265	2,294,888	63,231,153	62,821,326	62,821,326

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
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	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	67,924,543	60,936,265	2,294,888	63,231,153	62,821,326	62,821,326
6400 Federal Funds Ltd	220,043	-	-	-	-	-
TOTAL TRANSFERS IN	\$68,144,586	\$60,936,265	\$2,294,888	\$63,231,153	\$62,821,326	\$62,821,326
REVENUES						
3400 Other Funds Ltd	64,183,264	95,081,113	2,294,888	97,376,001	96,037,708	96,037,708
6400 Federal Funds Ltd	8,442,684	50,521,818	7,221,989	57,743,807	47,546,193	47,546,193
TOTAL REVENUES	\$92,625,948	\$145,602,931	\$9,516,877	\$155,119,808	\$143,583,901	\$143,583,901
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)
TOTAL TRANSFERS OUT						

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	(664,143)	(220,000)	-	(220,000)	(220,000)	(220,000)
TOTAL TRANSFERS OUT	(\$664,143)	(\$220,000)	-	(\$220,000)	(\$220,000)	(\$220,000)
AVAILABLE REVENUES						
3400 Other Funds Ltd	94,508,608	94,861,113	2,294,888	97,156,001	95,817,708	95,817,708
6400 Federal Funds Ltd	25,583,613	50,521,818	7,221,989	57,743,807	47,546,193	47,546,193
TOTAL AVAILABLE REVENUES	\$120,092,221	\$145,382,931	\$9,516,877	\$154,899,808	\$143,363,901	\$143,363,901
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	28,287,067	42,499,189	1,353,984	43,853,173	42,531,190	44,608,750
6400 Federal Funds Ltd	12,050,276	23,807,918	1,552,238	25,360,156	24,709,418	23,075,162
All Funds	40,337,343	66,307,107	2,906,222	69,213,329	67,240,608	67,683,912
3160 Temporary Appointments						
3400 Other Funds Ltd	820,372	48,507	-	48,507	48,507	50,544
6400 Federal Funds Ltd	122,620	128,821	-	128,821	128,821	134,231
All Funds	942,992	177,328	-	177,328	177,328	184,775
3170 Overtime Payments						
3400 Other Funds Ltd	47,191	97,070	-	97,070	97,070	101,147
6400 Federal Funds Ltd	47,561	68,577	-	68,577	68,577	71,457

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	94,752	165,647	-	165,647	165,647	172,604
3180 Shift Differential						
3400 Other Funds Ltd	1,769	29,603	-	29,603	29,603	30,846
6400 Federal Funds Ltd	466	-	-	-	-	-
All Funds	2,235	29,603	-	29,603	29,603	30,846
3190 All Other Differential						
3400 Other Funds Ltd	351,775	673,775	-	673,775	673,775	702,074
6400 Federal Funds Ltd	177,455	377,803	-	377,803	377,803	393,671
All Funds	529,230	1,051,578	-	1,051,578	1,051,578	1,095,745
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	29,508,174	43,348,144	1,353,984	44,702,128	43,380,145	45,493,361
6400 Federal Funds Ltd	12,398,378	24,383,119	1,552,238	25,935,357	25,284,619	23,674,521
TOTAL SALARIES & WAGES	\$41,906,552	\$67,731,263	\$2,906,222	\$70,637,485	\$68,664,764	\$69,167,882
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	10,183	20,680	574	21,254	17,963	18,758
6400 Federal Funds Ltd	6,165	11,094	714	11,808	9,652	9,016
All Funds	16,348	31,774	1,288	33,062	27,615	27,774
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	3,668,943	7,417,155	229,489	7,646,644	7,765,030	8,143,355

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	2,050,314	4,154,744	263,712	4,418,456	4,507,927	4,218,427
All Funds	5,719,257	11,571,899	493,201	12,065,100	12,272,957	12,361,782
3221 Pension Obligation Bond						
3400 Other Funds Ltd	1,191,591	2,284,331	78,026	2,362,357	2,362,357	2,290,164
6400 Federal Funds Ltd	703,883	1,088,935	89,236	1,178,171	1,178,171	1,329,534
All Funds	1,895,474	3,373,266	167,262	3,540,528	3,540,528	3,619,698
3230 Social Security Taxes						
3400 Other Funds Ltd	1,654,868	3,314,024	103,270	3,417,294	3,314,512	3,476,180
6400 Federal Funds Ltd	945,892	1,865,336	118,469	1,983,805	1,934,321	1,811,143
All Funds	2,600,760	5,179,360	221,739	5,401,099	5,248,833	5,287,323
3240 Unemployment Assessments						
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	-	-	-	-	172,950	181,394
6400 Federal Funds Ltd	-	-	-	-	100,622	94,161
All Funds	-	-	-	-	273,572	275,555
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	7,004	16,417	574	16,991	15,589	16,279
6400 Federal Funds Ltd	4,447	8,801	672	9,473	8,377	7,825

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	11,451	25,218	1,246	26,464	23,986	24,104
3260 Mass Transit Tax						
3400 Other Funds Ltd	127,513	237,109		237,109	237,109	260,495
3270 Flexible Benefits						
3400 Other Funds Ltd	7,002,225	13,654,559	528,971	14,183,530	13,420,440	14,014,440
6400 Federal Funds Ltd	3,860,288	7,315,693	606,191	7,921,884	7,211,160	6,735,960
All Funds	10,862,513	20,970,252	1,135,162	22,105,414	20,631,600	20,750,400
3280 Other OPE						
3400 Other Funds Ltd	205	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	13,751,366	26,944,275	940,904	27,885,179	27,305,950	28,401,065
6400 Federal Funds Ltd	7,587,084	14,444,603	1,078,994	15,523,597	14,950,230	14,206,066
TOTAL OTHER PAYROLL EXPENSES	\$21,338,450	\$41,388,878	\$2,019,898	\$43,408,776	\$42,256,180	\$42,607,131
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(514,205)	-	(514,205)	(514,205)	(684,077)
6400 Federal Funds Ltd	-	(256,890)	-	(256,890)	(256,890)	(402,861)
All Funds	-	(771,095)	-	(771,095)	(771,095)	(1,086,938)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(265,456)	-	(265,456)	-	-

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	-	273,819	-	273,819	-	-
All Funds	-	8,363	-	8,363	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(779,661)	-	(779,661)	(514,205)	(684,077)
6400 Federal Funds Ltd	-	16,929	-	16,929	(256,890)	(402,861)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$762,732)	-	(\$762,732)	(\$771,095)	(\$1,086,938)
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	43,259,540	69,512,758	2,294,888	71,807,646	70,171,890	73,210,349
6400 Federal Funds Ltd	19,985,462	38,844,651	2,631,232	41,475,883	39,977,959	37,477,726
TOTAL PERSONAL SERVICES	\$63,245,002	\$108,357,409	\$4,926,120	\$113,283,529	\$110,149,849	\$110,688,075
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	386,550	751,547	-	751,547	751,547	783,112
6400 Federal Funds Ltd	251,951	75,525	4,756	80,281	80,281	78,697
All Funds	638,501	827,072	4,756	831,828	831,828	861,809
4125 Out of State Travel						
3400 Other Funds Ltd	6,367	72,195	-	72,195	72,195	75,227
6400 Federal Funds Ltd	11,965	19,212	-	19,212	19,212	20,019
All Funds	18,332	91,407	-	91,407	91,407	95,246
4150 Employee Training						

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Workforce Operations

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-010-20-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	51,971	76,031	-	76,031	76,031	200,213
6400 Federal Funds Ltd	38,261	303,444	-	303,444	303,444	172,098
All Funds	90,232	379,475	-	379,475	379,475	372,311
4175 Office Expenses						
3400 Other Funds Ltd	2,860,043	2,412,279	-	2,412,279	2,412,279	2,483,221
6400 Federal Funds Ltd	346,834	283,360	27,746	311,106	311,106	327,134
All Funds	3,206,877	2,695,639	27,746	2,723,385	2,723,385	2,810,355
4200 Telecommunications						
3400 Other Funds Ltd	751,992	3,786,715	-	3,786,715	3,786,715	3,777,610
6400 Federal Funds Ltd	364,448	564,287	51,529	615,816	615,816	561,110
All Funds	1,116,440	4,351,002	51,529	4,402,531	4,402,531	4,338,720
4225 State Gov. Service Charges						
3400 Other Funds Ltd	1,142,381	1,514,844	-	1,514,844	1,514,844	4,021,573
6400 Federal Funds Ltd	16,929	890,888	-	890,888	890,888	2,293,605
All Funds	1,159,310	2,405,732	-	2,405,732	2,405,732	6,315,178
4250 Data Processing						
3400 Other Funds Ltd	2,122,218	3,395,872	-	3,395,872	3,395,872	3,489,160
6400 Federal Funds Ltd	126,164	587,938	40,430	628,368	628,368	605,754
All Funds	2,248,382	3,983,810	40,430	4,024,240	4,024,240	4,094,914
4275 Publicity and Publications						
3400 Other Funds Ltd	1,800	73,134	-	73,134	73,134	76,206

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	4,422	57,551	-	57,551	57,551	59,968
All Funds	6,222	130,685	-	130,685	130,685	136,174
4300 Professional Services						
3400 Other Funds Ltd	2,251,497	54,552	-	54,552	54,552	205,436
6400 Federal Funds Ltd	288,958	266,454	-	266,454	266,454	109,220
All Funds	2,540,455	321,006	-	321,006	321,006	314,656
4315 IT Professional Services						
3400 Other Funds Ltd	85,863	474,131	-	474,131	474,131	566,388
6400 Federal Funds Ltd	1,001,278	66,718	-	66,718	66,718	72,045
All Funds	1,087,141	540,849	-	540,849	540,849	638,433
4325 Attorney General						
3400 Other Funds Ltd	33,271	41,643	-	41,643	41,643	40,058
6400 Federal Funds Ltd	9,997	10,508	-	10,508	10,508	11,188
All Funds	43,268	52,151	-	52,151	52,151	51,246
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	2,441	3,553	-	3,553	3,553	2,764
6400 Federal Funds Ltd	243	2,579	-	2,579	2,579	2,583
All Funds	2,684	6,132	-	6,132	6,132	5,347
4400 Dues and Subscriptions						
3400 Other Funds Ltd	85,196	71,259	-	71,259	71,259	71,230
6400 Federal Funds Ltd	106,208	110,545	-	110,545	110,545	114,771

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	191,404	181,804	-	181,804	181,804	186,001
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	3,163,459	1,733,342	-	1,733,342	1,733,342	1,923,726
6400 Federal Funds Ltd	1,101,931	4,976,810	294,902	5,271,712	5,271,712	4,808,848
All Funds	4,265,390	6,710,152	294,902	7,005,054	7,005,054	6,732,574
4450 Fuels and Utilities						
3400 Other Funds Ltd	147,932	536,995	-	536,995	536,995	503,229
6400 Federal Funds Ltd	101,016	100,848	12,288	113,136	113,136	111,332
All Funds	248,948	637,843	12,288	650,131	650,131	614,561
4475 Facilities Maintenance						
3400 Other Funds Ltd	1,466,918	2,159,945	-	2,159,945	2,159,945	2,100,876
6400 Federal Funds Ltd	438,170	126,849	32,106	158,955	158,955	119,360
All Funds	1,905,088	2,286,794	32,106	2,318,900	2,318,900	2,220,236
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	34	-	34	34	35
6400 Federal Funds Ltd	-	2	-	2	2	2
All Funds	-	36	-	36	36	37
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	472,793	-	472,793	472,793	492,650
6400 Federal Funds Ltd	-	21,005	-	21,005	21,005	21,887
All Funds	-	493,798	-	493,798	493,798	514,537

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4625 Other COP Costs						
3400 Other Funds Ltd	-	265	-	265	265	265
4650 Other Services and Supplies						
3400 Other Funds Ltd	271,942	27,282	-	27,282	27,282	19,206
6400 Federal Funds Ltd	17,756	106,396	-	106,396	106,396	109,302
All Funds	289,698	133,678	-	133,678	133,678	128,508
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,518,249	88,395	-	88,395	88,395	140,641
6400 Federal Funds Ltd	142,012	213,642	-	213,642	213,642	165,590
All Funds	1,660,261	302,037	-	302,037	302,037	306,231
4715 IT Expendable Property						
3400 Other Funds Ltd	4,425,903	746,417	-	746,417	746,417	755,989
6400 Federal Funds Ltd	219,982	280,841	-	280,841	280,841	291,695
All Funds	4,645,885	1,027,258	-	1,027,258	1,027,258	1,047,684
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	20,775,993	18,493,223	-	18,493,223	18,493,223	21,728,815
6400 Federal Funds Ltd	4,588,525	9,065,402	463,757	9,529,159	9,529,159	10,056,208
TOTAL SERVICES & SUPPLIES	\$25,364,518	\$27,558,625	\$463,757	\$28,022,382	\$28,022,382	\$31,785,023

CAPITAL OUTLAY

5150 Telecommunications Equipment

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	85,998	38,303	-	38,303	38,303	39,912
5200 Technical Equipment						
3400 Other Funds Ltd	184,321	113,941	-	113,941	113,941	118,727
6400 Federal Funds Ltd	4,008	-	-	-	-	-
All Funds	188,329	113,941	-	113,941	113,941	118,727
5550 Data Processing Software						
3400 Other Funds Ltd	5,000	51,405	-	51,405	51,405	53,564
6400 Federal Funds Ltd	-	11,594	-	11,594	11,594	12,081
All Funds	5,000	62,999	-	62,999	62,999	65,645
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	9,068	-	9,068	9,068	9,449
6400 Federal Funds Ltd	-	171	-	171	171	178
All Funds	-	9,239	-	9,239	9,239	9,627
5700 Building Structures						
3400 Other Funds Ltd	14,741	587,642	-	587,642	587,642	612,323
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	42,773	-	42,773	42,773	44,569
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	290,060	843,132	-	843,132	843,132	878,544
6400 Federal Funds Ltd	4,008	11,765	-	11,765	11,765	12,259

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Workforce Operations

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-010-20-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL CAPITAL OUTLAY	\$294,068	\$854,897	-	\$854,897	\$854,897	\$890,803
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	2,795,631	6,000,000	-	6,000,000	6,000,000	-
6400 Federal Funds Ltd	406,734	2,600,000	4,127,000	6,727,000	6,727,000	-
All Funds	3,202,365	8,600,000	4,127,000	12,727,000	12,727,000	-
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	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
3400 Other Funds Ltd	2,934,859	6,000,000	-	6,000,000	6,000,000	-
6400 Federal Funds Ltd	1,005,618	2,600,000	4,127,000	6,727,000	6,727,000	-
TOTAL SPECIAL PAYMENTS	\$3,940,477	\$8,600,000	\$4,127,000	\$12,727,000	\$12,727,000	-
EXPENDITURES						
3400 Other Funds Ltd	67,260,452	94,849,113	2,294,888	97,144,001	95,508,245	95,817,708
6400 Federal Funds Ltd	25,583,613	50,521,818	7,221,989	57,743,807	56,245,883	47,546,193
TOTAL EXPENDITURES	\$92,844,065	\$145,370,931	\$9,516,877	\$154,887,808	\$151,754,128	\$143,363,901

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
ENDING BALANCE						
3400 Other Funds Ltd	27,248,156	12,000	-	12,000	309,463	-
6400 Federal Funds Ltd	-	-	-	-	(8,699,690)	-
TOTAL ENDING BALANCE	\$27,248,156	\$12,000	-	\$12,000	(\$8,390,227)	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	486	554	7	561	521	524
8180 Position Reconciliation	-	1	-	1	-	-
TOTAL AUTHORIZED POSITIONS	486	555	7	562	521	524
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	483.24	547.76	5.60	553.36	521.00	524.00
8280 FTE Reconciliation	-	1.00	-	1.00	-	-
TOTAL AUTHORIZED FTE	483.24	548.76	5.60	554.36	521.00	524.00

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-40-00-00000

Office of Administrative Hearings

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	5,466,135	2,142,402		2,142,402	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	1,041,705	35,345,615	38,674,395	38,674,395
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	114	-	-	-	964,429	964,429
REVENUES						
3400 Other Funds Ltd	21,598,891	34,303,910	1,041,705	35,345,615	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	1,041,705	37,488,017	42,237,467	42,237,467
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-40-00-00000

Office of Administrative Hearings

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	13,585,046	19,188,392	614,606	19,802,998	21,441,474	21,441,474
3160 Temporary Appointments						
3400 Other Funds Ltd	6,540	40,865	-	40,865	40,865	42,581
3170 Overtime Payments						
3400 Other Funds Ltd	9,312	8,311	-	8,311	8,311	8,660
3180 Shift Differential						
3400 Other Funds Ltd	-	2,937	-	2,937	2,937	3,060
3190 All Other Differential						
3400 Other Funds Ltd	150,206	179,140	-	179,140	179,140	186,664
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	13,751,104	19,419,645	614,606	20,034,251	21,672,727	21,682,439
TOTAL SALARIES & WAGES	\$13,751,104	\$19,419,645	\$614,606	\$20,034,251	\$21,672,727	\$21,682,439
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	4,347	6,544	260	6,804	6,353	6,353
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	2,436,782	3,319,580	104,171	3,423,751	3,876,431	3,877,864
3221 Pension Obligation Bond						
3400 Other Funds Ltd	779,420	1,026,675	35,418	1,062,093	1,062,093	1,143,287
3230 Social Security Taxes						

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-40-00-00000

Office of Administrative Hearings

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	1,043,282	1,475,707	46,877	1,522,584	1,648,879	1,649,622
3240 Unemployment Assessments						
3400 Other Funds Ltd	5,384	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	-	84,526	84,558
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	3,160	5,190	260	5,450	5,514	5,514
3260 Mass Transit Tax						
3400 Other Funds Ltd	82,469	106,639	-	106,639	106,639	130,095
3270 Flexible Benefits						
3400 Other Funds Ltd	3,005,290	4,312,251	240,113	4,552,364	4,747,050	4,747,050
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	7,360,134	10,252,586	427,099	10,679,685	11,537,485	11,644,343
TOTAL OTHER PAYROLL EXPENSES	\$7,360,134	\$10,252,586	\$427,099	\$10,679,685	\$11,537,485	\$11,644,343
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(202,274)	-	(202,274)	(202,274)	(273,884)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	30,660	-	30,660	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-40-00-00000

Office of Administrative Hearings

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	-	(171,614)	-	(171,614)	(202,274)	(273,884)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$171,614)	-	(\$171,614)	(\$202,274)	(\$273,884)
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	21,111,238	29,500,617	1,041,705	30,542,322	33,007,938	33,052,898
TOTAL PERSONAL SERVICES	\$21,111,238	\$29,500,617	\$1,041,705	\$30,542,322	\$33,007,938	\$33,052,898
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	73,907	140,620	-	140,620	140,620	146,526
4125 Out of State Travel						
3400 Other Funds Ltd	8,394	16,162	-	16,162	16,162	16,841
4150 Employee Training						
3400 Other Funds Ltd	4,571	9,406	-	9,406	9,406	13,790
4175 Office Expenses						
3400 Other Funds Ltd	306,408	211,308	-	211,308	211,308	232,149
4200 Telecommunications						
3400 Other Funds Ltd	247,858	507,212	-	507,212	507,212	524,851
4225 State Gov. Service Charges						
3400 Other Funds Ltd	123,697	896,959	-	896,959	896,959	1,939,693
4250 Data Processing						
3400 Other Funds Ltd	30,698	558,558	-	558,558	558,558	562,723

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-40-00-00000

Office of Administrative Hearings

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4275 Publicity and Publications						
3400 Other Funds Ltd	-	11,361	-	11,361	11,361	11,838
4300 Professional Services						
3400 Other Funds Ltd	97,218	405,185	-	405,185	405,185	429,961
4315 IT Professional Services						
3400 Other Funds Ltd	(8)	679,895	-	679,895	679,895	921,030
4325 Attorney General						
3400 Other Funds Ltd	3,852	6,425	-	6,425	6,425	7,560
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	1,788	-	1,788	1,788	1,863
4400 Dues and Subscriptions						
3400 Other Funds Ltd	14,432	12,687	-	12,687	12,687	13,220
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,467,141	1,356,277	-	1,356,277	1,356,277	1,470,631
4450 Fuels and Utilities						
3400 Other Funds Ltd	22,357	14,233	-	14,233	14,233	18,820
4475 Facilities Maintenance						
3400 Other Funds Ltd	45,735	66,512	-	66,512	66,512	89,250
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	6	-	6	6	6
4650 Other Services and Supplies						

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-40-00-00000

Office of Administrative Hearings

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	39,543	60,225	-	60,225	60,225	74,720
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	13,589	2,211	-	2,211	2,211	22,248
4715 IT Expendable Property						
3400 Other Funds Ltd	324,691	273,429	-	273,429	273,429	300,869
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,824,083	5,230,459	-	5,230,459	5,230,459	6,798,589
TOTAL SERVICES & SUPPLIES	\$2,824,083	\$5,230,459	-	\$5,230,459	\$5,230,459	\$6,798,589
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	38,925	-	-	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	-	141	-	141	141	147
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	3	-	3	3	3
5700 Building Structures						
3400 Other Funds Ltd	-	1	-	1	1	1
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	154	-	154	154	160
TOTAL CAPITAL OUTLAY						

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-40-00-00000

Office of Administrative Hearings

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	38,925	299	-	299	299	311
TOTAL CAPITAL OUTLAY	\$38,925	\$299	-	\$299	\$299	\$311
EXPENDITURES						
3400 Other Funds Ltd	23,974,246	34,731,375	1,041,705	35,773,080	38,238,696	39,851,798
ENDING BALANCE						
3400 Other Funds Ltd	3,090,666	1,714,937	-	1,714,937	3,998,771	2,385,669
TOTAL ENDING BALANCE	\$3,090,666	\$1,714,937	-	\$1,714,937	\$3,998,771	\$2,385,669
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	107	126	-	126	121	121
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	103.56	112.76	=	112.76	119.88	119.88
8280 FTE Reconciliation	-	0.04	=	0.04	-	-
TOTAL AUTHORIZED FTE	103.56	112.80	-	112.80	119.88	119.88

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-50-00-00000

Workforce and Economic Research

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
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
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	337,774	8,664,741	8,888,530	8,888,530
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	8,034,282	6,928,950	189,692	7,118,642	7,499,039	7,499,039

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-50-00-00000

Workforce and Economic Research

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	-	181,133	-	181,133	186,577	186,577
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	8,034,282	7,110,083	189,692	7,299,775	7,685,616	7,685,616
TOTAL TRANSFERS IN	\$8,034,282	\$7,110,083	\$189,692	\$7,299,775	\$7,685,616	\$7,685,616
REVENUES						
3400 Other Funds Ltd	8,786,462	7,840,083	189,692	8,029,775	8,420,183	8,420,183
6400 Federal Funds Ltd	2,085,783	8,326,967	337,774	8,664,741	8,888,530	8,888,530
TOTAL REVENUES	\$10,872,245	\$16,167,050	\$527,466	\$16,694,516	\$17,308,713	\$17,308,713
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(56,712)	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	10,303,255	7,840,083	189,692	8,029,775	8,420,183	8,420,183
6400 Federal Funds Ltd	5,856,409	8,326,967	337,774	8,664,741	8,888,530	8,888,530
TOTAL AVAILABLE REVENUES	\$16,159,664	\$16,167,050	\$527,466	\$16,694,516	\$17,308,713	\$17,308,713
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-50-00-00000

Workforce and Economic Research

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	4,076,061	4,321,612	111,918	4,433,530	4,484,236	4,484,236
6400 Federal Funds Ltd	3,438,801	4,327,244	199,287	4,526,531	4,478,396	4,478,396
All Funds	7,514,862	8,648,856	311,205	8,960,061	8,962,632	8,962,632
3160 Temporary Appointments						
3400 Other Funds Ltd	11,277	177,297	-	177,297	177,297	184,743
6400 Federal Funds Ltd	11,448	17,579	-	17,579	17,579	18,317
All Funds	22,725	194,876	-	194,876	194,876	203,060
3170 Overtime Payments						
3400 Other Funds Ltd	2,617	1,112	-	1,112	1,112	1,159
6400 Federal Funds Ltd	1,509	1,485	-	1,485	1,485	1,547
All Funds	4,126	2,597	-	2,597	2,597	2,706
3180 Shift Differential						
6400 Federal Funds Ltd	2	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	24,065	28,926	-	28,926	28,926	30,141
6400 Federal Funds Ltd	42,621	37,816	-	37,816	37,816	39,404
All Funds	66,686	66,742	-	66,742	66,742	69,545
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	4,114,020	4,528,947	111,918	4,640,865	4,691,571	4,700,279
6400 Federal Funds Ltd	3,494,381	4,384,124	199,287	4,583,411	4,535,276	4,537,664

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-50-00-00000

Workforce and Economic Research

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL SALARIES & WAGES	\$7,608,401	\$8,913,071	\$311,205	\$9,224,276	\$9,226,847	\$9,237,943
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,506	1,451	47	1,498	1,326	1,326
6400 Federal Funds Ltd	1,127	1,565	84	1,649	1,430	1,430
All Funds	2,633	3,016	131	3,147	2,756	2,756
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	731,987	745,435	18,969	764,404	808,961	809,187
6400 Federal Funds Ltd	668,685	747,989	33,777	781,766	809,573	809,869
All Funds	1,400,672	1,493,424	52,746	1,546,170	1,618,534	1,619,056
3221 Pension Obligation Bond						
3400 Other Funds Ltd	226,118	258,908	6,450	265,358	265,358	238,588
6400 Federal Funds Ltd	201,831	252,834	11,484	264,318	264,318	238,770
All Funds	427,949	511,742	17,934	529,676	529,676	477,358
3230 Social Security Taxes						
3400 Other Funds Ltd	310,088	344,308	8,536	352,844	356,810	357,476
6400 Federal Funds Ltd	264,546	335,392	15,200	350,592	346,951	347,134
All Funds	574,634	679,700	23,736	703,436	703,761	704,610
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	-	17,808	17,813

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-50-00-00000

Workforce and Economic Research

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	-	-	-	-	18,073	18,080
All Funds	-	-	-	-	35,881	35,893
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,052	1,151	47	1,198	1,151	1,151
6400 Federal Funds Ltd	854	1,241	84	1,325	1,241	1,241
All Funds	1,906	2,392	131	2,523	2,392	2,392
3260 Mass Transit Tax						
3400 Other Funds Ltd	20,873	27,890	-	27,890	27,890	28,202
3270 Flexible Benefits						
3400 Other Funds Ltd	1,072,740	956,947	43,725	1,000,672	991,188	991,188
6400 Federal Funds Ltd	863,996	1,031,117	77,858	1,106,975	1,068,012	1,068,012
All Funds	1,936,736	1,988,064	121,583	2,109,647	2,059,200	2,059,200
3280 Other OPE						
3400 Other Funds Ltd	44,476	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,408,840	2,336,090	77,774	2,413,864	2,470,492	2,444,931
6400 Federal Funds Ltd	2,001,039	2,370,138	138,487	2,508,625	2,509,598	2,484,536
TOTAL OTHER PAYROLL EXPENSES	\$4,409,879	\$4,706,228	\$216,261	\$4,922,489	\$4,980,090	\$4,929,467
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-50-00-00000

Workforce and Economic Research

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	-	(51,385)	-	(51,385)	(51,385)	(58,540)
6400 Federal Funds Ltd	-	(53,049)	-	(53,049)	(53,049)	(61,723)
All Funds		(104,434)	-	(104,434)	(104,434)	(120,263)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(36,000)	-	(36,000)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(67,385)	-	(67,385)	(51,385)	(58,540)
6400 Federal Funds Ltd	-	(53,049)	-	(53,049)	(53,049)	(61,723)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$140,434)	-	(\$140,434)	(\$104,434)	(\$120,263)
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	6,522,860	6,777,652	189,692	6,967,344	7,110,678	7,086,670
6400 Federal Funds Ltd	5,495,420	6,701,213	337,774	7,038,987	6,991,825	6,960,477
TOTAL PERSONAL SERVICES	\$12,018,280	\$13,478,865	\$527,466	\$14,006,331	\$14,102,503	\$14,047,147
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	40,314	36,485	-	36,485	36,485	38,017
6400 Federal Funds Ltd	21,777	99,406	-	99,406	99,406	103,581
All Funds	62,091	135,891	-	135,891	135,891	141,598
4125 Out of State Travel						
3400 Other Funds Ltd	6,836	28,631	-	28,631	28,631	29,834

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-50-00-00000

Workforce and Economic Research

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	14,333	17,912	-	17,912	17,912	18,664
All Funds	21,169	46,543	-	46,543	46,543	48,498
4150 Employee Training						
3400 Other Funds Ltd	25,876	39,008	-	39,008	39,008	40,646
6400 Federal Funds Ltd	6,155	8,535	-	8,535	8,535	8,893
All Funds	32,031	47,543	-	47,543	47,543	49,539
4175 Office Expenses						
3400 Other Funds Ltd	183,641	1,534	-	1,534	1,534	1,598
6400 Federal Funds Ltd	67,867	427,527	-	427,527	427,527	445,483
All Funds	251,508	429,061	-	429,061	429,061	447,081
4200 Telecommunications						
3400 Other Funds Ltd	68,805	25,688	-	25,688	25,688	26,746
6400 Federal Funds Ltd	18,257	185,017	-	185,017	185,017	192,788
All Funds	87,062	210,685	-	210,685	210,685	219,534
4225 State Gov. Service Charges						
3400 Other Funds Ltd	64,560	182,162	-	182,162	182,162	411,775
6400 Federal Funds Ltd	8,939	211,970	-	211,970	211,970	454,355
All Funds	73,499	394,132	-	394,132	394,132	866,130
4250 Data Processing						
3400 Other Funds Ltd	2,259	93,885	-	93,885	93,885	97,828
6400 Federal Funds Ltd	6,114	288,478	-	288,478	288,478	300,594

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-50-00-00000

Workforce and Economic Research

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	8,373	382,363	-	382,363	382,363	398,422
4275 Publicity and Publications						
3400 Other Funds Ltd	-	24,624	-	24,624	24,624	25,658
6400 Federal Funds Ltd	300	4,168	-	4,168	4,168	4,343
All Funds	300	28,792	-	28,792	28,792	30,001
4300 Professional Services						
3400 Other Funds Ltd	23,065	56,797	-	56,797	56,797	61,795
6400 Federal Funds Ltd	4,971	2,393	-	2,393	2,393	2,604
All Funds	28,036	59,190	-	59,190	59,190	64,399
4315 IT Professional Services						
3400 Other Funds Ltd	-	37,997	-	37,997	37,997	41,341
6400 Federal Funds Ltd	(1)	8,946	-	8,946	8,946	9,733
All Funds	(1)	46,943	-	46,943	46,943	51,074
4325 Attorney General						
3400 Other Funds Ltd	4,922	1,035	-	1,035	1,035	1,218
6400 Federal Funds Ltd	-	112	-	112	112	132
All Funds	4,922	1,147	-	1,147	1,147	1,350
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	364	-	364	364	379
6400 Federal Funds Ltd	-	72	-	72	72	75
All Funds	-	436	-	436	436	454

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-50-00-00000

Workforce and Economic Research

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4400 Dues and Subscriptions						
3400 Other Funds Ltd	56,494	110,454	-	110,454	110,454	115,093
6400 Federal Funds Ltd	11,927	18,184	-	18,184	18,184	18,948
All Funds	68,421	128,638	-	128,638	128,638	134,041
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	264,556	73,139	-	73,139	73,139	76,211
6400 Federal Funds Ltd	117,767	308,578	-	308,578	308,578	321,538
All Funds	382,323	381,717	-	381,717	381,717	397,749
4450 Fuels and Utilities						
3400 Other Funds Ltd	7,418	10,509	-	10,509	10,509	10,950
6400 Federal Funds Ltd	7,595	4,083	-	4,083	4,083	4,254
All Funds	15,013	14,592	-	14,592	14,592	15,204
4475 Facilities Maintenance						
3400 Other Funds Ltd	21,042	35,743	-	35,743	35,743	37,244
6400 Federal Funds Ltd	15,004	13,127	-	13,127	13,127	13,678
All Funds	36,046	48,870	-	48,870	48,870	50,922
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	4	-	4	4	4
6400 Federal Funds Ltd	-	1	-	1	1	1
All Funds	-	5	-	5	5	5
4575 Agency Program Related S and S						

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-50-00-00000

Workforce and Economic Research

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	-	141	-	141	141	147
6400 Federal Funds Ltd	-	73	-	73	73	76
All Funds	-	214	-	214	214	223
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,118	92	-	92	92	96
6400 Federal Funds Ltd	785	288	-	288	288	300
All Funds	1,903	380	-	380	380	396
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	2,017	2,942	-	2,942	2,942	3,086
6400 Federal Funds Ltd	797	1,297	-	1,297	1,297	1,351
All Funds	2,814	4,239	-	4,239	4,239	4,417
4715 IT Expendable Property						
3400 Other Funds Ltd	96,864	50,406	-	50,406	50,406	52,523
6400 Federal Funds Ltd	59,063	20,419	-	20,419	20,419	21,277
All Funds	155,927	70,825	-	70,825	70,825	73,800
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	869,787	811,620	-	811,620	811,620	1,072,169
6400 Federal Funds Ltd	361,650	1,620,586	-	1,620,586	1,620,586	1,922,668
TOTAL SERVICES & SUPPLIES	\$1,231,437	\$2,432,206	-	\$2,432,206	\$2,432,206	\$2,994,837
CAPITAL OUTLAY						

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-50-00-00000

Workforce and Economic Research

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
5550 Data Processing Software						
3400 Other Funds Ltd	661	249,457	-	249,457	249,457	259,934
6400 Federal Funds Ltd	(661)	4,916	-	4,916	4,916	5,122
All Funds		254,373	-	254,373	254,373	265,056
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	985	-	985	985	1,026
6400 Federal Funds Ltd	-	67	-	67	67	70
All Funds	-	1,052	-	1,052	1,052	1,096
5700 Building Structures						
3400 Other Funds Ltd	-	369	-	369	369	384
5900 Other Capital Outlay						
6400 Federal Funds Ltd	-	185	-	185	185	193
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	661	250,811	-	250,811	250,811	261,344
6400 Federal Funds Ltd	(661)	5,168	-	5,168	5,168	5,385
TOTAL CAPITAL OUTLAY	-	\$255,979	-	\$255,979	\$255,979	\$266,729
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	(74)		-	-	-	-

EXPENDITURES

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-50-00-00000

Workforce and Economic Research

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	7,393,234	7,840,083	189,692	8,029,775	8,173,109	8,420,183
6400 Federal Funds Ltd	5,856,409	6,326,967	337,774	6,664,741	6,617,579	8,888,530
TOTAL EXPENDITURES	\$13,249,643	\$16,167,050	\$527,466	\$16,694,516	\$16,790,688	\$17,308,713
ENDING BALANCE						
3400 Other Funds Ltd	2,910,021	-	-	-	247,074	-
6400 Federal Funds Ltd	-	-	-	-	270,951	-
TOTAL ENDING BALANCE	\$2,910,021	-	-	-	\$518,025	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	53	52	-	52	52	52
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	53.00	52.00	-	52.00	52.00	52.00

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Paid Leave Oregon

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-010-80-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	9,787,440	31,481,161	837,180	32,318,341	45,381,491	-
TAXES						
0120 Employment Taxes						
3400 Other Funds Ltd	-	94,342,970	232,626	94,575,596	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	-	-	-	66,392,417	66,392,417
8800 General Fund Revenue	-	86,720,360	-	86,720,360	-	-
All Funds	-	86,720,360	-	86,720,360	66,392,417	66,392,417
REVENUES						
8000 General Fund	9,787,440	31,481,161	837,180	32,318,341	45,381,491	-
3400 Other Funds Ltd	-	94,342,970	232,626	94,575,596	66,392,417	66,392,417
8800 General Fund Revenue	-	86,720,360	-	86,720,360	-	-
TOTAL REVENUES	\$9,787,440	\$212,544,491	\$1,069,806	\$213,614,297	\$111,773,908	\$66,392,417
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(86,720,360)	-	(86,720,360)	-	-

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-80-00-00000

Paid Leave Oregon

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
2060 Transfer to General Fund						
8800 General Fund Revenue	-	(86,720,360)	-	(86,720,360)	-	-
TOTAL TRANSFERS OUT						
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	837,180	32,318,341	45,381,491	-
3400 Other Funds Ltd	-	7,622,610	232,626	7,855,236	66,392,417	66,392,417
TOTAL AVAILABLE REVENUES	\$9,787,440	\$39,103,771	\$1,069,806	\$40,173,577	\$111,773,908	\$66,392,417
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,814,746	9,599,354	493,936	10,093,290	18,089,574	-
3400 Other Funds Ltd	-	2,453,074	137,249	2,590,323	12,887,250	30,976,824
All Funds	2,814,746	12,052,428	631,185	12,683,613	30,976,824	30,976,824
3160 Temporary Appointments						
8000 General Fund	25,083	-	-	-	-	-
3170 Overtime Payments						

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Paid Leave Oregon

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-010-80-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	7,087	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	4	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	23,694	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	2,870,614	9,599,354	493,936	10,093,290	18,089,574	-
3400 Other Funds Ltd	-	2,453,074	137,249	2,590,323	12,887,250	30,976,824
TOTAL SALARIES & WAGES	\$2,870,614	\$12,052,428	\$631,185	\$12,683,613	\$30,976,824	\$30,976,824
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	931	4,342	209	4,551	7,990	-
3400 Other Funds Ltd	-	1,438	58	1,496	6,597	14,587
All Funds	931	5,780	267	6,047	14,587	14,587
3220 Public Employees' Retire Cont						
8000 General Fund	416,779	1,644,371	83,718	1,728,089	3,241,650	-
3400 Other Funds Ltd	-	420,185	23,263	443,448	2,309,415	5,551,065
All Funds	416,779	2,064,556	106,981	2,171,537	5,551,065	5,551,065
3221 Pension Obligation Bond						
8000 General Fund	139,452	89,664	28,464	118,128	118,128	-

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Paid Leave Oregon

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-010-80-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	-	-	7,909	7,909	7,909	1,637,187
All Funds	139,452	89,664	36,373	126,037	126,037	1,637,187
3230 Social Security Taxes						
8000 General Fund	218,312	732,230	37,673	769,903	1,379,747	-
3400 Other Funds Ltd	-	187,686	10,468	198,154	985,957	2,365,704
All Funds	218,312	919,916	48,141	968,057	2,365,704	2,365,704
3240 Unemployment Assessments						
8000 General Fund	9	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	72,028	-
3400 Other Funds Ltd	-	-	-	-	51,619	123,647
All Funds	-	-	-	-	123,647	123,647
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	703	3,438	209	3,647	6,861	-
3400 Other Funds Ltd	-	1,152	58	1,210	5,697	12,558
All Funds	703	4,590	267	4,857	12,558	12,558
3260 Mass Transit Tax						
8000 General Fund	15,860	9,288	-	9,288	9,288	-
3400 Other Funds Ltd	-	-	-	-	-	185,861
All Funds	15,860	9,288	-	9,288	9,288	185,861
3270 Flexible Benefits						

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Paid Leave Oregon

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-010-80-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	550,858	2,861,355	192,971	3,054,326	5,919,408	-
3400 Other Funds Ltd	-	917,241	53,621	970,862	4,891,392	10,810,800
All Funds	550,858	3,778,596	246,592	4,025,188	10,810,800	10,810,800
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,342,904	5,344,688	343,244	5,687,932	10,755,100	-
3400 Other Funds Ltd	-	1,527,702	95,377	1,623,079	8,258,586	20,701,409
TOTAL OTHER PAYROLL EXPENSES	\$1,342,904	\$6,872,390	\$438,621	\$7,311,011	\$19,013,686	\$20,701,409
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(87,026)	-	(87,026)	(87,026)	-
3400 Other Funds Ltd	-	-	-	-	-	(502,724)
All Funds	-	(87,026)	-	(87,026)	(87,026)	(502,724)
3465 Reconciliation Adjustment						
8000 General Fund	-	302	-	302	-	-
3400 Other Funds Ltd	-	(19,212)	-	(19,212)	-	-
All Funds	-	(18,910)	-	(18,910)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(86,724)	-	(86,724)	(87,026)	-
3400 Other Funds Ltd	-	(19,212)	-	(19,212)	-	(502,724)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$105,936)	-	(\$105,936)	(\$87,026)	(\$502,724)

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Paid Leave Oregon

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-010-80-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL PERSONAL SERVICES						
8000 General Fund	4,213,518	14,857,318	837,180	15,694,498	28,757,648	-
3400 Other Funds Ltd	-	3,961,564	232,626	4,194,190	21,145,836	51,175,509
TOTAL PERSONAL SERVICES	\$4,213,518	\$18,818,882	\$1,069,806	\$19,888,688	\$49,903,484	\$51,175,509
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,668	229,135	-	229,135	229,135	-
3400 Other Funds Ltd	-	22,022	-	22,022	22,022	253,786
All Funds	1,668	251,157	-	251,157	251,157	253,786
4125 Out of State Travel						
8000 General Fund	1,274	121,190	-	121,190	121,190	-
3400 Other Funds Ltd	-	21,098	-	21,098	21,098	143,262
All Funds	1,274	142,288	-	142,288	142,288	143,262
4150 Employee Training						
8000 General Fund	13,595	1,102,418	-	1,102,418	1,102,418	-
3400 Other Funds Ltd	-	92,313	-	92,313	92,313	1,266,635
All Funds	13,595	1,194,731	-	1,194,731	1,194,731	1,266,635
4175 Office Expenses						
8000 General Fund	28,352	588,505	-	588,505	588,505	-
3400 Other Funds Ltd	-	-	-	-	-	783,744

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Paid Leave Oregon

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-010-80-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	28,352	588,505	-	588,505	588,505	783,744
4200 Telecommunications						
8000 General Fund	33,208	56,573	-	56,573	56,573	-
3400 Other Funds Ltd	-	-	-	-	-	246,351
All Funds	33,208	56,573	-	56,573	56,573	246,351
4225 State Gov. Service Charges						
8000 General Fund	97,551	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	1,810,481
All Funds	97,551	-	-	-	-	1,810,481
4250 Data Processing						
8000 General Fund	115,277	1,371	-	1,371	1,371	-
3400 Other Funds Ltd	-	-	-	-	-	188,831
All Funds	115,277	1,371	-	1,371	1,371	188,831
4275 Publicity and Publications						
8000 General Fund	8	-	-	-	-	-
4300 Professional Services						
8000 General Fund	29,484	1,515,625	-	1,515,625	1,515,625	-
3400 Other Funds Ltd	-	9,375	-	9,375	9,375	1,605,671
All Funds	29,484	1,525,000	-	1,525,000	1,525,000	1,605,671
4315 IT Professional Services						
8000 General Fund	248,361	9,445,984	-	9,445,984	9,445,984	-

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Paid Leave Oregon

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-010-80-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	-	2,266,249	-	2,266,249	2,266,249	3,773,589
All Funds	248,361	11,712,233	-	11,712,233	11,712,233	3,773,589
4325 Attorney General						
8000 General Fund	29,583	109,158	-	109,158	109,158	-
3400 Other Funds Ltd	-	22,500	-	22,500	22,500	154,922
All Funds	29,583	131,658	-	131,658	131,658	154,922
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	724,831	-
3400 Other Funds Ltd	-	24,239	-	24,239	24,239	1,820,174
All Funds	98,560	749,070	-	749,070	749,070	1,820,174
4450 Fuels and Utilities						
8000 General Fund	6	19,504	-	19,504	19,504	-
3400 Other Funds Ltd	-	-	-	-	-	82,790
All Funds	6	19,504	-	19,504	19,504	82,790
4475 Facilities Maintenance						
8000 General Fund	2,446	2,480	-	2,480	2,480	-
3400 Other Funds Ltd	-	-	-	-	-	314,920

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Paid Leave Oregon

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-010-80-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	2,446	2,480	-	2,480	2,480	314,920
4600 Intra-agency Charges						
8000 General Fund	-	780,000	-	780,000	780,000	-
3400 Other Funds Ltd	-	1,146,426	-	1,146,426	1,146,426	1,928,165
All Funds	-	1,926,426	-	1,926,426	1,926,426	1,928,165
4650 Other Services and Supplies						
8000 General Fund	1,460	12,456	-	12,456	12,456	-
3400 Other Funds Ltd	-	20,225	-	20,225	20,225	219,892
All Funds	1,460	32,681	-	32,681	32,681	219,892
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,078	22,542	-	22,542	22,542	-
3400 Other Funds Ltd	-	36,599	-	36,599	36,599	371,669
All Funds	4,078	59,141	-	59,141	59,141	371,669
4715 IT Expendable Property						
8000 General Fund	133,851	1,892,071	-	1,892,071	1,892,071	-
3400 Other Funds Ltd	-	-	-	-	-	252,026
All Funds	133,851	1,892,071	-	1,892,071	1,892,071	252,026
TOTAL SERVICES & SUPPLIES						
8000 General Fund	840,118	16,623,843	-	16,623,843	16,623,843	-
3400 Other Funds Ltd	-	3,661,046	-	3,661,046	3,661,046	15,216,908

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Paid Leave Oregon

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-010-80-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL SERVICES & SUPPLIES	\$840,118	\$20,284,889	-	\$20,284,889	\$20,284,889	\$15,216,908
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	3,173,535	-	-	-	-	-
EXPENDITURES						
8000 General Fund	8,227,171	31,481,161	837,180	32,318,341	45,381,491	-
3400 Other Funds Ltd	-	7,622,610	232,626	7,855,236	24,806,882	66,392,417
TOTAL EXPENDITURES	\$8,227,171	\$39,103,771	\$1,069,806	\$40,173,577	\$70,188,373	\$66,392,417
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,580,269)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	41,585,535	-
TOTAL ENDING BALANCE	-	-	-	-	\$41,585,535	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	33	301	-	301	273	273
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	20.82	99.18	-	99.18	273.00	273.00
8280 FTE Reconciliation	-	0.30	-	0.30	-	-

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-010-80-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL AUTHORIZED FTE	20.82	99.48	-	99.48	273.00	273.00

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Modernization Initiative

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-010-90-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	1,912,374	103,110	2,015,484	1,953,663	-
TAXES						
0120 Employment Taxes						
3400 Other Funds Ltd	-	168,125	-	168,125	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	12,660,157	54,242,963	820,710	55,063,673	34,859,183	34,859,183
REVENUES						
8000 General Fund	-	1,912,374	103,110	2,015,484	1,953,663	-
3400 Other Funds Ltd	12,660,157	54,411,088	820,710	55,231,798	34,859,183	34,859,183
TOTAL REVENUES	\$12,660,157	\$56,323,462	\$923,820	\$57,247,282	\$36,812,846	\$34,859,183
AVAILABLE REVENUES						
8000 General Fund	-	1,912,374	103,110	2,015,484	1,953,663	-
3400 Other Funds Ltd	12,660,157	54,411,088	820,710	55,231,798	34,859,183	34,859,183
TOTAL AVAILABLE REVENUES	\$12,660,157	\$56,323,462	\$923,820	\$57,247,282	\$36,812,846	\$34,859,183
EXPENDITURES						
PERSONAL SERVICES						

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Modernization Initiative

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-010-90-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	1,103,845	60,835	1,164,680	1,111,771	-
3400 Other Funds Ltd	3,188,518	12,051,611	484,219	12,535,830	13,495,013	14,606,784
All Funds	3,188,518	13,155,456	545,054	13,700,510	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	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	-	1,103,845	60,835	1,164,680	1,111,771	-
3400 Other Funds Ltd	3,228,038	12,051,611	484,219	12,535,830	13,495,013	14,606,784
TOTAL SALARIES & WAGES	\$3,228,038	\$13,155,456	\$545,054	\$13,700,510	\$14,606,784	\$14,606,784
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	371	26	397	343	-

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Modernization Initiative

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-010-90-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	1,005	4,153	205	4,358	3,791	4,134
All Funds	1,005	4,524	231	4,755	4,134	4,134
3220 Public Employees' Retire Cont						
8000 General Fund	-	189,090	10,311	199,401	199,229	-
3400 Other Funds Ltd	521,164	2,064,434	82,071	2,146,505	2,418,310	2,617,539
All Funds	521,164	2,253,524	92,382	2,345,906	2,617,539	2,617,539
3221 Pension Obligation Bond						
8000 General Fund	-	-	3,506	3,506	3,506	-
3400 Other Funds Ltd	173,512	514,372	27,904	542,276	542,276	771,998
All Funds	173,512	514,372	31,410	545,782	545,782	771,998
3230 Social Security Taxes						
8000 General Fund	-	84,448	4,640	89,088	85,049	-
3400 Other Funds Ltd	241,367	915,670	36,932	952,602	1,025,698	1,110,747
All Funds	241,367	1,000,118	41,572	1,041,690	1,110,747	1,110,747
3240 Unemployment Assessments						
3400 Other Funds Ltd	18,393	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	4,447	-
3400 Other Funds Ltd	-	-	-	-	53,333	57,780
All Funds	-	-	-	-	57,780	57,780
3250 Worker's Comp. Assess. (WCD)						

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Modernization Initiative

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-010-90-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	-	294	26	320	294	-
3400 Other Funds Ltd	746	3,294	205	3,499	3,294	3,588
All Funds	746	3,588	231	3,819	3,588	3,588
3260 Mass Transit Tax						
3400 Other Funds Ltd	17,785	53,281	-	53,281	53,281	87,641
3270 Flexible Benefits						
8000 General Fund	-	246,211	23,766	269,977	255,024	-
3400 Other Funds Ltd	722,870	2,735,885	189,174	2,925,059	2,833,776	3,088,800
All Funds	722,870	2,982,096	212,940	3,195,036	3,088,800	3,088,800
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	520,414	42,275	562,689	547,892	-
3400 Other Funds Ltd	1,696,842	6,291,089	336,491	6,627,580	6,933,759	7,742,227
TOTAL OTHER PAYROLL EXPENSES	\$1,696,842	\$6,811,503	\$378,766	\$7,190,269	\$7,481,651	\$7,742,227
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(151,439)	-	(151,439)	(151,439)	(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)	-	-

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Modernization Initiative

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-010-90-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(5,885)	-	(5,885)	-	-
3400 Other Funds Ltd	-	(1,190,008)	-	(1,190,008)	(151,439)	(426,092)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,195,893)	-	(\$1,195,893)	(\$151,439)	(\$426,092)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	1,618,374	103,110	1,721,484	1,659,663	-
3400 Other Funds Ltd	4,924,880	17,152,692	820,710	17,973,402	20,277,333	21,922,919
TOTAL PERSONAL SERVICES	\$4,924,880	\$18,771,066	\$923,820	\$19,694,886	\$21,936,996	\$21,922,919
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	6,549	55,029	-	55,029	55,029	57,340
4125 Out of State Travel						
3400 Other Funds Ltd	2,953	208,600	-	208,600	208,600	217,361
4150 Employee Training						
3400 Other Funds Ltd	21,669	165,626	-	165,626	165,626	172,582
4175 Office Expenses						
3400 Other Funds Ltd	40,303	355,913	-	355,913	355,913	370,861
4200 Telecommunications						
3400 Other Funds Ltd	67,645	324,451	-	324,451	324,451	338,078
4225 State Gov. Service Charges						

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Modernization Initiative

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-010-90-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	134,462	175,486	-	175,486	175,486	1,126,075
4250 Data Processing						
3400 Other Funds Ltd	148,407	81,244	-	81,244	81,244	84,656
4275 Publicity and Publications						
3400 Other Funds Ltd	1,429	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	9,997	581,350	-	581,350	581,350	632,509
4315 IT Professional Services						
8000 General Fund	-	294,000	-	294,000	294,000	-
3400 Other Funds Ltd	2,078,092	32,303,090	-	32,303,090	32,303,090	6,802,874
All Funds	2,078,092	32,597,090	-	32,597,090	32,597,090	6,802,874
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	1,492,917	1,555,620
4450 Fuels and Utilities						
3400 Other Funds Ltd	(8)	111,494	-	111,494	111,494	116,177

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Modernization Initiative

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-010-90-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4475 Facilities Maintenance						
3400 Other Funds Ltd	34,613	396,145	-	396,145	396,145	412,783
4650 Other Services and Supplies						
3400 Other Funds Ltd	2,195	216,730	-	216,730	216,730	225,833
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	236,775	469,117	-	469,117	469,117	488,820
4715 IT Expendable Property						
3400 Other Funds Ltd	293,365	321,204	-	321,204	321,204	334,695
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	294,000	-	294,000	294,000	-
3400 Other Funds Ltd	3,696,232	37,258,396	-	37,258,396	37,258,396	12,936,264
TOTAL SERVICES & SUPPLIES	\$3,696,232	\$37,552,396	-	\$37,552,396	\$37,552,396	\$12,936,264
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	4,039,045	-	-	-	-	-
EXPENDITURES						
8000 General Fund	-	1,912,374	103,110	2,015,484	1,953,663	-
3400 Other Funds Ltd	12,660,157	54,411,088	820,710	55,231,798	57,535,729	34,859,183
TOTAL EXPENDITURES	\$12,660,157	\$56,323,462	\$923,820	\$57,247,282	\$59,489,392	\$34,859,183
ENDING BALANCE						

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-90-00-00000

Modernization Initiative

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	(22,676,546)	-
TOTAL ENDING BALANCE	-	-	-	-	(\$22,676,546)	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	71	78	-	78	78	78
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	50.63	78.00	-	78.00	78.00	78.00

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-083-00-00-00000

Paid Leave Oregon Trust Fund Nonlimited

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
REVENUE CATEGORIES						
TAXES						
0120 Employment Taxes						
3200 Other Funds Non-Ltd	-	-	-	-	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
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	-	-	-	-	10,929,151	10,929,151
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	-	-	-	-	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
REVENUES						
3200 Other Funds Non-Ltd	-	-	-	-	4,164,548,534	4,164,548,534
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	-	-	-	-	(1,780,686,526)	(1,780,686,526)

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-083-00-00-00000

Paid Leave Oregon Trust Fund Nonlimited

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	-	-	-	-	2,383,862,008	2,383,862,008
EXPENDITURES						
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3200 Other Funds Non-Ltd	-	-	-	-	1,712,030,560	1,712,030,560
EXPENDITURES						
3200 Other Funds Non-Ltd	-	-	-	-	1,712,030,560	1,712,030,560
ENDING BALANCE						
3200 Other Funds Non-Ltd	-	-	-	-	671,831,448	671,831,448
TOTAL ENDING BALANCE	-	-	-	-	\$671,831,448	\$671,831,448

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-087-00-00-00000

Employment Dept - Nonlimited

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
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
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
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	-	-
TOTAL 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
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

REVENUE CATEGORIES

TAXES

0120 Employment Taxes

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-087-00-00-00000

Employment Dept - Nonlimited

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3200 Other Funds Non-Ltd	-	2,405,843,363	-	2,405,843,363	2,448,992,212	2,448,992,212
3400 Other Funds Ltd	93,022,476	-	-	-	-	-
All Funds	93,022,476	2,405,843,363	-	2,405,843,363	2,448,992,212	2,448,992,212
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
3400 Other Funds Ltd	16,195,228	-	-	-	-	-
All Funds	16,195,228	25,129,867	-	25,129,867	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
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	-	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	63,308,000	63,308,000
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	2,779,417,760	5,066,347,795	-	5,066,347,795	916,289,000	916,289,000
6200 Federal Funds Non-Ltd	7,519,122,176	6,000,000	-	6,000,000	6,000,000	6,000,000

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-087-00-00-00000

Employment Dept - Nonlimited

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	10,298,539,936	5,072,347,795	-	5,072,347,795	922,289,000	922,289,000
REVENUES						
3200 Other Funds Non-Ltd	2,779,417,760	7,655,136,025	-	7,655,136,025	3,548,067,267	3,548,067,267
3400 Other Funds Ltd	109,217,704	-	-	-	-	-
6200 Federal Funds Non-Ltd	14,008,812,890	1,087,179,119	-	1,087,179,119	69,308,000	69,308,000
TOTAL REVENUES	\$16,897,448,354	\$8,742,315,144	-	\$8,742,315,144	\$3,617,375,267	\$3,617,375,267
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(2,779,417,760)	(5,281,845,913)	(5,233,615)	(5,287,079,528)	(1,128,891,022)	(1,128,891,022)
3400 Other Funds Ltd	(168,831,474)	-	-	-	-	-
6200 Federal Funds Non-Ltd	(7,519,122,176)	-	-	-	-	-
All Funds	(10,467,371,410)	(5,281,845,913)	(5,233,615)	(5,287,079,528)	(1,128,891,022)	(1,128,891,022)
2839 Tsfr To Labor and Ind, Bureau						
3200 Other Funds Non-Ltd	-	(6,539,641)	-	(6,539,641)	(7,376,033)	(7,376,033)
TOTAL TRANSFERS OUT						
3200 Other Funds Non-Ltd	(2,779,417,760)	(5,288,385,554)	(5,233,615)	(5,293,619,169)	(1,136,267,055)	(1,136,267,055)
3400 Other Funds Ltd	(168,831,474)	-	-	-	-	-
6200 Federal Funds Non-Ltd	(7,519,122,176)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$10,467,371,410)	(\$5,288,385,554)	(\$5,233,615)	(\$5,293,619,169)	(\$1,136,267,055)	(\$1,136,267,055)

AVAILABLE REVENUES

Employment Dept

Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-087-00-00-00000

Employment Dept - Nonlimited

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3200 Other Funds Non-Ltd	3,003,687,009	5,983,580,065	(5,233,615)	5,978,346,450	8,099,562,077	8,099,562,077
3400 Other Funds Ltd	12,150,298	-	-	-	-	-
6200 Federal Funds Non-Ltd	7,538,983,589	1,087,179,119	-	1,087,179,119	69,308,000	69,308,000
TOTAL AVAILABLE REVENUES	\$10,554,820,896	\$7,070,759,184	(\$5,233,615)	\$7,065,525,569	\$8,168,870,077	\$8,168,870,077
EXPENDITURES						
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3200 Other Funds Non-Ltd	2,779,417,760	5,058,847,795	-	5,058,847,795	908,789,000	908,789,000
6200 Federal Funds Non-Ltd	7,519,122,177	1,081,179,119	-	1,081,179,119	69,308,000	69,308,000
All Funds	10,298,539,937	6,140,026,914	-	6,140,026,914	978,097,000	978,097,000
EXPENDITURES						
3200 Other Funds Non-Ltd	2,779,417,760	5,058,847,795	-	5,058,847,795	908,789,000	908,789,000
6200 Federal Funds Non-Ltd	7,519,122,177	1,081,179,119	-	1,081,179,119	69,308,000	69,308,000
TOTAL EXPENDITURES	\$10,298,539,937	\$6,140,026,914	-	\$6,140,026,914	\$978,097,000	\$978,097,000
ENDING BALANCE						
3200 Other Funds Non-Ltd	224,269,249	924,732,270	(5,233,615)	919,498,655	7,190,773,077	7,190,773,077
3400 Other Funds Ltd	12,150,298	-	-	-	-	-
6200 Federal Funds Non-Ltd	19,861,412	6,000,000	-	6,000,000	-	-
TOTAL ENDING BALANCE	\$256,280,959	\$930,732,270	(\$5,233,615)	\$925,498,655	\$7,190,773,077	\$7,190,773,077

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3200 Other Funds Non-Ltd	5,687,761,865	-	5,687,761,865	-	5,687,761,865
3400 Other Funds Ltd	2,598,643	-	2,598,643	-	2,598,643
All Funds	5,690,360,508	-	5,690,360,508	-	5,690,360,508
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	61,764,042	(61,764,042)	-	21,707,059	21,707,059
TAXES					
0120 Employment Taxes					
3200 Other Funds Non-Ltd	4,856,869,190	-	4,856,869,190	(1,000)	4,856,868,190
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	74,405,344	-	74,405,344	7,141,717	81,547,061
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3200 Other Funds Non-Ltd	35,900,206	-	35,900,206	6,000	35,906,206
INTEREST EARNINGS					
0605 Interest Income					

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3200 Other Funds Non-Ltd	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
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6200 Federal Funds Non-Ltd	63,308,000	-	63,308,000	(500)	63,307,500
6400 Federal Funds Ltd	167,807,824	-	167,807,824	7,727,879	175,535,703
All Funds	231,115,824	-	231,115,824	7,727,379	238,843,203
TRANSFERS IN					
1010 Transfer In - Intrafund					
3200 Other Funds Non-Ltd	2,628,319,560	-	2,628,319,560	143,400	2,628,462,960
3400 Other Funds Ltd	275,257,988	-	275,257,988	69,776,952	345,034,940
6200 Federal Funds Non-Ltd	6,000,000	-	6,000,000	-	6,000,000
All Funds	2,909,577,548	-	2,909,577,548	69,920,352	2,979,497,900
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	186,577	-	186,577	-	186,577
TOTAL TRANSFERS IN					
3200 Other Funds Non-Ltd	2,628,319,560	-	2,628,319,560	143,400	2,628,462,960
3400 Other Funds Ltd	275,444,565	-	275,444,565	69,776,952	345,221,517
6200 Federal Funds Non-Ltd	6,000,000	-	6,000,000	-	6,000,000
TOTAL TRANSFERS IN	\$2,909,764,125	-	\$2,909,764,125	\$69,920,352	\$2,979,684,477
TOTAL REVENUES					

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	61,764,042	(61,764,042)	-	21,707,059	21,707,059
3200 Other Funds Non-Ltd	7,712,615,801	-	7,712,615,801	148,400	7,712,764,201
3400 Other Funds Ltd	349,849,909	-	349,849,909	76,918,669	426,768,578
6200 Federal Funds Non-Ltd	69,308,000	-	69,308,000	(500)	69,307,500
6400 Federal Funds Ltd	167,807,824	-	167,807,824	7,727,879	175,535,703
TOTAL REVENUES	\$8,361,345,576	(\$61,764,042)	\$8,299,581,534	\$106,501,507	\$8,406,083,041
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3200 Other Funds Non-Ltd	(2,909,577,548)	-	(2,909,577,548)	(69,920,352)	(2,979,497,900)
2121 Tsfr To Governor, Office of the					
3400 Other Funds Ltd	(220,000)	-	(220,000)	-	(220,000)
2839 Tsfr To Labor and Ind, Bureau					
3200 Other Funds Non-Ltd	(7,376,033)	-	(7,376,033)	-	(7,376,033)
TOTAL TRANSFERS OUT					
3200 Other Funds Non-Ltd	(2,916,953,581)	-	(2,916,953,581)	(69,920,352)	(2,986,873,933)
3400 Other Funds Ltd	(220,000)	-	(220,000)	-	(220,000)
TOTAL TRANSFERS OUT	(\$2,917,173,581)	-	(\$2,917,173,581)	(\$69,920,352)	(\$2,987,093,933)
AVAILABLE REVENUES					
8000 General Fund	61,764,042	(61,764,042)	-	21,707,059	21,707,059
3200 Other Funds Non-Ltd	10,483,424,085	-	10,483,424,085	(69,771,952)	10,413,652,133
3400 Other Funds Ltd	352,228,552	-	352,228,552	76,918,669	429,147,221
6200 Federal Funds Non-Ltd	69,308,000	-	69,308,000	(500)	69,307,500
6400 Federal Funds Ltd	167,807,824	-	167,807,824	7,727,879	175,535,703

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
TOTAL AVAILABLE REVENUES	\$11,134,532,503	(\$61,764,042)	\$11,072,768,461	\$36,581,155	\$11,109,349,616
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	27,293,014	(27,293,014)	=	11,222,616	11,222,616
3400 Other Funds Ltd	111,750,885	46,949,494	158,700,379	21,268,535	179,968,914
6400 Federal Funds Ltd	105,816,211	(20,093,760)	85,722,451	2,429,218	88,151,669
All Funds	244,860,110	(437,280)	244,422,830	34,920,369	279,343,199
3160 Temporary Appointments					
3400 Other Funds Ltd	266,669	11,199	277,868	-	277,868
6400 Federal Funds Ltd	247,817	10,408	258,225	-	258,225
All Funds	514,486	21,607	536,093	-	536,093
3170 Overtime Payments					
3400 Other Funds Ltd	108,183	4,544	112,727	-	112,727
6400 Federal Funds Ltd	196,983	8,273	205,256	-	205,256
All Funds	305,166	12,817	317,983	-	317,983
3180 Shift Differential					
3400 Other Funds Ltd	32,540	1,366	33,906	-	33,906
3190 All Other Differential					
3400 Other Funds Ltd	943,181	39,614	982,795	-	982,795
6400 Federal Funds Ltd	415,619	17,456	433,075	-	433,075
All Funds	1,358,800	57,070	1,415,870	-	1,415,870

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
TOTAL SALARIES & WAGES					
8000 General Fund	27,293,014	(27,293,014)	-	11,222,616	11,222,616
3400 Other Funds Ltd	113,101,458	47,006,217	160,107,675	21,268,535	181,376,210
6400 Federal Funds Ltd	106,676,630	(20,057,623)	86,619,007	2,429,218	89,046,225
TOTAL SALARIES & WAGES	\$247,071,102	(\$344,420)	\$246,726,682	\$34,920,369	\$281,647,051
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	10,920	(10,920)	-	5,300	5,300
3400 Other Funds Ltd	41,388	17,121	58,509	10,302	68,811
6400 Federal Funds Ltd	40,307	(6,413)	33,894	1,193	35,087
All Funds	92,615	(212)	92,403	16,795	109,198
3220 Public Employees' Retire Cont					
8000 General Fund	4,890,909	(4,890,909)	-	2,011,094	2,011,094
3400 Other Funds Ltd	20,220,027	8,421,512	28,641,539	3,811,338	32,452,877
6400 Federal Funds Ltd	19,072,070	(3,596,194)	15,475,876	435,321	15,911,197
All Funds	44,183,006	(65,591)	44,117,415	6,257,753	50,375,168
3221 Pension Obligation Bond					
8000 General Fund	146,174	(146,174)	-	-	-
3400 Other Funds Ltd	5,221,828	2,184,206	7,406,034	-	7,406,034
6400 Federal Funds Ltd	5,731,922	(106,946)	5,624,976	-	5,624,976
All Funds	11,099,924	1,931,086	13,031,010	-	13,031,010
3230 Social Security Taxes					
8000 General Fund	2,083,809	(2,083,809)	-	858,549	858,549

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	8,620,752	3,587,734	12,208,486	1,627,128	13,835,614
6400 Federal Funds Ltd	8,140,887	(1,530,273)	6,610,614	185,839	6,796,453
All Funds	18,845,448	(26,348)	18,819,100	2,671,516	21,490,616
3240 Unemployment Assessments					
6400 Federal Funds Ltd	148,068	6,219	154,287	-	154,287
3241 Paid Family Medical Leave Insurance					
8000 General Fund	108,841	(108,841)	-	44,900	44,900
3400 Other Funds Ltd	447,082	187,141	634,223	85,107	719,330
6400 Federal Funds Ltd	423,375	(79,763)	343,612	9,704	353,316
All Funds	979,298	(1,463)	977,835	139,711	1,117,546
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	9,381	(9,381)	-	4,600	4,600
3400 Other Funds Ltd	35,915	14,763	50,678	8,905	59,583
6400 Federal Funds Ltd	35,005	(5,566)	29,439	1,068	30,507
All Funds	80,301	(184)	80,117	14,573	94,690
3260 Mass Transit Tax					
8000 General Fund	9,288	(9,288)	-	-	-
3400 Other Funds Ltd	519,846	322,862	842,708	-	842,708
All Funds	529,134	313,574	842,708	-	842,708
3270 Flexible Benefits					
8000 General Fund	8,101,368	(8,101,368)	-	3,960,000	3,960,000
3400 Other Funds Ltd	30,893,346	12,734,568	43,627,914	7,722,000	51,349,914
6400 Federal Funds Ltd	30,128,736	(4,791,600)	25,337,136	866,250	26,203,386

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	69,123,450	(158,400)	68,965,050	12,548,250	81,513,300
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	15,360,690	(15,360,690)	-	6,884,443	6,884,443
3400 Other Funds Ltd	66,000,184	27,469,907	93,470,091	13,264,780	106,734,871
6400 Federal Funds Ltd	63,720,370	(10,110,536)	53,609,834	1,499,375	55,109,209
TOTAL OTHER PAYROLL EXPENSES	\$145,081,244	\$1,998,681	\$147,079,925	\$21,648,598	\$168,728,523
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(87,026)	87,026	-	-	-
3400 Other Funds Ltd	(1,301,710)	(1,184,574)	(2,486,284)	-	(2,486,284)
6400 Federal Funds Ltd	(1,061,001)	(542,419)	(1,603,420)	-	(1,603,420)
All Funds	(2,449,737)	(1,639,967)	(4,089,704)	-	(4,089,704)
TOTAL PERSONAL SERVICES					
8000 General Fund	42,566,678	(42,566,678)	-	18,107,059	18,107,059
3400 Other Funds Ltd	177,799,932	73,291,550	251,091,482	34,533,315	285,624,797
6400 Federal Funds Ltd	169,335,999	(30,710,578)	138,625,421	3,928,593	142,554,014
TOTAL PERSONAL SERVICES	\$389,702,609	\$14,294	\$389,716,903	\$56,568,967	\$446,285,870
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	323,652	(323,652)	-	100,000	100,000
3400 Other Funds Ltd	1,219,298	380,730	1,600,028	(21,974)	1,578,054
6400 Federal Funds Ltd	229,007	4,469	233,476	49,914	283,390
All Funds	1,771,957	61,547	1,833,504	127,940	1,961,444

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4125 Out of State Travel					
8000 General Fund	157,723	(157,723)	-	-	-
3400 Other Funds Ltd	367,785	174,793	542,578	(6,800)	535,778
6400 Federal Funds Ltd	61,590	2,586	64,176	9,000	73,176
All Funds	587,098	19,656	606,754	2,200	608,954
4150 Employee Training					
8000 General Fund	1,585,964	(1,585,964)	-	-	-
3400 Other Funds Ltd	490,914	1,820,060	2,310,974	(179,148)	2,131,826
6400 Federal Funds Ltd	355,323	(132,167)	223,156	172,428	395,584
All Funds	2,432,201	101,929	2,534,130	(6,720)	2,527,410
4175 Office Expenses					
8000 General Fund	1,162,468	(1,162,468)	-	560,000	560,000
3400 Other Funds Ltd	6,228,671	1,057,549	7,286,220	(912,968)	6,373,252
6400 Federal Funds Ltd	7,388,789	(4,751,805)	2,636,984	167,412	2,804,396
All Funds	14,779,928	(4,856,724)	9,923,204	(185,556)	9,737,648
4200 Telecommunications					
8000 General Fund	318,705	(318,705)	-	250,000	250,000
3400 Other Funds Ltd	6,942,700	293,034	7,235,734	629,580	7,865,314
6400 Federal Funds Ltd	6,164,066	(4,792,592)	1,371,474	145,070	1,516,544
All Funds	13,425,471	(4,818,263)	8,607,208	1,024,650	9,631,658
4225 State Gov. Service Charges					
3400 Other Funds Ltd	6,163,073	9,911,025	16,074,098	-	16,074,098
6400 Federal Funds Ltd	5,264,826	3,573,286	8,838,112	-	8,838,112

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	11,427,899	13,484,311	24,912,210	-	24,912,210
4250 Data Processing					
8000 General Fund	1,371	(1,371)	-	1,440,000	1,440,000
3400 Other Funds Ltd	11,231,334	(492,477)	10,738,857	(1,242,306)	9,496,551
6400 Federal Funds Ltd	9,193,736	(4,595,828)	4,597,908	(926,718)	3,671,190
All Funds	20,426,441	(5,089,676)	15,336,765	(729,024)	14,607,741
4275 Publicity and Publications					
8000 General Fund	13,579	(13,579)	-	-	-
3400 Other Funds Ltd	201,023	22,592	223,615	-	223,615
6400 Federal Funds Ltd	92,950	3,904	96,854	-	96,854
All Funds	307,552	12,917	320,469	-	320,469
4300 Professional Services					
8000 General Fund	1,668,597	(1,668,597)	-	180,000	180,000
3400 Other Funds Ltd	1,468,570	1,979,528	3,448,098	73,700	3,521,798
6400 Federal Funds Ltd	457,033	(207,829)	249,204	275,392	524,596
All Funds	3,594,200	103,102	3,697,302	529,092	4,226,394
4315 IT Professional Services					
8000 General Fund	9,739,984	(9,739,984)	-	470,000	470,000
3400 Other Funds Ltd	38,964,542	(23,778,499)	15,186,043	34,080,360	49,246,403
6400 Federal Funds Ltd	5,161,299	(3,296,815)	1,864,484	186,838	2,051,322
All Funds	53,865,825	(36,815,298)	17,050,527	34,717,198	51,767,725
4325 Attorney General					
8000 General Fund	109,158	(109,158)	-	-	-

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	246,551	463,068	709,619	28,500	738,119
6400 Federal Funds Ltd	964,310	(130,783)	833,527	(12,100)	821,427
All Funds	1,320,019	223,127	1,543,146	16,400	1,559,546
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	14,372	(335)	14,037	-	14,037
6400 Federal Funds Ltd	3,348	36	3,384	-	3,384
All Funds	17,720	(299)	17,421	-	17,421
4400 Dues and Subscriptions					
3400 Other Funds Ltd	282,258	8,633	291,091	4,140	295,231
6400 Federal Funds Ltd	172,647	6,835	179,482	3,960	183,442
All Funds	454,905	15,668	470,573	8,100	478,673
4425 Facilities Rental and Taxes					
8000 General Fund	902,331	(902,331)	-	500,000	500,000
3400 Other Funds Ltd	7,991,159	1,956,942	9,948,101	1,481,860	11,429,961
6400 Federal Funds Ltd	8,190,544	(2,364,980)	5,825,584	505,400	6,330,984
All Funds	17,084,034	(1,310,349)	15,773,685	2,487,260	18,260,945
4450 Fuels and Utilities					
8000 General Fund	19,504	(19,504)	-	-	-
3400 Other Funds Ltd	683,065	49,120	732,185	556,860	1,289,045
6400 Federal Funds Ltd	203,367	(22,684)	180,683	29,140	209,823
All Funds	905,936	6,932	912,868	586,000	1,498,868
4475 Facilities Maintenance					
8000 General Fund	2,480	(2,480)	-	-	-

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	3,074,810	263,639	3,338,449	141,992	3,480,441
6400 Federal Funds Ltd	301,697	(107,577)	194,120	164,188	358,308
All Funds	3,378,987	153,582	3,532,569	306,180	3,838,749
4525 Medical Services and Supplies					
3400 Other Funds Ltd	44	1	45	-	45
6400 Federal Funds Ltd	92	4	96	-	96
All Funds	136	5	141	-	141
4575 Agency Program Related S and S					
3400 Other Funds Ltd	592,944	24,903	617,847	-	617,847
6400 Federal Funds Ltd	41,384	1,738	43,122	-	43,122
All Funds	634,328	26,641	660,969	-	660,969
4600 Intra-agency Charges					
8000 General Fund	780,000	(780,000)	-	-	-
3400 Other Funds Ltd	10,554,722	1,476,887	12,031,609	-	12,031,609
6400 Federal Funds Ltd	1,973,996	(1,314,197)	659,799	-	659,799
All Funds	13,308,718	(617,310)	12,691,408	-	12,691,408
4625 Other COP Costs					
3400 Other Funds Ltd	265	-	265	-	265
4650 Other Services and Supplies					
8000 General Fund	82,303	(82,303)	-	-	-
3400 Other Funds Ltd	655,191	253,603	908,794	614,012	1,522,806
6400 Federal Funds Ltd	286,989	(59,669)	227,320	69,968	297,288
All Funds	1,024,483	111,631	1,136,114	683,980	1,820,094

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4700 Expendable Prop 250 - 5000					
8000 General Fund	77,474	(77,474)	-	-	-
3400 Other Funds Ltd	703,997	479,339	1,183,336	521,152	1,704,488
6400 Federal Funds Ltd	312,829	(58,717)	254,112	33,028	287,140
All Funds	1,094,300	343,148	1,437,448	554,180	1,991,628
4715 IT Expendable Property					
8000 General Fund	2,252,071	(2,252,071)	-	100,000	100,000
3400 Other Funds Ltd	2,389,793	600,668	2,990,461	636,394	3,626,855
6400 Federal Funds Ltd	772,919	(185,217)	587,702	926,366	1,514,068
All Funds	5,414,783	(1,836,620)	3,578,163	1,662,760	5,240,923
TOTAL SERVICES & SUPPLIES					
8000 General Fund	19,197,364	(19,197,364)	-	3,600,000	3,600,000
3400 Other Funds Ltd	100,467,081	(3,054,997)	97,412,084	36,385,354	133,797,438
6400 Federal Funds Ltd	47,592,741	(18,427,982)	29,164,759	1,799,286	30,964,045
TOTAL SERVICES & SUPPLIES	\$167,257,186	(\$40,680,343)	\$126,576,843	\$41,784,640	\$168,361,483
CAPITAL OUTLAY					
5150 Telecommunications Equipment					
3400 Other Funds Ltd	38,303	1,609	39,912	-	39,912
5200 Technical Equipment					
3400 Other Funds Ltd	113,941	4,786	118,727	-	118,727
5550 Data Processing Software					
3400 Other Funds Ltd	301,003	150,812	451,815	-	451,815
6400 Federal Funds Ltd	149,111	(131,908)	17,203	-	17,203

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	450,114	18,904	469,018	-	469,018
5600 Data Processing Hardware					
3400 Other Funds Ltd	10,069	2,740	12,809	-	12,809
6400 Federal Funds Ltd	2,462	(2,214)	248	-	248
All Funds	12,531	526	13,057	-	13,057
5700 Building Structures					
3400 Other Funds Ltd	588,122	25,702	613,824	-	613,824
6400 Federal Funds Ltd	961	(961)	-	-	-
All Funds	589,083	24,741	613,824	-	613,824
5900 Other Capital Outlay					
3400 Other Funds Ltd	43,207	59,022	102,229	-	102,229
6400 Federal Funds Ltd	55,087	(54,894)	193	-	193
All Funds	98,294	4,128	102,422	-	102,422
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	1,094,645	244,671	1,339,316	-	1,339,316
6400 Federal Funds Ltd	207,621	(189,977)	17,644	-	17,644
TOTAL CAPITAL OUTLAY	\$1,302,266	\$54,694	\$1,356,960	-	\$1,356,960
SPECIAL PAYMENTS					
6035 Dist to Individuals					
3200 Other Funds Non-Ltd	2,620,819,560	-	2,620,819,560	143,400	2,620,962,960
3400 Other Funds Ltd	6,000,000	(6,000,000)	-	6,000,000	6,000,000
6200 Federal Funds Non-Ltd	69,308,000	-	69,308,000	(500)	69,307,500
6400 Federal Funds Ltd	6,727,000	(6,727,000)	-	2,000,000	2,000,000

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	2,702,854,560	(12,727,000)	2,690,127,560	8,142,900	2,698,270,460
TOTAL EXPENDITURES					
8000 General Fund	61,764,042	(61,764,042)	-	21,707,059	21,707,059
3200 Other Funds Non-Ltd	2,620,819,560	-	2,620,819,560	143,400	2,620,962,960
3400 Other Funds Ltd	285,361,658	64,481,224	349,842,882	76,918,669	426,761,551
6200 Federal Funds Non-Ltd	69,308,000	-	69,308,000	(500)	69,307,500
6400 Federal Funds Ltd	223,863,361	(56,055,537)	167,807,824	7,727,879	175,535,703
TOTAL EXPENDITURES	\$3,261,116,621	(\$53,338,355)	\$3,207,778,266	\$106,496,507	\$3,314,274,773
ENDING BALANCE					
3200 Other Funds Non-Ltd	7,862,604,525	-	7,862,604,525	(69,915,352)	7,792,689,173
3400 Other Funds Ltd	66,866,894	(64,481,224)	2,385,670	-	2,385,670
6400 Federal Funds Ltd	(56,055,537)	56,055,537	-	-	-
TOTAL ENDING BALANCE	\$7,873,415,882	(\$8,425,687)	\$7,864,990,195	(\$69,915,352)	\$7,795,074,843
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	1,766	(4)	1,762	325	2,087
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	1,745.61	(4.00)	1,741.61	316.94	2,058.55

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	2,598,643	-	2,598,643	-	2,598,643
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	61,764,042	(61,764,042)	-	21,707,059	21,707,059
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	74,405,344	-	74,405,344	7,141,717	81,547,061
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	167,807,824	-	167,807,824	7,727,879	175,535,703
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	275,257,988	-	275,257,988	69,776,952	345,034,940
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	186,577	-	186,577	-	186,577
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	275,444,565	-	275,444,565	69,776,952	345,221,517
TOTAL REVENUES					
8000 General Fund	61,764,042	(61,764,042)	-	21,707,059	21,707,059
3400 Other Funds Ltd	349,849,909	-	349,849,909	76,918,669	426,768,578

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	167,807,824	-	167,807,824	7,727,879	175,535,703
TOTAL REVENUES	\$579,421,775	(\$61,764,042)	\$517,657,733	\$106,353,607	\$624,011,340
TRANSFERS OUT					
2121 Tsfr To Governor, Office of the					
3400 Other Funds Ltd	(220,000)	-	(220,000)	-	(220,000)
AVAILABLE REVENUES					
8000 General Fund	61,764,042	(61,764,042)	-	21,707,059	21,707,059
3400 Other Funds Ltd	352,228,552	-	352,228,552	76,918,669	429,147,221
6400 Federal Funds Ltd	167,807,824	-	167,807,824	7,727,879	175,535,703
TOTAL AVAILABLE REVENUES	\$581,800,418	(\$61,764,042)	\$520,036,376	\$106,353,607	\$626,389,983
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	27,293,014	(27,293,014)	-	11,222,616	11,222,616
3400 Other Funds Ltd	111,750,885	46,949,494	158,700,379	21,268,535	179,968,914
6400 Federal Funds Ltd	105,816,211	(20,093,760)	85,722,451	2,429,218	88,151,669
All Funds	244,860,110	(437,280)	244,422,830	34,920,369	279,343,199
3160 Temporary Appointments					
3400 Other Funds Ltd	266,669	11,199	277,868	-	277,868
6400 Federal Funds Ltd	247,817	10,408	258,225	-	258,225
All Funds	514,486	21,607	536,093	-	536,093
3170 Overtime Payments					

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	108,183	4,544	112,727	-	112,727
6400 Federal Funds Ltd	196,983	8,273	205,256	-	205,256
All Funds	305,166	12,817	317,983	-	317,983
3180 Shift Differential					
3400 Other Funds Ltd	32,540	1,368	33,906	-	33,906
3190 All Other Differential					
3400 Other Funds Ltd	943,181	39,614	982,795	-	982,795
6400 Federal Funds Ltd	415,619	17,456	433,075	-	433,075
All Funds	1,358,800	57,070	1,415,870	-	1,415,870
TOTAL SALARIES & WAGES					
8000 General Fund	27,293,014	(27,293,014)	-	11,222,616	11,222,616
3400 Other Funds Ltd	113,101,458	47,006,217	160,107,675	21,268,535	181,376,210
6400 Federal Funds Ltd	106,676,630	(20,057,623)	86,619,007	2,429,218	89,048,225
TOTAL SALARIES & WAGES	\$247,071,102	(\$344,420)	\$246,726,682	\$34,920,369	\$281,647,051
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	10,920	(10,920)	-	5,300	5,300
3400 Other Funds Ltd	41,388	17,121	58,509	10,302	68,811
6400 Federal Funds Ltd	40,307	(6,413)	33,894	1,193	35,087
All Funds	92,615	(212)	92,403	16,795	109,198
3220 Public Employees' Retire Cont					
8000 General Fund	4,890,909	(4,890,909)	-	2,011,094	2,011,094
3400 Other Funds Ltd	20,220,027	8,421,512	28,641,539	3,811,338	32,452,877

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	19,072,070	(3,596,194)	15,475,876	435,321	15,911,197
All Funds	44,183,006	(65,591)	44,117,415	6,257,753	50,375,168
3221 Pension Obligation Bond					
8000 General Fund	146,174	(146,174)	-	-	-
3400 Other Funds Ltd	5,221,828	2,184,206	7,406,034	-	7,406,034
6400 Federal Funds Ltd	5,731,922	(106,946)	5,624,976	-	5,624,976
All Funds	11,099,924	1,931,086	13,031,010	-	13,031,010
3230 Social Security Taxes					
8000 General Fund	2,083,809	(2,083,809)	-	858,549	858,549
3400 Other Funds Ltd	8,620,752	3,587,734	12,208,486	1,627,128	13,835,614
6400 Federal Funds Ltd	8,140,887	(1,530,273)	6,610,614	185,839	6,796,453
All Funds	18,845,448	(26,348)	18,819,100	2,671,516	21,490,616
3240 Unemployment Assessments					
6400 Federal Funds Ltd	148,068	6,219	154,287	-	154,287
3241 Paid Family Medical Leave Insurance					
8000 General Fund	108,841	(108,841)	-	44,900	44,900
3400 Other Funds Ltd	447,082	187,141	634,223	85,107	719,330
6400 Federal Funds Ltd	423,375	(79,763)	343,612	9,704	353,316
All Funds	979,298	(1,463)	977,835	139,711	1,117,546
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	9,381	(9,381)	-	4,600	4,600
3400 Other Funds Ltd	35,915	14,763	50,678	8,905	59,583
6400 Federal Funds Ltd	35,005	(5,566)	29,439	1,068	30,507

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	80,301	(184)	80,117	14,573	94,690
3260 Mass Transit Tax					
8000 General Fund	9,288	(9,288)	-	-	-
3400 Other Funds Ltd	519,846	322,862	842,708	-	842,708
All Funds	529,134	313,574	842,708	-	842,708
3270 Flexible Benefits					
8000 General Fund	8,101,368	(8,101,368)	-	3,960,000	3,960,000
3400 Other Funds Ltd	30,893,346	12,734,568	43,627,914	7,722,000	51,349,914
6400 Federal Funds Ltd	30,128,736	(4,791,600)	25,337,136	866,250	26,203,386
All Funds	69,123,450	(158,400)	68,965,050	12,548,250	81,513,300
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	15,360,690	(15,360,690)	-	6,884,443	6,884,443
3400 Other Funds Ltd	66,000,184	27,469,907	93,470,091	13,264,780	106,734,871
6400 Federal Funds Ltd	63,720,370	(10,110,536)	53,609,834	1,499,375	55,109,209
TOTAL OTHER PAYROLL EXPENSES	\$145,081,244	\$1,998,681	\$147,079,925	\$21,648,598	\$168,728,523
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(87,026)	87,026	-	-	-
3400 Other Funds Ltd	(1,301,710)	(1,184,574)	(2,486,284)	-	(2,486,284)
6400 Federal Funds Ltd	(1,061,001)	(542,419)	(1,603,420)	-	(1,603,420)
All Funds	(2,449,737)	(1,639,967)	(4,089,704)	-	(4,089,704)
TOTAL PERSONAL SERVICES					
8000 General Fund	42,566,678	(42,566,678)	-	18,107,059	18,107,059

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	177,799,932	73,291,550	251,091,482	34,533,315	285,624,797
6400 Federal Funds Ltd	169,335,999	(30,710,578)	138,625,421	3,928,593	142,554,014
TOTAL PERSONAL SERVICES	\$389,702,609	\$14,294	\$389,716,903	\$56,568,967	\$446,285,870
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	323,652	(323,652)	-	100,000	100,000
3400 Other Funds Ltd	1,219,298	380,730	1,600,028	(21,974)	1,578,054
6400 Federal Funds Ltd	229,007	4,469	233,476	49,914	283,390
All Funds	1,771,957	61,547	1,833,504	127,940	1,961,444
4125 Out of State Travel					
8000 General Fund	157,723	(157,723)	-	-	-
3400 Other Funds Ltd	367,785	174,793	542,578	(6,800)	535,778
6400 Federal Funds Ltd	61,590	2,586	64,176	9,000	73,176
All Funds	587,098	19,656	606,754	2,200	608,954
4150 Employee Training					
8000 General Fund	1,585,964	(1,585,964)	-	-	-
3400 Other Funds Ltd	490,914	1,820,060	2,310,974	(179,148)	2,131,826
6400 Federal Funds Ltd	355,323	(132,167)	223,156	172,428	395,584
All Funds	2,432,201	101,929	2,534,130	(6,720)	2,527,410
4175 Office Expenses					
8000 General Fund	1,162,468	(1,162,468)	-	560,000	560,000
3400 Other Funds Ltd	6,228,671	1,057,549	7,286,220	(912,968)	6,373,252
6400 Federal Funds Ltd	7,388,789	(4,751,805)	2,636,984	167,412	2,804,396

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	14,779,928	(4,856,724)	9,923,204	(185,556)	9,737,648
4200 Telecommunications					
8000 General Fund	318,705	(318,705)	-	250,000	250,000
3400 Other Funds Ltd	6,942,700	293,034	7,235,734	629,580	7,865,314
6400 Federal Funds Ltd	6,164,066	(4,792,592)	1,371,474	145,070	1,516,544
All Funds	13,425,471	(4,818,263)	8,607,208	1,024,650	9,631,858
4225 State Gov. Service Charges					
3400 Other Funds Ltd	6,163,073	9,911,025	16,074,098	-	16,074,098
6400 Federal Funds Ltd	5,264,826	3,573,286	8,838,112	-	8,838,112
All Funds	11,427,899	13,484,311	24,912,210	-	24,912,210
4250 Data Processing					
8000 General Fund	1,371	(1,371)	-	1,440,000	1,440,000
3400 Other Funds Ltd	11,231,334	(492,477)	10,738,857	(1,242,306)	9,496,551
6400 Federal Funds Ltd	9,193,736	(4,595,828)	4,597,908	(926,718)	3,671,190
All Funds	20,426,441	(5,089,676)	15,336,765	(729,024)	14,607,741
4275 Publicity and Publications					
8000 General Fund	13,579	(13,579)	-	-	-
3400 Other Funds Ltd	201,023	22,592	223,615	-	223,615
6400 Federal Funds Ltd	92,950	3,904	96,854	-	96,854
All Funds	307,552	12,917	320,469	-	320,469
4300 Professional Services					
8000 General Fund	1,668,597	(1,668,597)	-	180,000	180,000
3400 Other Funds Ltd	1,468,570	1,979,528	3,448,098	73,700	3,521,798

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	457,033	(207,829)	249,204	275,392	524,596
All Funds	3,594,200	103,102	3,697,302	529,092	4,226,394
4315 IT Professional Services					
8000 General Fund	9,739,984	(9,739,984)	-	470,000	470,000
3400 Other Funds Ltd	38,964,542	(23,778,499)	15,186,043	34,060,360	49,246,403
6400 Federal Funds Ltd	5,161,299	(3,296,815)	1,864,484	186,838	2,051,322
All Funds	53,865,825	(36,815,298)	17,050,527	34,717,198	51,767,725
4325 Attorney General					
8000 General Fund	109,158	(109,158)	-	-	-
3400 Other Funds Ltd	246,551	463,068	709,619	28,500	738,119
6400 Federal Funds Ltd	964,310	(130,783)	833,527	(12,100)	821,427
All Funds	1,320,019	223,127	1,543,146	16,400	1,559,546
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	14,372	(335)	14,037	-	14,037
6400 Federal Funds Ltd	3,348	36	3,384	-	3,384
All Funds	17,720	(299)	17,421	-	17,421
4400 Dues and Subscriptions					
3400 Other Funds Ltd	282,258	8,833	291,091	4,140	295,231
6400 Federal Funds Ltd	172,647	6,835	179,482	3,960	183,442
All Funds	454,905	15,668	470,573	8,100	478,673
4425 Facilities Rental and Taxes					
8000 General Fund	902,331	(902,331)	-	500,000	500,000
3400 Other Funds Ltd	7,991,159	1,956,942	9,948,101	1,481,860	11,429,961

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	8,190,544	(2,364,960)	5,825,584	505,400	6,330,984
All Funds	17,084,034	(1,310,349)	15,773,685	2,487,260	18,260,945
4450 Fuels and Utilities					
8000 General Fund	19,504	(19,504)	-	-	-
3400 Other Funds Ltd	683,065	49,120	732,185	556,860	1,289,045
6400 Federal Funds Ltd	203,367	(22,684)	180,683	29,140	209,823
All Funds	905,936	6,932	912,888	586,000	1,498,888
4475 Facilities Maintenance					
8000 General Fund	2,480	(2,480)	-	-	-
3400 Other Funds Ltd	3,074,810	263,639	3,338,449	141,992	3,480,441
6400 Federal Funds Ltd	301,697	(107,577)	194,120	164,188	358,308
All Funds	3,378,987	153,582	3,532,569	306,180	3,838,749
4525 Medical Services and Supplies					
3400 Other Funds Ltd	44	1	45	-	45
6400 Federal Funds Ltd	92	4	96	-	96
All Funds	136	5	141	-	141
4575 Agency Program Related S and S					
3400 Other Funds Ltd	592,944	24,903	617,847	-	617,847
6400 Federal Funds Ltd	41,384	1,738	43,122	-	43,122
All Funds	634,328	26,641	660,969	-	660,969
4600 Intra-agency Charges					
8000 General Fund	780,000	(780,000)	-	-	-
3400 Other Funds Ltd	10,554,722	1,476,887	12,031,609	-	12,031,609

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	1,973,996	(1,314,197)	659,799	-	659,799
All Funds	13,308,718	(617,310)	12,691,408	-	12,691,408
4625 Other COP Costs					
3400 Other Funds Ltd	265	-	265	-	265
4650 Other Services and Supplies					
8000 General Fund	82,303	(82,303)	-	-	-
3400 Other Funds Ltd	655,191	253,603	908,794	614,012	1,522,806
6400 Federal Funds Ltd	286,989	(59,669)	227,320	69,968	297,288
All Funds	1,024,483	111,631	1,136,114	683,980	1,820,094
4700 Expendable Prop 250 - 5000					
8000 General Fund	77,474	(77,474)	-	-	-
3400 Other Funds Ltd	703,997	479,339	1,183,336	521,152	1,704,488
6400 Federal Funds Ltd	312,829	(58,717)	254,112	33,028	287,140
All Funds	1,094,300	343,148	1,437,448	554,180	1,991,628
4715 IT Expendable Property					
8000 General Fund	2,252,071	(2,252,071)	-	100,000	100,000
3400 Other Funds Ltd	2,389,793	600,668	2,990,461	636,394	3,626,855
6400 Federal Funds Ltd	772,919	(185,217)	587,702	926,366	1,514,068
All Funds	5,414,783	(1,836,620)	3,578,163	1,662,760	5,240,923
TOTAL SERVICES & SUPPLIES					
8000 General Fund	19,197,364	(19,197,364)	-	3,600,000	3,600,000
3400 Other Funds Ltd	100,467,081	(3,054,997)	97,412,084	36,385,354	133,797,438
6400 Federal Funds Ltd	47,592,741	(18,427,982)	29,164,759	1,799,286	30,964,045

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
TOTAL SERVICES & SUPPLIES	\$167,257,186	(\$40,680,343)	\$126,576,843	\$41,784,640	\$168,361,483
CAPITAL OUTLAY					
5150 Telecommunications Equipment					
3400 Other Funds Ltd	38,303	1,609	39,912	-	39,912
5200 Technical Equipment					
3400 Other Funds Ltd	113,941	4,786	118,727	-	118,727
5550 Data Processing Software					
3400 Other Funds Ltd	301,003	150,812	451,815	-	451,815
6400 Federal Funds Ltd	149,111	(131,908)	17,203	-	17,203
All Funds	450,114	18,904	469,018	-	469,018
5600 Data Processing Hardware					
3400 Other Funds Ltd	10,069	2,740	12,809	-	12,809
6400 Federal Funds Ltd	2,462	(2,214)	248	-	248
All Funds	12,531	526	13,057	-	13,057
5700 Building Structures					
3400 Other Funds Ltd	588,122	25,702	613,824	-	613,824
6400 Federal Funds Ltd	961	(961)	-	-	-
All Funds	589,083	24,741	613,824	-	613,824
5900 Other Capital Outlay					
3400 Other Funds Ltd	43,207	59,022	102,229	-	102,229
6400 Federal Funds Ltd	55,087	(54,894)	193	-	193
All Funds	98,294	4,128	102,422	-	102,422
TOTAL CAPITAL OUTLAY					

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	1,094,645	244,671	1,339,316	-	1,339,316
6400 Federal Funds Ltd	207,621	(189,977)	17,644	-	17,644
TOTAL CAPITAL OUTLAY	\$1,302,266	\$54,694	\$1,356,960	-	\$1,356,960
SPECIAL PAYMENTS					
6035 Dist to Individuals					
3400 Other Funds Ltd	6,000,000	(6,000,000)	-	6,000,000	6,000,000
6400 Federal Funds Ltd	6,727,000	(6,727,000)	-	2,000,000	2,000,000
All Funds	12,727,000	(12,727,000)	-	8,000,000	8,000,000
TOTAL EXPENDITURES					
8000 General Fund	61,764,042	(61,764,042)	-	21,707,059	21,707,059
3400 Other Funds Ltd	285,361,658	64,481,224	349,842,882	76,918,669	426,761,551
6400 Federal Funds Ltd	223,863,361	(56,055,537)	167,807,824	7,727,879	175,535,703
TOTAL EXPENDITURES	\$570,989,061	(\$53,338,355)	\$517,650,706	\$106,353,607	\$624,004,313
ENDING BALANCE					
3400 Other Funds Ltd	66,866,894	(64,481,224)	2,385,670	-	2,385,670
6400 Federal Funds Ltd	(56,055,537)	56,055,537	-	-	-
TOTAL ENDING BALANCE	\$10,811,357	(\$8,425,687)	\$2,385,670	-	\$2,385,670
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	1,766	(4)	1,762	325	2,087
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	1,745.61	(4.00)	1,741.61	316.94	2,058.55

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-05-00-00000

Shared Services

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	14,428,888	(14,428,888)	-	998,576	998,576
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	1,550,000	-	1,550,000	-	1,550,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	34,697,303	-	34,697,303	(799,714)	33,897,589
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	33,040,927	-	33,040,927	2,101,907	35,142,834
TOTAL REVENUES					
8000 General Fund	14,428,888	(14,428,888)	-	998,576	998,576
3400 Other Funds Ltd	34,590,927	-	34,590,927	2,101,907	36,692,834
6400 Federal Funds Ltd	34,697,303	-	34,697,303	(799,714)	33,897,589
TOTAL REVENUES	\$83,717,118	(\$14,428,888)	\$69,288,230	\$2,300,769	\$71,588,999
AVAILABLE REVENUES					
8000 General Fund	14,428,888	(14,428,888)	-	998,576	998,576
3400 Other Funds Ltd	34,590,927	-	34,590,927	2,101,907	36,692,834
6400 Federal Funds Ltd	34,697,303	-	34,697,303	(799,714)	33,897,589
TOTAL AVAILABLE REVENUES	\$83,717,118	(\$14,428,888)	\$69,288,230	\$2,300,769	\$71,588,999

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-05-00-00000

Shared Services

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	8,091,669	(8,091,669)	-	552,336	552,336
3400 Other Funds Ltd	10,624,867	8,091,669	18,716,536	1,489,748	20,206,284
6400 Federal Funds Ltd	16,579,940	-	16,579,940	340,087	16,920,027
All Funds	35,296,476	-	35,296,476	2,382,171	37,678,647
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	2,587	(2,587)	-	212	212
3400 Other Funds Ltd	2,915	2,587	5,502	502	6,004
6400 Federal Funds Ltd	4,541	-	4,541	154	4,695
All Funds	10,043	-	10,043	868	10,911
3220 Public Employees' Retire Cont					
8000 General Fund	1,450,030	(1,450,030)	-	98,978	98,978
3400 Other Funds Ltd	1,903,978	1,450,030	3,354,008	266,963	3,620,971
6400 Federal Funds Ltd	2,971,133	-	2,971,133	60,941	3,032,074
All Funds	6,325,141	-	6,325,141	426,882	6,752,023
3221 Pension Obligation Bond					
8000 General Fund	24,540	(24,540)	-	-	-
3400 Other Funds Ltd	551,638	437,568	989,206	-	989,206
6400 Federal Funds Ltd	910,019	(33,736)	876,283	-	876,283

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-05-00-00000

Shared Services

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	1,486,197	379,292	1,865,489	-	1,865,489
3230 Social Security Taxes					
8000 General Fund	619,013	(619,013)	-	42,255	42,255
3400 Other Funds Ltd	803,127	619,013	1,422,140	113,967	1,536,107
6400 Federal Funds Ltd	1,252,511	-	1,252,511	26,020	1,278,531
All Funds	2,674,651	-	2,674,651	182,242	2,856,893
3241 Paid Family Medical Leave Insurance					
8000 General Fund	32,366	(32,366)	-	2,211	2,211
3400 Other Funds Ltd	41,451	32,366	73,817	5,960	79,777
6400 Federal Funds Ltd	64,498	-	64,498	1,362	65,860
All Funds	138,315	-	138,315	9,533	147,848
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	2,226	(2,226)	-	184	184
3400 Other Funds Ltd	2,549	2,226	4,775	434	5,209
6400 Federal Funds Ltd	3,942	-	3,942	135	4,077
All Funds	8,717	-	8,717	753	9,470
3260 Mass Transit Tax					
3400 Other Funds Ltd	55,627	56,672	112,299	-	112,299
3270 Flexible Benefits					
8000 General Fund	1,926,936	(1,926,936)	-	158,400	158,400
3400 Other Funds Ltd	2,183,940	1,926,936	4,110,876	376,200	4,487,076
6400 Federal Funds Ltd	3,393,324	-	3,393,324	113,850	3,507,174
All Funds	7,504,200	-	7,504,200	648,450	8,152,650

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-05-00-00000

Shared Services

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	4,057,698	(4,057,698)	-	302,240	302,240
3400 Other Funds Ltd	5,545,225	4,527,398	10,072,623	764,026	10,836,649
6400 Federal Funds Ltd	8,599,968	(33,736)	8,566,232	202,462	8,768,694
TOTAL OTHER PAYROLL EXPENSES	\$18,202,891	\$435,964	\$18,638,855	\$1,268,728	\$19,907,583
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(117,149)	(119,807)	(236,956)	-	(236,956)
6400 Federal Funds Ltd	(179,407)	(65,433)	(244,840)	-	(244,840)
All Funds	(296,556)	(185,240)	(481,796)	-	(481,796)
TOTAL PERSONAL SERVICES					
8000 General Fund	12,149,367	(12,149,367)	-	854,576	854,576
3400 Other Funds Ltd	16,052,943	12,499,260	28,552,203	2,253,774	30,805,977
6400 Federal Funds Ltd	25,000,501	(99,169)	24,901,332	542,549	25,443,881
TOTAL PERSONAL SERVICES	\$53,202,811	\$250,724	\$53,453,535	\$3,650,899	\$57,104,434
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	94,517	(94,517)	-	4,000	4,000
3400 Other Funds Ltd	45,169	100,384	145,553	400	145,953
6400 Federal Funds Ltd	49,134	2,064	51,198	980	52,178
All Funds	188,820	7,931	196,751	5,380	202,131
4125 Out of State Travel					
8000 General Fund	36,533	(36,533)	-	-	-

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-05-00-00000

Shared Services

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	14,774	38,688	53,462	-	53,462
6400 Federal Funds Ltd	16,240	682	16,922	-	16,922
All Funds	67,547	2,837	70,384	-	70,384
4150 Employee Training					
8000 General Fund	483,546	(483,546)	-	-	-
3400 Other Funds Ltd	40,006	505,700	545,706	-	545,706
6400 Federal Funds Ltd	30,020	1,261	31,281	-	31,281
All Funds	553,572	23,415	576,987	-	576,987
4175 Office Expenses					
8000 General Fund	573,963	(573,963)	-	22,400	22,400
3400 Other Funds Ltd	-	598,566	598,566	(416,800)	181,766
6400 Federal Funds Ltd	498,439	(57,216)	441,223	34,528	475,751
All Funds	1,072,402	(32,613)	1,039,789	(359,872)	679,917
4200 Telecommunications					
8000 General Fund	262,132	(262,132)	-	10,000	10,000
3400 Other Funds Ltd	256,529	267,560	524,089	25,300	549,389
6400 Federal Funds Ltd	127,295	(34,666)	92,629	11,150	103,779
All Funds	645,956	(29,238)	616,718	46,450	663,168
4225 State Gov. Service Charges					
3400 Other Funds Ltd	479,779	943,274	1,423,053	-	1,423,053
6400 Federal Funds Ltd	2,416,461	856,174	3,272,635	-	3,272,635
All Funds	2,896,240	1,799,448	4,695,688	-	4,695,688
4250 Data Processing					

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-05-00-00000

Shared Services

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	-	-	-	57,600	57,600
3400 Other Funds Ltd	412,167	17,808	429,975	46,300	476,275
6400 Federal Funds Ltd	3,817,764	(126,204)	3,691,560	(1,471,428)	2,220,132
All Funds	4,229,931	(108,396)	4,121,535	(1,367,528)	2,754,007
4275 Publicity and Publications					
8000 General Fund	13,579	(13,579)	-	-	-
3400 Other Funds Ltd	1,870	14,228	16,098	-	16,098
All Funds	15,449	649	16,098	-	16,098
4300 Professional Services					
8000 General Fund	152,972	(152,972)	-	7,200	7,200
3400 Other Funds Ltd	51,356	170,953	222,309	700	223,009
6400 Federal Funds Ltd	75,996	6,688	82,684	1,784	84,468
All Funds	280,324	24,669	304,993	9,684	314,677
4315 IT Professional Services					
8000 General Fund	-	-	-	18,800	18,800
3400 Other Funds Ltd	298,478	35,374	333,852	1,900	335,752
6400 Federal Funds Ltd	1,016,692	7,869	1,024,561	4,586	1,029,147
All Funds	1,315,170	43,243	1,358,413	25,286	1,383,699
4325 Attorney General					
3400 Other Funds Ltd	52,756	9,322	62,078	-	62,078
6400 Federal Funds Ltd	93,641	16,548	110,187	-	110,187
All Funds	146,397	25,868	172,265	-	172,265
4375 Employee Recruitment and Develop					

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-05-00-00000

Shared Services

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	8,661	364	9,025	-	9,025
4400 Dues and Subscriptions					
3400 Other Funds Ltd	29,231	1,228	30,459	-	30,459
6400 Federal Funds Ltd	43,305	1,819	45,124	-	45,124
All Funds	72,536	3,047	75,583	-	75,583
4425 Facilities Rental and Taxes					
8000 General Fund	177,500	(177,500)	-	20,000	20,000
3400 Other Funds Ltd	627,180	214,112	841,292	42,500	883,792
6400 Federal Funds Ltd	737,582	(47,172)	690,410	19,400	709,810
All Funds	1,542,262	(10,560)	1,531,702	81,900	1,613,602
4450 Fuels and Utilities					
3400 Other Funds Ltd	-	166	166	18,200	18,366
6400 Federal Funds Ltd	-	-	-	7,800	7,800
All Funds	-	166	166	26,000	26,166
4475 Facilities Maintenance					
3400 Other Funds Ltd	28,148	2,010	30,158	-	30,158
6400 Federal Funds Ltd	33,898	1,424	35,322	-	35,322
All Funds	62,046	3,434	65,480	-	65,480
4650 Other Services and Supplies					
8000 General Fund	69,847	(69,847)	-	-	-
3400 Other Funds Ltd	16,763	73,982	90,745	81,000	171,745
6400 Federal Funds Ltd	35,121	1,475	36,596	29,000	65,596
All Funds	121,731	5,610	127,341	110,000	237,341

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-05-00-00000

Shared Services

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4700 Expendable Prop 250 - 5000					
8000 General Fund	54,932	(54,932)	-	-	-
3400 Other Funds Ltd	36,462	59,682	98,144	9,100	107,244
6400 Federal Funds Ltd	67,121	2,819	69,940	3,900	73,840
All Funds	160,515	7,569	168,084	13,000	181,084
4715 IT Expendable Property					
8000 General Fund	360,000	(360,000)	-	4,000	4,000
3400 Other Funds Ltd	199,819	384,174	583,993	39,533	623,526
6400 Federal Funds Ltd	124,399	(20,700)	103,699	16,037	119,736
All Funds	684,218	3,474	687,692	59,570	747,262
TOTAL SERVICES & SUPPLIES					
8000 General Fund	2,279,521	(2,279,521)	-	144,000	144,000
3400 Other Funds Ltd	2,601,148	3,437,575	6,038,723	(151,867)	5,886,856
6400 Federal Funds Ltd	9,183,108	612,863	9,795,971	(1,342,283)	8,453,708
TOTAL SERVICES & SUPPLIES	\$14,063,777	\$1,770,917	\$15,834,694	(\$1,350,130)	\$14,484,564
TOTAL EXPENDITURES					
8000 General Fund	14,428,886	(14,428,886)	-	998,576	998,576
3400 Other Funds Ltd	18,654,091	15,936,835	34,590,926	2,101,907	36,692,833
6400 Federal Funds Ltd	34,183,609	513,694	34,697,303	(799,714)	33,897,589
TOTAL EXPENDITURES	\$67,266,588	\$2,021,641	\$69,288,229	\$2,300,769	\$71,588,998
ENDING BALANCE					
3400 Other Funds Ltd	15,936,836	(15,936,835)	1	-	1
6400 Federal Funds Ltd	513,694	(513,694)	-	-	-

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-05-00-00000

Shared Services

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
TOTAL ENDING BALANCE	\$16,450,530	(\$16,450,529)	\$1	-	\$1
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	190	-	190	17	207
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	189.50	-	189.50	16.38	205.88

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	-	-	20,708,483	20,708,483
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	230,000	-	230,000	-	230,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	76,675,798	-	76,675,798	(19,044,988)	57,630,810
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	69,680,667	-	69,680,667	(6,109,001)	63,571,666
TOTAL REVENUES					
8000 General Fund	-	-	-	20,708,483	20,708,483
3400 Other Funds Ltd	69,910,667	-	69,910,667	(6,109,001)	63,801,666
6400 Federal Funds Ltd	76,675,798	-	76,675,798	(19,044,988)	57,630,810
TOTAL REVENUES	\$146,586,465	-	\$146,586,465	(\$4,445,506)	\$142,140,959
AVAILABLE REVENUES					
8000 General Fund	-	-	-	20,708,483	20,708,483
3400 Other Funds Ltd	69,910,667	-	69,910,667	(6,109,001)	63,801,666
6400 Federal Funds Ltd	76,675,798	-	76,675,798	(19,044,988)	57,630,810
TOTAL AVAILABLE REVENUES	\$146,586,465	-	\$146,586,465	(\$4,445,506)	\$142,140,959

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	-	-	-	10,670,280	10,670,280
3400 Other Funds Ltd	6,286,855	17,578,920	23,865,775	(925,299)	22,940,476
6400 Federal Funds Ltd	60,048,457	(18,459,504)	41,588,953	(11,221,611)	30,367,342
All Funds	66,335,312	(880,584)	65,454,728	(1,476,630)	63,978,098
3160 Temporary Appointments					
6400 Federal Funds Ltd	101,417	4,260	105,677	-	105,677
3170 Overtime Payments					
3400 Other Funds Ltd	1,690	71	1,761	-	1,761
6400 Federal Funds Ltd	126,921	5,331	132,252	-	132,252
All Funds	128,611	5,402	134,013	-	134,013
3190 All Other Differential					
3400 Other Funds Ltd	61,340	2,576	63,916	-	63,916
TOTAL SALARIES & WAGES					
8000 General Fund	-	-	-	10,670,280	10,670,280
3400 Other Funds Ltd	6,349,885	17,581,567	23,931,452	(925,299)	23,006,153
6400 Federal Funds Ltd	60,276,795	(18,449,913)	41,826,882	(11,221,611)	30,605,271
TOTAL SALARIES & WAGES	\$66,626,680	(\$868,346)	\$65,758,334	(\$1,476,630)	\$64,281,704
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	-	-	-	5,088	5,088
3400 Other Funds Ltd	2,443	5,406	7,849	(451)	7,398
6400 Federal Funds Ltd	24,684	(5,777)	18,907	(4,954)	13,953
All Funds	27,127	(371)	26,756	(317)	26,439
3220 Public Employees' Retire Cont					
8000 General Fund	-	-	-	1,912,116	1,912,116
3400 Other Funds Ltd	1,137,902	3,150,619	4,288,521	(165,814)	4,122,707
6400 Federal Funds Ltd	10,783,437	(3,306,990)	7,476,447	(2,010,920)	5,465,527
All Funds	11,921,339	(158,371)	11,764,968	(264,618)	11,500,350
3221 Pension Obligation Bond					
3400 Other Funds Ltd	430,197	(94,593)	335,604	-	335,604
6400 Federal Funds Ltd	3,379,414	(199,025)	3,180,389	-	3,180,389
All Funds	3,809,611	(293,618)	3,515,993	-	3,515,993
3230 Social Security Taxes					
8000 General Fund	-	-	-	816,294	816,294
3400 Other Funds Ltd	485,769	1,340,648	1,826,617	(70,786)	1,755,831
6400 Federal Funds Ltd	4,607,104	(1,407,278)	3,199,826	(858,466)	2,341,360
All Funds	5,092,873	(66,430)	5,026,443	(112,958)	4,913,485
3240 Unemployment Assessments					
6400 Federal Funds Ltd	148,068	6,219	154,287	-	154,287
3241 Paid Family Medical Leave Insurance					
8000 General Fund	-	-	-	42,689	42,689
3400 Other Funds Ltd	25,395	69,819	95,214	(3,700)	91,514

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	240,182	(73,309)	166,873	(44,883)	121,990
All Funds	265,577	(3,490)	262,087	(5,894)	256,193
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	-	-	-	4,416	4,416
3400 Other Funds Ltd	2,121	4,692	6,813	(392)	6,421
6400 Federal Funds Ltd	21,445	(5,014)	16,431	(4,303)	12,128
All Funds	23,566	(322)	23,244	(279)	22,965
3260 Mass Transit Tax					
3400 Other Funds Ltd	39,300	(1,185)	38,115	-	38,115
3270 Flexible Benefits					
8000 General Fund	-	-	-	3,801,600	3,801,600
3400 Other Funds Ltd	1,825,560	4,039,200	5,864,760	(336,600)	5,528,160
6400 Federal Funds Ltd	18,456,240	(4,316,400)	14,139,840	(3,702,600)	10,437,240
All Funds	20,281,800	(277,200)	20,004,600	(237,600)	19,767,000
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	-	-	-	6,582,203	6,582,203
3400 Other Funds Ltd	3,948,687	8,514,806	12,463,493	(577,743)	11,885,750
6400 Federal Funds Ltd	37,660,574	(9,307,574)	28,353,000	(6,626,126)	21,726,874
TOTAL OTHER PAYROLL EXPENSES	\$41,609,261	(\$792,768)	\$40,816,493	(\$621,666)	\$40,194,827
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(265,258)	(38,753)	(304,011)	-	(304,011)
6400 Federal Funds Ltd	(571,655)	(322,341)	(893,996)	-	(893,996)

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	(836,913)	(361,094)	(1,198,007)	-	(1,198,007)
TOTAL PERSONAL SERVICES					
8000 General Fund	-	-	-	17,252,483	17,252,483
3400 Other Funds Ltd	10,033,314	26,057,620	36,090,934	(1,503,042)	34,587,892
6400 Federal Funds Ltd	97,365,714	(28,079,828)	69,285,886	(17,847,737)	51,438,149
TOTAL PERSONAL SERVICES	\$107,399,028	(\$2,022,208)	\$105,376,820	(\$2,098,296)	\$103,278,524
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	-	-	-	96,000	96,000
3400 Other Funds Ltd	168,426	7,268	175,694	(23,897)	151,797
6400 Federal Funds Ltd	186	(186)	-	11,560	11,560
All Funds	168,612	7,082	175,694	83,663	259,357
4125 Out of State Travel					
3400 Other Funds Ltd	6,325	266	6,591	-	6,591
6400 Federal Funds Ltd	8,226	345	8,571	-	8,571
All Funds	14,551	611	15,162	-	15,162
4150 Employee Training					
3400 Other Funds Ltd	68,524	2,878	71,402	324	71,726
6400 Federal Funds Ltd	13,324	(2,440)	10,884	-	10,884
All Funds	81,848	438	82,286	324	82,610
4175 Office Expenses					
8000 General Fund	-	-	-	537,600	537,600
3400 Other Funds Ltd	3,247,637	(431,556)	2,816,081	(1,468,516)	1,347,565

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	6,151,717	(4,728,573)	1,423,144	(1,055,408)	367,736
All Funds	9,399,354	(5,160,129)	4,239,225	(1,986,324)	2,252,901
4200 Telecommunications					
8000 General Fund	-	-	-	240,000	240,000
3400 Other Funds Ltd	2,042,125	(244,116)	1,798,009	(411,540)	1,386,469
6400 Federal Funds Ltd	5,235,938	(4,710,991)	524,947	(395,147)	129,800
All Funds	7,278,063	(4,955,107)	2,322,956	(566,687)	1,756,269
4225 State Gov. Service Charges					
3400 Other Funds Ltd	2,913,843	2,427,605	5,341,448	-	5,341,448
6400 Federal Funds Ltd	1,745,507	1,072,010	2,817,517	-	2,817,517
All Funds	4,659,350	3,499,615	8,158,965	-	8,158,965
4250 Data Processing					
8000 General Fund	-	-	-	1,382,400	1,382,400
3400 Other Funds Ltd	6,689,608	(803,924)	5,885,684	(2,670,243)	3,215,441
6400 Federal Funds Ltd	4,459,126	(4,459,126)	-	167,964	167,964
All Funds	11,148,734	(5,263,050)	5,885,684	(1,119,879)	4,765,805
4275 Publicity and Publications					
3400 Other Funds Ltd	90,034	3,781	93,815	-	93,815
6400 Federal Funds Ltd	31,231	1,312	32,543	-	32,543
All Funds	121,265	5,093	126,358	-	126,358
4300 Professional Services					
8000 General Fund	-	-	-	172,800	172,800
3400 Other Funds Ltd	309,955	(19,538)	290,417	7,200	297,617

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	112,190	(57,494)	54,696	(3,888)	50,808
All Funds	422,145	(77,032)	345,113	176,112	521,225
4315 IT Professional Services					
8000 General Fund	-	-	-	451,200	451,200
3400 Other Funds Ltd	2,904,702	(157,733)	2,746,969	360	2,747,329
6400 Federal Funds Ltd	4,068,943	(3,310,798)	758,145	(395,410)	362,735
All Funds	6,973,645	(3,468,531)	3,505,114	56,150	3,561,264
4325 Attorney General					
3400 Other Funds Ltd	122,192	321,591	443,783	(75,000)	368,783
6400 Federal Funds Ltd	860,049	(148,029)	712,020	(412,040)	299,980
All Funds	982,241	173,562	1,155,803	(487,040)	668,763
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	6	-	6	-	6
6400 Federal Funds Ltd	697	29	726	-	726
All Funds	703	29	732	-	732
4400 Dues and Subscriptions					
3400 Other Funds Ltd	58,627	2,462	61,089	180	61,269
6400 Federal Funds Ltd	613	26	639	-	639
All Funds	59,240	2,488	61,728	180	61,908
4425 Facilities Rental and Taxes					
8000 General Fund	-	-	-	480,000	480,000
3400 Other Funds Ltd	2,684,065	(423,618)	2,260,447	14,300	2,274,747
6400 Federal Funds Ltd	1,872,672	(1,867,884)	4,788	59,300	64,088

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	4,556,737	(2,291,502)	2,265,235	553,600	2,818,835
4450 Fuels and Utilities					
3400 Other Funds Ltd	9,834	(9,781)	53	2,120	2,173
6400 Federal Funds Ltd	86,148	(21,051)	65,097	600	65,697
All Funds	95,982	(30,832)	65,150	2,720	67,870
4475 Facilities Maintenance					
3400 Other Funds Ltd	388,317	(35,099)	353,218	6,804	360,022
6400 Federal Funds Ltd	95,717	(69,957)	25,760	-	25,760
All Funds	484,034	(105,056)	378,978	6,804	385,782
4525 Medical Services and Supplies					
6400 Federal Funds Ltd	89	4	93	-	93
4575 Agency Program Related S and S					
3400 Other Funds Ltd	120,010	5,040	125,050	-	125,050
6400 Federal Funds Ltd	20,306	853	21,159	-	21,159
All Funds	140,316	5,893	146,209	-	146,209
4600 Intra-agency Charges					
3400 Other Funds Ltd	9,408,296	695,148	10,103,444	-	10,103,444
6400 Federal Funds Ltd	1,973,996	(1,314,197)	659,799	-	659,799
All Funds	11,382,292	(619,049)	10,763,243	-	10,763,243
4650 Other Services and Supplies					
3400 Other Funds Ltd	313,874	(35,572)	278,302	7,144	285,446
6400 Federal Funds Ltd	145,184	(64,062)	81,122	13,000	94,122
All Funds	459,058	(99,634)	359,424	20,144	379,568

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	66,271	(7,523)	58,748	1,024	59,772
6400 Federal Funds Ltd	30,769	(13,538)	17,231	300	17,531
All Funds	97,040	(21,061)	75,979	1,324	77,303
4715 IT Expendable Property					
8000 General Fund	-	-	-	96,000	96,000
3400 Other Funds Ltd	798,518	(88,152)	710,366	3,781	714,147
6400 Federal Funds Ltd	347,260	(176,229)	171,031	811,918	982,949
All Funds	1,145,778	(264,381)	881,397	911,699	1,793,096
TOTAL SERVICES & SUPPLIES					
8000 General Fund	-	-	-	3,456,000	3,456,000
3400 Other Funds Ltd	32,411,189	1,209,427	33,620,616	(4,605,959)	29,014,657
6400 Federal Funds Ltd	27,259,888	(19,869,976)	7,389,912	(1,197,251)	6,192,661
TOTAL SERVICES & SUPPLIES	\$59,671,077	(\$18,660,549)	\$41,010,528	(\$2,347,210)	\$38,663,318
CAPITAL OUTLAY					
5550 Data Processing Software					
3400 Other Funds Ltd	-	138,170	138,170	-	138,170
6400 Federal Funds Ltd	132,601	(132,601)	-	-	-
All Funds	132,601	5,569	138,170	-	138,170
5600 Data Processing Hardware					
3400 Other Funds Ltd	13	2,318	2,331	-	2,331
6400 Federal Funds Ltd	2,224	(2,224)	-	-	-
All Funds	2,237	94	2,331	-	2,331

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
5700 Building Structures					
3400 Other Funds Ltd	110	1,006	1,116	-	1,116
6400 Federal Funds Ltd	961	(961)	-	-	-
All Funds	1,071	45	1,116	-	1,116
5900 Other Capital Outlay					
3400 Other Funds Ltd	280	57,220	57,500	-	57,500
6400 Federal Funds Ltd	54,902	(54,902)	-	-	-
All Funds	55,182	2,318	57,500	-	57,500
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	403	198,714	199,117	-	199,117
6400 Federal Funds Ltd	190,688	(190,688)	-	-	-
TOTAL CAPITAL OUTLAY	\$191,091	\$8,026	\$199,117	-	\$199,117
TOTAL EXPENDITURES					
8000 General Fund	-	-	-	20,708,483	20,708,483
3400 Other Funds Ltd	42,444,906	27,465,761	69,910,667	(6,109,001)	63,801,666
6400 Federal Funds Ltd	124,816,290	(48,140,492)	76,675,798	(19,044,988)	57,630,810
TOTAL EXPENDITURES	\$167,261,196	(\$20,674,731)	\$146,586,465	(\$4,445,506)	\$142,140,959
ENDING BALANCE					
3400 Other Funds Ltd	27,465,761	(27,465,761)	-	-	-
6400 Federal Funds Ltd	(48,140,492)	48,140,492	-	-	-
TOTAL ENDING BALANCE	(\$20,674,731)	\$20,674,731	-	-	-
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	531	(7)	524	1	525

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	512.23	(7.00)	505.23	(5.94)	499.29

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
REVENUE CATEGORIES					
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	33,216,382	-	33,216,382	7,141,717	40,358,099
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	47,546,193	-	47,546,193	6,665,778	54,211,971
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	62,821,326	-	62,821,326	3,475,973	66,297,299
TOTAL REVENUES					
3400 Other Funds Ltd	96,037,708	-	96,037,708	10,617,690	106,655,398
6400 Federal Funds Ltd	47,546,193	-	47,546,193	6,665,778	54,211,971
TOTAL REVENUES	\$143,583,901	-	\$143,583,901	\$17,283,468	\$160,867,369
TRANSFERS OUT					
2121 Tsfr To Governor, Office of the					
3400 Other Funds Ltd	(220,000)	-	(220,000)	-	(220,000)
AVAILABLE REVENUES					
3400 Other Funds Ltd	95,817,708	-	95,817,708	10,617,690	106,435,398
6400 Federal Funds Ltd	47,546,193	-	47,546,193	6,665,778	54,211,971
TOTAL AVAILABLE REVENUES	\$143,363,901	-	\$143,363,901	\$17,283,468	\$160,647,369
EXPENDITURES					
PERSONAL SERVICES					

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	42,531,190	2,077,560	44,608,750	2,312,136	46,920,886
6400 Federal Funds Ltd	24,709,418	(1,634,256)	23,075,162	2,413,344	25,488,506
All Funds	67,240,608	443,304	67,683,912	4,725,480	72,409,392
3160 Temporary Appointments					
3400 Other Funds Ltd	48,507	2,037	50,544	-	50,544
6400 Federal Funds Ltd	128,821	5,410	134,231	-	134,231
All Funds	177,328	7,447	184,775	-	184,775
3170 Overtime Payments					
3400 Other Funds Ltd	97,070	4,077	101,147	-	101,147
6400 Federal Funds Ltd	68,577	2,880	71,457	-	71,457
All Funds	165,647	6,957	172,604	-	172,604
3180 Shift Differential					
3400 Other Funds Ltd	29,603	1,243	30,846	-	30,846
3190 All Other Differential					
3400 Other Funds Ltd	673,775	28,299	702,074	-	702,074
6400 Federal Funds Ltd	377,803	15,868	393,671	-	393,671
All Funds	1,051,578	44,167	1,095,745	-	1,095,745
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	43,380,145	2,113,216	45,493,361	2,312,136	47,805,497
6400 Federal Funds Ltd	25,284,619	(1,610,098)	23,674,521	2,413,344	26,087,865
TOTAL SALARIES & WAGES	\$68,664,764	\$503,118	\$69,167,882	\$4,725,480	\$73,893,362

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	17,963	795	18,758	1,219	19,977
6400 Federal Funds Ltd	9,852	(636)	9,016	1,113	10,129
All Funds	27,615	159	27,774	2,332	30,106
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	7,765,030	378,325	8,143,355	414,339	8,557,694
6400 Federal Funds Ltd	4,507,927	(289,500)	4,218,427	432,471	4,650,898
All Funds	12,272,957	88,825	12,361,782	846,810	13,208,592
3221 Pension Obligation Bond					
3400 Other Funds Ltd	2,362,357	(72,193)	2,290,164	-	2,290,164
6400 Federal Funds Ltd	1,178,171	151,363	1,329,534	-	1,329,534
All Funds	3,540,528	79,170	3,619,698	-	3,619,698
3230 Social Security Taxes					
3400 Other Funds Ltd	3,314,512	161,668	3,476,180	176,887	3,653,067
6400 Federal Funds Ltd	1,934,321	(123,178)	1,811,143	184,631	1,995,774
All Funds	5,248,833	38,490	5,287,323	361,518	5,648,841
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	172,950	8,444	181,394	9,251	190,645
6400 Federal Funds Ltd	100,622	(6,461)	94,161	9,653	103,614
All Funds	273,572	1,983	275,555	18,904	294,459
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	15,589	690	16,279	1,058	17,337

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	8,377	(552)	7,825	966	8,791
All Funds	23,966	138	24,104	2,024	26,128
3260 Mass Transit Tax					
3400 Other Funds Ltd	237,109	23,388	260,495	-	260,495
3270 Flexible Benefits					
3400 Other Funds Ltd	13,420,440	594,000	14,014,440	910,800	14,925,240
6400 Federal Funds Ltd	7,211,160	(475,200)	6,735,960	831,600	7,567,560
All Funds	20,631,600	118,800	20,750,400	1,742,400	22,492,800
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	27,305,950	1,095,115	28,401,065	1,513,554	29,914,619
6400 Federal Funds Ltd	14,950,230	(744,164)	14,206,066	1,460,434	15,666,500
TOTAL OTHER PAYROLL EXPENSES	\$42,256,180	\$350,951	\$42,607,131	\$2,973,988	\$45,581,119
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(514,205)	(169,872)	(684,077)	-	(684,077)
6400 Federal Funds Ltd	(256,890)	(145,971)	(402,861)	-	(402,861)
All Funds	(771,095)	(315,843)	(1,086,938)	-	(1,086,938)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	70,171,890	3,038,459	73,210,349	3,825,690	77,036,039
6400 Federal Funds Ltd	39,977,959	(2,500,233)	37,477,726	3,873,778	41,351,504
TOTAL PERSONAL SERVICES	\$110,149,849	\$538,226	\$110,688,075	\$7,699,468	\$118,387,543
SERVICES & SUPPLIES					
4100 Instate Travel					

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	751,547	31,565	783,112	7,920	791,032
6400 Federal Funds Ltd	80,281	(1,584)	78,697	7,920	86,617
All Funds	831,828	29,981	861,809	15,840	877,649
4125 Out of State Travel					
3400 Other Funds Ltd	72,195	3,032	75,227	-	75,227
6400 Federal Funds Ltd	19,212	807	20,019	-	20,019
All Funds	91,407	3,839	95,246	-	95,246
4150 Employee Training					
3400 Other Funds Ltd	76,031	124,182	200,213	7,128	207,341
6400 Federal Funds Ltd	303,444	(131,346)	172,098	7,128	179,226
All Funds	379,475	(7,164)	372,311	14,256	386,587
4175 Office Expenses					
3400 Other Funds Ltd	2,412,279	70,942	2,483,221	15,048	2,498,269
6400 Federal Funds Ltd	311,106	16,028	327,134	15,048	342,182
All Funds	2,723,385	86,970	2,810,355	30,096	2,840,451
4200 Telecommunications					
3400 Other Funds Ltd	3,786,715	(9,105)	3,777,610	87,120	3,864,730
6400 Federal Funds Ltd	615,816	(54,706)	561,110	87,120	648,230
All Funds	4,402,531	(63,811)	4,338,720	174,240	4,512,960
4225 State Gov. Service Charges					
3400 Other Funds Ltd	1,514,844	2,506,729	4,021,573	-	4,021,573
6400 Federal Funds Ltd	890,888	1,402,717	2,293,605	-	2,293,605
All Funds	2,405,732	3,909,446	6,315,178	-	6,315,178

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4250 Data Processing					
3400 Other Funds Ltd	3,395,872	93,288	3,489,160	79,200	3,568,360
6400 Federal Funds Ltd	628,368	(22,614)	605,754	79,200	684,954
All Funds	4,024,240	70,674	4,094,914	158,400	4,253,314
4275 Publicity and Publications					
3400 Other Funds Ltd	73,134	3,072	76,206	-	76,206
6400 Federal Funds Ltd	57,551	2,417	59,968	-	59,968
All Funds	130,685	5,489	136,174	-	136,174
4300 Professional Services					
3400 Other Funds Ltd	54,552	150,884	205,436	158,400	363,836
6400 Federal Funds Ltd	266,454	(157,234)	109,220	158,400	267,820
All Funds	321,006	(6,350)	314,656	316,800	631,456
4315 IT Professional Services					
3400 Other Funds Ltd	474,131	92,257	566,388	7,920	574,308
6400 Federal Funds Ltd	66,718	5,327	72,045	7,920	79,965
All Funds	540,849	97,584	638,433	15,840	654,273
4325 Attorney General					
3400 Other Funds Ltd	41,643	(1,585)	40,058	-	40,058
6400 Federal Funds Ltd	10,508	680	11,188	-	11,188
All Funds	52,151	(905)	51,246	-	51,246
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	3,553	(789)	2,764	-	2,764
6400 Federal Funds Ltd	2,579	4	2,583	-	2,583

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	6,132	(785)	5,347	-	5,347
4400 Dues and Subscriptions					
3400 Other Funds Ltd	71,259	(29)	71,230	3,960	75,190
6400 Federal Funds Ltd	110,545	4,226	114,771	3,960	118,731
All Funds	181,804	4,197	186,001	7,920	193,921
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	1,733,342	190,384	1,923,726	237,600	2,161,326
6400 Federal Funds Ltd	5,271,712	(462,864)	4,808,848	237,600	5,046,448
All Funds	7,005,054	(272,480)	6,732,574	475,200	7,207,774
4450 Fuels and Utilities					
3400 Other Funds Ltd	536,995	(33,766)	503,229	15,840	519,069
6400 Federal Funds Ltd	113,136	(1,804)	111,332	15,840	127,172
All Funds	650,131	(35,570)	614,561	31,680	646,241
4475 Facilities Maintenance					
3400 Other Funds Ltd	2,159,945	(59,069)	2,100,876	149,688	2,250,564
6400 Federal Funds Ltd	158,955	(39,595)	119,360	149,688	269,048
All Funds	2,318,900	(98,664)	2,220,236	299,376	2,519,612
4525 Medical Services and Supplies					
3400 Other Funds Ltd	34	1	35	-	35
6400 Federal Funds Ltd	2	-	2	-	2
All Funds	36	1	37	-	37
4575 Agency Program Related S and S					
3400 Other Funds Ltd	472,793	19,857	492,650	-	492,650

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	21,005	882	21,887	-	21,887
All Funds	493,798	20,739	514,537	-	514,537
4625 Other COP Costs					
3400 Other Funds Ltd	265	-	265	-	265
4650 Other Services and Supplies					
3400 Other Funds Ltd	27,282	(8,076)	19,206	3,168	22,374
6400 Federal Funds Ltd	106,398	2,908	109,302	3,168	112,470
All Funds	133,678	(5,170)	128,508	6,336	134,844
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	88,395	52,246	140,641	7,128	147,769
6400 Federal Funds Ltd	213,642	(48,052)	165,590	7,128	172,718
All Funds	302,037	4,194	306,231	14,256	320,487
4715 IT Expendable Property					
3400 Other Funds Ltd	746,417	9,572	755,989	11,880	767,869
6400 Federal Funds Ltd	280,841	10,854	291,695	11,880	303,575
All Funds	1,027,258	20,426	1,047,684	23,760	1,071,444
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	18,493,223	3,235,592	21,728,815	792,000	22,520,815
6400 Federal Funds Ltd	9,529,159	527,049	10,056,208	792,000	10,848,208
TOTAL SERVICES & SUPPLIES	\$28,022,382	\$3,762,641	\$31,785,023	\$1,584,000	\$33,369,023
CAPITAL OUTLAY					
5150 Telecommunications Equipment					
3400 Other Funds Ltd	38,303	1,609	39,912	-	39,912

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
5200 Technical Equipment					
3400 Other Funds Ltd	113,941	4,786	118,727	-	118,727
5550 Data Processing Software					
3400 Other Funds Ltd	51,405	2,159	53,564	-	53,564
6400 Federal Funds Ltd	11,584	487	12,081	-	12,081
All Funds	62,999	2,646	65,645	-	65,645
5600 Data Processing Hardware					
3400 Other Funds Ltd	9,068	381	9,449	-	9,449
6400 Federal Funds Ltd	171	7	178	-	178
All Funds	9,239	388	9,627	-	9,627
5700 Building Structures					
3400 Other Funds Ltd	587,642	24,681	612,323	-	612,323
5900 Other Capital Outlay					
3400 Other Funds Ltd	42,773	1,796	44,569	-	44,569
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	843,132	35,412	878,544	-	878,544
6400 Federal Funds Ltd	11,765	494	12,259	-	12,259
TOTAL CAPITAL OUTLAY	\$854,897	\$35,906	\$890,803	-	\$890,803
SPECIAL PAYMENTS					
6035 Dist to Individuals					
3400 Other Funds Ltd	6,000,000	(6,000,000)	-	6,000,000	6,000,000
6400 Federal Funds Ltd	6,727,000	(6,727,000)	-	2,000,000	2,000,000
All Funds	12,727,000	(12,727,000)	-	8,000,000	8,000,000

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
TOTAL EXPENDITURES					
3400 Other Funds Ltd	95,508,245	309,463	95,817,708	10,617,690	106,435,398
6400 Federal Funds Ltd	56,245,883	(8,699,690)	47,546,193	6,665,778	54,211,971
TOTAL EXPENDITURES	\$151,754,128	(\$8,390,227)	\$143,363,901	\$17,283,468	\$160,647,369
ENDING BALANCE					
3400 Other Funds Ltd	309,463	(309,463)	-	-	-
6400 Federal Funds Ltd	(8,699,690)	8,699,690	-	-	-
TOTAL ENDING BALANCE	(\$8,390,227)	\$8,390,227	-	-	-
AUTHORIZED POSITIONS					
8150 Class/Unclss Positions	521	3	524	44	568
AUTHORIZED FTE					
8250 Class/Unclss FTE Positions	521.00	3.00	524.00	44.00	568.00

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-30-00-00000

Contributions and Recovery

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
REVENUE CATEGORIES					
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	-	-	-	20,664,803	20,664,803
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	-	-	-	13,776,405	13,776,405
TOTAL REVENUES					
3400 Other Funds Ltd	-	-	-	13,776,405	13,776,405
6400 Federal Funds Ltd	-	-	-	20,664,803	20,664,803
TOTAL REVENUES	-	-	-	\$34,441,208	\$34,441,208
AVAILABLE REVENUES					
3400 Other Funds Ltd	-	-	-	13,776,405	13,776,405
6400 Federal Funds Ltd	-	-	-	20,664,803	20,664,803
TOTAL AVAILABLE REVENUES	-	-	-	\$34,441,208	\$34,441,208
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	-	-	-	7,264,926	7,264,926
6400 Federal Funds Ltd	-	-	-	10,897,398	10,897,398
All Funds	-	-	-	18,162,324	18,162,324
OTHER PAYROLL EXPENSES					

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-30-00-00000

Contributions and Recovery

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	-	-	-	3,202	3,202
6400 Federal Funds Ltd	-	-	-	4,880	4,880
All Funds	-	-	-	8,082	8,082
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	-	-	-	1,301,864	1,301,864
6400 Federal Funds Ltd	-	-	-	1,952,829	1,952,829
All Funds	-	-	-	3,254,693	3,254,693
3230 Social Security Taxes					
3400 Other Funds Ltd	-	-	-	555,789	555,789
6400 Federal Funds Ltd	-	-	-	833,654	833,654
All Funds	-	-	-	1,389,443	1,389,443
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	-	-	-	29,079	29,079
6400 Federal Funds Ltd	-	-	-	43,572	43,572
All Funds	-	-	-	72,651	72,651
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	-	-	-	2,745	2,745
6400 Federal Funds Ltd	-	-	-	4,270	4,270
All Funds	-	-	-	7,015	7,015
3270 Flexible Benefits					
3400 Other Funds Ltd	-	-	-	2,415,600	2,415,600
6400 Federal Funds Ltd	-	-	-	3,623,400	3,623,400

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-30-00-00000

Contributions and Recovery

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	-	-	-	6,039,000	6,039,000
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	-	-	-	4,308,279	4,308,279
6400 Federal Funds Ltd	-	-	-	6,462,605	6,462,605
TOTAL OTHER PAYROLL EXPENSES	-	-	-	\$10,770,884	\$10,770,884
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	-	-	-	11,573,205	11,573,205
6400 Federal Funds Ltd	-	-	-	17,360,003	17,360,003
TOTAL PERSONAL SERVICES	-	-	-	\$28,933,208	\$28,933,208
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	-	-	-	19,503	19,503
6400 Federal Funds Ltd	-	-	-	29,454	29,454
All Funds	-	-	-	48,957	48,957
4125 Out of State Travel					
3400 Other Funds Ltd	-	-	-	6,200	6,200
6400 Federal Funds Ltd	-	-	-	9,000	9,000
All Funds	-	-	-	15,200	15,200
4150 Employee Training					
3400 Other Funds Ltd	-	-	-	124,400	124,400
6400 Federal Funds Ltd	-	-	-	165,300	165,300
All Funds	-	-	-	289,700	289,700
4175 Office Expenses					

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-30-00-00000

Contributions and Recovery

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	-	-	-	509,500	509,500
6400 Federal Funds Ltd	-	-	-	1,173,244	1,173,244
All Funds	-	-	-	1,682,744	1,682,744
4200 Telecommunications					
3400 Other Funds Ltd	-	-	-	429,000	429,000
6400 Federal Funds Ltd	-	-	-	441,947	441,947
All Funds	-	-	-	870,947	870,947
4250 Data Processing					
3400 Other Funds Ltd	-	-	-	277,137	277,137
6400 Federal Funds Ltd	-	-	-	297,546	297,546
All Funds	-	-	-	574,683	574,683
4300 Professional Services					
3400 Other Funds Ltd	-	-	-	62,900	62,900
6400 Federal Funds Ltd	-	-	-	119,096	119,096
All Funds	-	-	-	181,996	181,996
4315 IT Professional Services					
3400 Other Funds Ltd	-	-	-	225,100	225,100
6400 Federal Funds Ltd	-	-	-	327,742	327,742
All Funds	-	-	-	552,842	552,842
4325 Attorney General					
3400 Other Funds Ltd	-	-	-	118,600	118,600
6400 Federal Funds Ltd	-	-	-	399,940	399,940
All Funds	-	-	-	518,540	518,540

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-30-00-00000

Contributions and Recovery

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	-	-	-	304,760	304,760
6400 Federal Funds Ltd	-	-	-	189,100	189,100
All Funds	-	-	-	493,860	493,860
4450 Fuels and Utilities					
3400 Other Funds Ltd	-	-	-	3,200	3,200
6400 Federal Funds Ltd	-	-	-	4,900	4,900
All Funds	-	-	-	8,100	8,100
4475 Facilities Maintenance					
3400 Other Funds Ltd	-	-	-	9,700	9,700
6400 Federal Funds Ltd	-	-	-	14,500	14,500
All Funds	-	-	-	24,200	24,200
4650 Other Services and Supplies					
3400 Other Funds Ltd	-	-	-	18,500	18,500
6400 Federal Funds Ltd	-	-	-	24,800	24,800
All Funds	-	-	-	43,300	43,300
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	-	-	-	14,500	14,500
6400 Federal Funds Ltd	-	-	-	21,700	21,700
All Funds	-	-	-	36,200	36,200
4715 IT Expendable Property					
3400 Other Funds Ltd	-	-	-	80,200	80,200
6400 Federal Funds Ltd	-	-	-	86,531	86,531

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-30-00-00000

Contributions and Recovery

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	-	-	-	166,731	166,731
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	-	-	-	2,203,200	2,203,200
6400 Federal Funds Ltd	-	-	-	3,304,800	3,304,800
TOTAL SERVICES & SUPPLIES	-	-	-	\$5,508,000	\$5,508,000
TOTAL EXPENDITURES					
3400 Other Funds Ltd	-	-	-	13,776,405	13,776,405
6400 Federal Funds Ltd	-	-	-	20,664,803	20,664,803
TOTAL EXPENDITURES	-	-	-	\$34,441,208	\$34,441,208
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	-	-	-	153	153
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	-	-	-	152.50	152.50

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-40-00-00000

Office of Administrative Hearings

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	2,598,643	-	2,598,643	-	2,598,643
REVENUE CATEGORIES					
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	38,674,395	-	38,674,395	-	38,674,395
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	964,429	-	964,429	-	964,429
TOTAL REVENUES					
3400 Other Funds Ltd	39,638,824	-	39,638,824	-	39,638,824
AVAILABLE REVENUES					
3400 Other Funds Ltd	42,237,467	-	42,237,467	-	42,237,467
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	21,441,474	-	21,441,474	-	21,441,474
3160 Temporary Appointments					
3400 Other Funds Ltd	40,865	1,716	42,581		42,581
3170 Overtime Payments					
3400 Other Funds Ltd	8,311	349	8,660	-	8,660

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-40-00-00000

Office of Administrative Hearings

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3180 Shift Differential					
3400 Other Funds Ltd	2,937	123	3,060	-	3,060
3190 All Other Differential					
3400 Other Funds Ltd	179,140	7,524	186,664	-	186,664
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	21,672,727	9,712	21,682,439	-	21,682,439
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	6,353	-	6,353	-	6,353
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	3,876,431	1,433	3,877,864	-	3,877,864
3221 Pension Obligation Bond					
3400 Other Funds Ltd	1,062,093	81,184	1,143,287	-	1,143,287
3230 Social Security Taxes					
3400 Other Funds Ltd	1,648,879	743	1,649,622	-	1,649,622
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	84,526	32	84,558	-	84,558
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	5,514	-	5,514	-	5,514
3260 Mass Transit Tax					
3400 Other Funds Ltd	106,639	23,456	130,095	-	130,095
3270 Flexible Benefits					
3400 Other Funds Ltd	4,747,050	-	4,747,050	-	4,747,050

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-40-00-00000

Office of Administrative Hearings

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	11,537,485	106,858	11,644,343	-	11,644,343
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(202,274)	(71,610)	(273,884)	-	(273,884)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	33,007,938	44,960	33,052,898	-	33,052,898
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	140,620	5,906	146,526	-	146,526
4125 Out of State Travel					
3400 Other Funds Ltd	16,162	679	16,841	-	16,841
4150 Employee Training					
3400 Other Funds Ltd	9,406	4,384	13,790	-	13,790
4175 Office Expenses					
3400 Other Funds Ltd	211,308	20,841	232,149	-	232,149
4200 Telecommunications					
3400 Other Funds Ltd	507,212	17,639	524,851	-	524,851
4225 State Gov. Service Charges					
3400 Other Funds Ltd	896,959	1,042,734	1,939,693	-	1,939,693
4250 Data Processing					
3400 Other Funds Ltd	558,558	4,165	562,723	-	562,723
4275 Publicity and Publications					

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-40-00-00000

Office of Administrative Hearings

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	11,361	477	11,838	-	11,838
4300 Professional Services					
3400 Other Funds Ltd	405,185	24,776	429,961	-	429,961
4315 IT Professional Services					
3400 Other Funds Ltd	679,895	241,135	921,030	-	921,030
4325 Attorney General					
3400 Other Funds Ltd	6,425	1,135	7,560	-	7,560
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	1,788	75	1,863	-	1,863
4400 Dues and Subscriptions					
3400 Other Funds Ltd	12,887	533	13,220	-	13,220
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	1,356,277	114,354	1,470,631	-	1,470,631
4450 Fuels and Utilities					
3400 Other Funds Ltd	14,233	4,587	18,820	-	18,820
4475 Facilities Maintenance					
3400 Other Funds Ltd	66,512	22,738	89,250	-	89,250
4525 Medical Services and Supplies					
3400 Other Funds Ltd	6	-	6	-	6
4650 Other Services and Supplies					
3400 Other Funds Ltd	60,225	14,495	74,720	-	74,720
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	2,211	20,037	22,248	-	22,248

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-40-00-00000

Office of Administrative Hearings

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4715 IT Expendable Property					
3400 Other Funds Ltd	273,429	27,440	300,869	-	300,869
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	5,230,459	1,568,130	6,798,589	-	6,798,589
CAPITAL OUTLAY					
5550 Data Processing Software					
3400 Other Funds Ltd	141	8	147	-	147
5600 Data Processing Hardware					
3400 Other Funds Ltd	3	-	3	-	3
5700 Building Structures					
3400 Other Funds Ltd	1	-	1	-	1
5900 Other Capital Outlay					
3400 Other Funds Ltd	154	6	160	-	160
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	299	12	311	-	311
TOTAL EXPENDITURES					
3400 Other Funds Ltd	38,238,696	1,613,102	39,851,798	-	39,851,798
ENDING BALANCE					
3400 Other Funds Ltd	3,998,771	(1,613,102)	2,385,669	-	2,385,669
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	121	-	121		121
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	119.88	-	119.88	-	119.88

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-50-00-00000

Workforce and Economic Research

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
REVENUE CATEGORIES					
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	734,567	-	734,567	-	734,567
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	8,888,530	-	8,888,530	-	8,888,530
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	7,499,039	-	7,499,039	-	7,499,039
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	186,577	-	186,577	-	186,577
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	7,685,616	-	7,685,616	-	7,685,616
TOTAL REVENUES					
3400 Other Funds Ltd	8,420,183	-	8,420,183	-	8,420,183
6400 Federal Funds Ltd	8,888,530	-	8,888,530	-	8,888,530
TOTAL REVENUES	\$17,308,713	-	\$17,308,713	-	\$17,308,713
AVAILABLE REVENUES					
3400 Other Funds Ltd	8,420,183	-	8,420,183	-	8,420,183
6400 Federal Funds Ltd	8,888,530	-	8,888,530	-	8,888,530
TOTAL AVAILABLE REVENUES	\$17,308,713	-	\$17,308,713	-	\$17,308,713
EXPENDITURES					

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-50-00-00000

Workforce and Economic Research

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	4,484,236	-	4,484,236	-	4,484,236
6400 Federal Funds Ltd	4,478,396	-	4,478,396	-	4,478,396
All Funds	8,962,632	-	8,962,632	-	8,962,632
3160 Temporary Appointments					
3400 Other Funds Ltd	177,297	7,446	184,743	-	184,743
6400 Federal Funds Ltd	17,579	738	18,317	-	18,317
All Funds	194,876	8,184	203,060	-	203,060
3170 Overtime Payments					
3400 Other Funds Ltd	1,112	47	1,159	-	1,159
6400 Federal Funds Ltd	1,485	62	1,547	-	1,547
All Funds	2,597	109	2,706	-	2,706
3190 All Other Differential					
3400 Other Funds Ltd	28,926	1,215	30,141	-	30,141
6400 Federal Funds Ltd	37,816	1,588	39,404	-	39,404
All Funds	66,742	2,803	69,545	-	69,545
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	4,691,571	8,708	4,700,279	-	4,700,279
6400 Federal Funds Ltd	4,535,276	2,388	4,537,664	-	4,537,664
TOTAL SALARIES & WAGES	\$9,226,847	\$11,096	\$9,237,943	-	\$9,237,943
OTHER PAYROLL EXPENSES					

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-50-00-00000

Workforce and Economic Research

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	1,326	-	1,326	-	1,326
6400 Federal Funds Ltd	1,430	-	1,430	-	1,430
All Funds	2,756	-	2,756	-	2,756
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	808,961	226	809,187	-	809,187
6400 Federal Funds Ltd	809,573	296	809,869	-	809,869
All Funds	1,618,534	522	1,619,056	-	1,619,056
3221 Pension Obligation Bond					
3400 Other Funds Ltd	265,358	(26,770)	238,588	-	238,588
6400 Federal Funds Ltd	264,318	(25,548)	238,770	-	238,770
All Funds	529,676	(52,318)	477,358	-	477,358
3230 Social Security Taxes					
3400 Other Funds Ltd	356,810	666	357,476	-	357,476
6400 Federal Funds Ltd	346,951	183	347,134	-	347,134
All Funds	703,761	849	704,610	-	704,610
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	17,808	5	17,813	-	17,813
6400 Federal Funds Ltd	18,073	7	18,080	-	18,080
All Funds	35,881	12	35,893	-	35,893
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	1,151	-	1,151	-	1,151
6400 Federal Funds Ltd	1,241	-	1,241	-	1,241

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-50-00-00000

Workforce and Economic Research

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	2,392	-	2,392	-	2,392
3260 Mass Transit Tax					
3400 Other Funds Ltd	27,890	312	28,202	-	28,202
3270 Flexible Benefits					
3400 Other Funds Ltd	991,188	-	991,188	-	991,188
6400 Federal Funds Ltd	1,068,012	-	1,068,012	-	1,068,012
All Funds	2,059,200	-	2,059,200	-	2,059,200
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	2,470,492	(25,561)	2,444,931	-	2,444,931
6400 Federal Funds Ltd	2,509,598	(25,062)	2,484,536	-	2,484,536
TOTAL OTHER PAYROLL EXPENSES	\$4,980,090	(\$50,623)	\$4,929,467	-	\$4,929,467
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(51,385)	(7,155)	(58,540)	-	(58,540)
6400 Federal Funds Ltd	(53,049)	(8,674)	(61,723)	-	(61,723)
All Funds	(104,434)	(15,829)	(120,263)	-	(120,263)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	7,110,678	(24,008)	7,086,670	-	7,086,670
6400 Federal Funds Ltd	6,991,825	(31,348)	6,960,477	-	6,960,477
TOTAL PERSONAL SERVICES	\$14,102,503	(\$55,356)	\$14,047,147	-	\$14,047,147
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	36,485	1,532	38,017	-	38,017

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-50-00-00000

Workforce and Economic Research

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	99,406	4,175	103,581	-	103,581
All Funds	135,891	5,707	141,598	-	141,598
4125 Out of State Travel					
3400 Other Funds Ltd	28,631	1,203	29,834	-	29,834
6400 Federal Funds Ltd	17,912	752	18,664	-	18,664
All Funds	46,543	1,955	48,498	-	48,498
4150 Employee Training					
3400 Other Funds Ltd	39,008	1,638	40,646	-	40,646
6400 Federal Funds Ltd	8,535	358	8,893	-	8,893
All Funds	47,543	1,996	49,539	-	49,539
4175 Office Expenses					
3400 Other Funds Ltd	1,534	64	1,598	-	1,598
6400 Federal Funds Ltd	427,527	17,956	445,483	-	445,483
All Funds	429,061	18,020	447,081	-	447,081
4200 Telecommunications					
3400 Other Funds Ltd	25,668	1,078	26,746	-	26,746
6400 Federal Funds Ltd	185,017	7,771	192,788	-	192,788
All Funds	210,685	8,849	219,534	-	219,534
4225 State Gov. Service Charges					
3400 Other Funds Ltd	182,162	229,613	411,775	-	411,775
6400 Federal Funds Ltd	211,970	242,385	454,355	-	454,355
All Funds	394,132	471,998	866,130	-	866,130
4250 Data Processing					

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-50-00-00000

Workforce and Economic Research

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	93,885	3,943	97,828	-	97,828
6400 Federal Funds Ltd	288,478	12,116	300,594	-	300,594
All Funds	382,363	16,059	398,422	-	398,422
4275 Publicity and Publications					
3400 Other Funds Ltd	24,624	1,034	25,658	-	25,658
6400 Federal Funds Ltd	4,168	175	4,343	-	4,343
All Funds	28,792	1,209	30,001	-	30,001
4300 Professional Services					
3400 Other Funds Ltd	56,797	4,998	61,795	-	61,795
6400 Federal Funds Ltd	2,393	211	2,604	-	2,604
All Funds	59,190	5,209	64,399	-	64,399
4315 IT Professional Services					
3400 Other Funds Ltd	37,997	3,344	41,341	-	41,341
6400 Federal Funds Ltd	8,946	787	9,733	-	9,733
All Funds	46,943	4,131	51,074	-	51,074
4325 Attorney General					
3400 Other Funds Ltd	1,035	183	1,218	-	1,218
6400 Federal Funds Ltd	112	20	132	-	132
All Funds	1,147	203	1,350	-	1,350
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	364	15	379	-	379
6400 Federal Funds Ltd	72	3	75	-	75
All Funds	436	18	454	-	454

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-50-00-00000

Workforce and Economic Research

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4400 Dues and Subscriptions					
3400 Other Funds Ltd	110,454	4,639	115,093	-	115,093
6400 Federal Funds Ltd	18,184	764	18,948	-	18,948
All Funds	128,638	5,403	134,041	-	134,041
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	73,139	3,072	76,211	-	76,211
6400 Federal Funds Ltd	308,578	12,960	321,538	-	321,538
All Funds	381,717	16,032	397,749	-	397,749
4450 Fuels and Utilities					
3400 Other Funds Ltd	10,509	441	10,950	-	10,950
6400 Federal Funds Ltd	4,083	171	4,254	-	4,254
All Funds	14,592	612	15,204	-	15,204
4475 Facilities Maintenance					
3400 Other Funds Ltd	35,743	1,501	37,244	-	37,244
6400 Federal Funds Ltd	13,127	551	13,678	-	13,678
All Funds	48,870	2,052	50,922	-	50,922
4525 Medical Services and Supplies					
3400 Other Funds Ltd	4	-	4	-	4
6400 Federal Funds Ltd	1	-	1	-	1
All Funds	5	-	5	-	5
4575 Agency Program Related S and S					
3400 Other Funds Ltd	141	6	147	-	147
6400 Federal Funds Ltd	73	3	76	-	76

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-50-00-00000

Workforce and Economic Research

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	214	9	223	-	223
4650 Other Services and Supplies					
3400 Other Funds Ltd	92	4	96	-	96
6400 Federal Funds Ltd	288	12	300	-	300
All Funds	380	16	396	-	396
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	2,942	124	3,066	-	3,066
6400 Federal Funds Ltd	1,297	54	1,351	-	1,351
All Funds	4,239	178	4,417	-	4,417
4715 IT Expendable Property					
3400 Other Funds Ltd	50,406	2,117	52,523	-	52,523
6400 Federal Funds Ltd	20,419	858	21,277	-	21,277
All Funds	70,825	2,975	73,800	-	73,800
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	811,620	260,549	1,072,169	-	1,072,169
6400 Federal Funds Ltd	1,620,586	302,082	1,922,668	-	1,922,668
TOTAL SERVICES & SUPPLIES	\$2,432,206	\$562,631	\$2,994,837	-	\$2,994,837
CAPITAL OUTLAY					
5550 Data Processing Software					
3400 Other Funds Ltd	249,457	10,477	259,934	-	259,934
6400 Federal Funds Ltd	4,916	206	5,122	-	5,122
All Funds	254,373	10,683	265,056	-	265,056
5600 Data Processing Hardware					

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-50-00-00000

Workforce and Economic Research

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	985	41	1,026	-	1,026
6400 Federal Funds Ltd	67	3	70	-	70
All Funds	1,052	44	1,096	-	1,096
5700 Building Structures					
3400 Other Funds Ltd	369	15	384	-	384
5900 Other Capital Outlay					
6400 Federal Funds Ltd	185	8	193	-	193
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	250,811	10,533	261,344	-	261,344
6400 Federal Funds Ltd	5,168	217	5,385	-	5,385
TOTAL CAPITAL OUTLAY	\$255,979	\$10,750	\$266,729	-	\$266,729
TOTAL EXPENDITURES					
3400 Other Funds Ltd	8,173,109	247,074	8,420,183	-	8,420,183
6400 Federal Funds Ltd	8,617,579	270,951	8,888,530	-	8,888,530
TOTAL EXPENDITURES	\$16,790,688	\$518,025	\$17,308,713	-	\$17,308,713
ENDING BALANCE					
3400 Other Funds Ltd	247,074	(247,074)	-	-	-
6400 Federal Funds Ltd	270,951	(270,951)	-	-	-
TOTAL ENDING BALANCE	\$518,025	(\$518,025)	-	-	-
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	52	-	52	-	52
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	52.00	-	52.00	-	52.00

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-80-00-00000

Paid Leave Oregon

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	45,381,491	(45,381,491)	-	-	-
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	66,392,417	-	66,392,417	22,343,688	88,736,105
TOTAL REVENUES					
8000 General Fund	45,381,491	(45,381,491)	-	-	-
3400 Other Funds Ltd	66,392,417	-	66,392,417	22,343,688	88,736,105
TOTAL REVENUES	\$111,773,908	(\$45,381,491)	\$66,392,417	\$22,343,688	\$88,736,105
AVAILABLE REVENUES					
8000 General Fund	45,381,491	(45,381,491)	-	-	-
3400 Other Funds Ltd	66,392,417	-	66,392,417	22,343,688	88,736,105
TOTAL AVAILABLE REVENUES	\$111,773,908	(\$45,381,491)	\$66,392,417	\$22,343,688	\$88,736,105
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	18,089,574	(18,089,574)	-	-	-
3400 Other Funds Ltd	12,887,250	18,089,574	30,976,824	11,127,024	42,103,848
All Funds	30,976,824	-	30,976,824	11,127,024	42,103,848
OTHER PAYROLL EXPENSES					

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-80-00-00000

Paid Leave Oregon

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	7,990	(7,990)	-	-	-
3400 Other Funds Ltd	6,597	7,990	14,587	5,830	20,417
All Funds	14,587	-	14,587	5,830	20,417
3220 Public Employees' Retire Cont					
8000 General Fund	3,241,650	(3,241,650)	-	-	-
3400 Other Funds Ltd	2,309,415	3,241,650	5,551,065	1,993,986	7,545,051
All Funds	5,551,065	-	5,551,065	1,993,986	7,545,051
3221 Pension Obligation Bond					
8000 General Fund	118,128	(118,128)	-	-	-
3400 Other Funds Ltd	7,909	1,629,278	1,637,187	-	1,637,187
All Funds	126,037	1,511,150	1,637,187	-	1,637,187
3230 Social Security Taxes					
8000 General Fund	1,379,747	(1,379,747)	-	-	-
3400 Other Funds Ltd	985,957	1,379,747	2,365,704	851,271	3,216,975
All Funds	2,365,704	-	2,365,704	851,271	3,216,975
3241 Paid Family Medical Leave Insurance					
8000 General Fund	72,028	(72,028)	-	-	-
3400 Other Funds Ltd	51,619	72,028	123,647	44,517	168,164
All Funds	123,647	-	123,647	44,517	168,164
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	6,861	(6,861)	-	-	-
3400 Other Funds Ltd	5,897	6,861	12,558	5,060	17,618

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-80-00-00000

Paid Leave Oregon

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	12,558	-	12,558	5,060	17,618
3260 Mass Transit Tax					
8000 General Fund	9,288	(9,288)	-	-	-
3400 Other Funds Ltd	-	185,861	185,861	-	185,861
All Funds	9,288	176,573	185,861	-	185,861
3270 Flexible Benefits					
8000 General Fund	5,919,408	(5,919,408)	-	-	-
3400 Other Funds Ltd	4,891,392	5,919,408	10,810,800	4,356,000	15,166,800
All Funds	10,810,800	-	10,810,800	4,356,000	15,166,800
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	10,755,100	(10,755,100)	-	-	-
3400 Other Funds Ltd	8,258,586	12,442,823	20,701,409	7,256,664	27,958,073
TOTAL OTHER PAYROLL EXPENSES	\$19,013,686	\$1,687,723	\$20,701,409	\$7,256,664	\$27,958,073
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)	(415,698)	(502,724)	-	(502,724)
TOTAL PERSONAL SERVICES					
8000 General Fund	28,757,648	(28,757,648)	-	-	-
3400 Other Funds Ltd	21,145,836	30,029,673	51,175,509	18,383,688	69,559,197
TOTAL PERSONAL SERVICES	\$49,903,484	\$1,272,025	\$51,175,509	\$18,383,688	\$69,559,197
SERVICES & SUPPLIES					

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-80-00-00000

Paid Leave Oregon

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4100 Instate Travel					
8000 General Fund	229,135	(229,135)	-	-	-
3400 Other Funds Ltd	22,022	231,764	253,786	(25,900)	227,886
All Funds	251,157	2,629	253,786	(25,900)	227,886
4125 Out of State Travel					
8000 General Fund	121,190	(121,190)	-	-	-
3400 Other Funds Ltd	21,098	122,164	143,262	(13,000)	130,262
All Funds	142,288	974	143,262	(13,000)	130,262
4150 Employee Training					
8000 General Fund	1,102,418	(1,102,418)	-	-	-
3400 Other Funds Ltd	92,313	1,174,322	1,266,635	(311,000)	955,635
All Funds	1,194,731	71,904	1,266,635	(311,000)	955,635
4175 Office Expenses					
8000 General Fund	588,505	(588,505)	-	-	-
3400 Other Funds Ltd	-	783,744	783,744	447,800	1,231,544
All Funds	588,505	195,239	783,744	447,800	1,231,544
4200 Telecommunications					
8000 General Fund	56,573	(56,573)	-	-	-
3400 Other Funds Ltd	-	246,351	246,351	499,700	746,051
All Funds	56,573	189,778	246,351	499,700	746,051
4225 State Gov. Service Charges					
3400 Other Funds Ltd	-	1,810,481	1,810,481	-	1,810,481
4250 Data Processing					

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-80-00-00000

Paid Leave Oregon

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	1,371	(1,371)	-	-	-
3400 Other Funds Ltd	-	188,831	188,831	1,025,300	1,214,131
All Funds	1,371	187,460	188,831	1,025,300	1,214,131
4300 Professional Services					
8000 General Fund	1,515,625	(1,515,625)	-	-	-
3400 Other Funds Ltd	9,375	1,596,296	1,605,671	(155,500)	1,450,171
All Funds	1,525,000	80,671	1,605,671	(155,500)	1,450,171
4315 IT Professional Services					
8000 General Fund	9,445,984	(9,445,984)	-	-	-
3400 Other Funds Ltd	2,266,249	1,507,340	3,773,589	(362,900)	3,410,689
All Funds	11,712,233	(7,938,644)	3,773,589	(362,900)	3,410,689
4325 Attorney General					
8000 General Fund	109,158	(109,158)	-	-	-
3400 Other Funds Ltd	22,500	132,422	154,922	(15,100)	139,822
All Funds	131,658	23,264	154,922	(15,100)	139,822
4425 Facilities Rental and Taxes					
8000 General Fund	724,831	(724,831)	-	-	-
3400 Other Funds Ltd	24,239	1,795,935	1,820,174	882,700	2,702,874
All Funds	749,070	1,071,104	1,820,174	882,700	2,702,874
4450 Fuels and Utilities					
8000 General Fund	19,504	(19,504)	-	-	-
3400 Other Funds Ltd	-	82,790	82,790	517,500	600,290
All Funds	19,504	63,286	82,790	517,500	600,290

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-80-00-00000

Paid Leave Oregon

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4475 Facilities Maintenance					
8000 General Fund	2,480	(2,480)	-	-	-
3400 Other Funds Ltd	-	314,920	314,920	(24,200)	290,720
All Funds	2,480	312,440	314,920	(24,200)	290,720
4600 Intra-agency Charges					
8000 General Fund	780,000	(780,000)	-	-	-
3400 Other Funds Ltd	1,146,426	781,739	1,928,165	-	1,928,165
All Funds	1,926,426	1,739	1,928,165	-	1,928,165
4650 Other Services and Supplies					
8000 General Fund	12,456	(12,456)	-	-	-
3400 Other Funds Ltd	20,225	199,667	219,892	504,200	724,092
All Funds	32,681	187,211	219,892	504,200	724,092
4700 Expendable Prop 250 - 5000					
8000 General Fund	22,542	(22,542)	-	-	-
3400 Other Funds Ltd	36,599	335,070	371,669	489,400	861,069
All Funds	59,141	312,528	371,669	489,400	861,069
4715 IT Expendable Property					
8000 General Fund	1,892,071	(1,892,071)	-	-	-
3400 Other Funds Ltd	-	252,026	252,026	501,000	753,026
All Funds	1,892,071	(1,640,045)	252,026	501,000	753,026
TOTAL SERVICES & SUPPLIES					
8000 General Fund	16,623,843	(16,623,843)	-	-	-
3400 Other Funds Ltd	3,681,046	11,555,862	15,216,908	3,980,000	19,176,908

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-80-00-00000

Paid Leave Oregon

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
TOTAL SERVICES & SUPPLIES	\$20,284,889	(\$5,067,981)	\$15,216,908	\$3,960,000	\$19,176,908
TOTAL EXPENDITURES					
8000 General Fund	45,381,491	(45,381,491)	-	-	-
3400 Other Funds Ltd	24,806,882	41,585,535	66,392,417	22,343,688	88,736,105
TOTAL EXPENDITURES	\$70,188,373	(\$3,795,956)	\$66,392,417	\$22,343,688	\$88,736,105
ENDING BALANCE					
3400 Other Funds Ltd	41,585,535	(41,585,535)	-	-	-
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	273		273	110	383
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	273.00		273.00	110.00	383.00

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-90-00-00000

Modernization Initiative

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	1,953,663	(1,953,663)	-	-	-
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	-	-	-	242,000	242,000
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	34,859,183	-	34,859,183	34,187,980	69,047,163
TOTAL REVENUES					
8000 General Fund	1,953,663	(1,953,663)	-	-	-
3400 Other Funds Ltd	34,859,183	-	34,859,183	34,187,980	69,047,163
6400 Federal Funds Ltd	-	-	-	242,000	242,000
TOTAL REVENUES	\$36,812,846	(\$1,953,663)	\$34,859,183	\$34,429,980	\$69,289,163
AVAILABLE REVENUES					
8000 General Fund	1,953,663	(1,953,663)	-	-	-
3400 Other Funds Ltd	34,859,183	-	34,859,183	34,187,980	69,047,163
6400 Federal Funds Ltd	-	-	-	242,000	242,000
TOTAL AVAILABLE REVENUES	\$36,812,846	(\$1,953,663)	\$34,859,183	\$34,429,980	\$69,289,163
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-90-00-00000

Modernization Initiative

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	1,111,771	(1,111,771)	-	-	-
3400 Other Funds Ltd	13,495,013	1,111,771	14,606,784	-	14,606,784
All Funds	14,606,784	-	14,606,784	-	14,606,784
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	343	(343)	-	-	-
3400 Other Funds Ltd	3,791	343	4,134	-	4,134
All Funds	4,134	-	4,134	-	4,134
3220 Public Employees' Retire Cont					
8000 General Fund	199,229	(199,229)	-	-	-
3400 Other Funds Ltd	2,418,310	199,229	2,617,539	-	2,617,539
All Funds	2,617,539	-	2,617,539	-	2,617,539
3221 Pension Obligation Bond					
8000 General Fund	3,506	(3,506)	-	-	-
3400 Other Funds Ltd	542,276	229,722	771,998	-	771,998
All Funds	545,782	226,216	771,998	-	771,998
3230 Social Security Taxes					
8000 General Fund	85,049	(85,049)	-	-	-
3400 Other Funds Ltd	1,025,698	85,049	1,110,747	-	1,110,747
All Funds	1,110,747	-	1,110,747	-	1,110,747
3241 Paid Family Medical Leave Insurance					
8000 General Fund	4,447	(4,447)	-	-	-

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-90-00-00000

Modernization Initiative

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	53,333	4,447	57,780	-	57,780
All Funds	57,780	-	57,780	-	57,780
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	294	(294)	-	-	-
3400 Other Funds Ltd	3,294	294	3,588	-	3,588
All Funds	3,588	-	3,588	-	3,588
3260 Mass Transit Tax					
3400 Other Funds Ltd	53,281	34,360	87,641	-	87,641
3270 Flexible Benefits					
8000 General Fund	255,024	(255,024)	-	-	-
3400 Other Funds Ltd	2,833,776	255,024	3,088,800	-	3,088,800
All Funds	3,088,800	-	3,088,800	-	3,088,800
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	547,892	(547,892)	-	-	-
3400 Other Funds Ltd	6,933,759	808,468	7,742,227	-	7,742,227
TOTAL OTHER PAYROLL EXPENSES	\$7,481,651	\$260,576	\$7,742,227	-	\$7,742,227
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(151,439)	(274,653)	(426,092)	-	(426,092)
TOTAL PERSONAL SERVICES					
8000 General Fund	1,659,663	(1,659,663)	-	-	-
3400 Other Funds Ltd	20,277,333	1,645,586	21,922,919	-	21,922,919
TOTAL PERSONAL SERVICES	\$21,936,996	(\$14,077)	\$21,922,919	-	\$21,922,919

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-90-00-00000

Modernization Initiative

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	55,029	2,311	57,340	-	57,340
4125 Out of State Travel					
3400 Other Funds Ltd	208,600	8,761	217,361	-	217,361
4150 Employee Training					
3400 Other Funds Ltd	165,626	6,956	172,582	-	172,582
4175 Office Expenses					
3400 Other Funds Ltd	355,913	14,948	370,861	-	370,861
4200 Telecommunications					
3400 Other Funds Ltd	324,451	13,627	338,078	-	338,078
4225 State Gov. Service Charges					
3400 Other Funds Ltd	175,486	950,589	1,126,075	-	1,126,075
4250 Data Processing					
3400 Other Funds Ltd	81,244	3,412	84,656	-	84,656
4300 Professional Services					
3400 Other Funds Ltd	581,350	51,159	632,509	-	632,509
4315 IT Professional Services					
8000 General Fund	294,000	(294,000)	-	-	-
3400 Other Funds Ltd	32,303,090	(25,500,216)	6,802,874	34,187,980	40,990,654
6400 Federal Funds Ltd	-	-	-	242,000	242,000
All Funds	32,597,090	(25,794,216)	6,802,874	34,429,980	41,232,854
4425 Facilities Rental and Taxes					

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-90-00-00000

Modernization Initiative

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	1,492,917	62,703	1,555,620	-	1,555,620
4450 Fuels and Utilities					
3400 Other Funds Ltd	111,494	4,683	116,177	-	116,177
4475 Facilities Maintenance					
3400 Other Funds Ltd	396,145	16,638	412,783	-	412,783
4650 Other Services and Supplies					
3400 Other Funds Ltd	216,730	9,103	225,833	-	225,833
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	469,117	19,703	488,820	-	488,820
4715 IT Expendable Property					
3400 Other Funds Ltd	321,204	13,491	334,695	-	334,695
TOTAL SERVICES & SUPPLIES					
8000 General Fund	294,000	(294,000)	-	-	-
3400 Other Funds Ltd	37,258,396	(24,322,132)	12,936,264	34,187,980	47,124,244
6400 Federal Funds Ltd	-	-	-	242,000	242,000
TOTAL SERVICES & SUPPLIES	\$37,552,396	(\$24,616,132)	\$12,936,264	\$34,429,980	\$47,366,244
TOTAL EXPENDITURES					
8000 General Fund	1,953,663	(1,953,663)	-	-	-
3400 Other Funds Ltd	57,535,729	(22,676,546)	34,859,183	34,187,980	69,047,163
6400 Federal Funds Ltd	-	-	-	242,000	242,000
TOTAL EXPENDITURES	\$59,489,392	(\$24,630,209)	\$34,859,183	\$34,429,980	\$69,289,163
ENDING BALANCE					
3400 Other Funds Ltd	(22,676,546)	22,676,546	-	-	-

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-90-00-00000

Modernization Initiative

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	78	-	78	-	78
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	78.00	-	78.00	-	78.00

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-083-00-00-00000

Paid Leave Oregon Trust Fund Nonlimited

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request 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	10,929,151	-	10,929,151	6,000	10,935,151
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
TOTAL REVENUES					
3200 Other Funds Non-Ltd	4,164,548,534	-	4,164,548,534	6,000	4,164,554,534
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3200 Other Funds Non-Ltd	(1,780,686,526)	-	(1,780,686,526)	(59,524,290)	(1,840,210,816)
AVAILABLE REVENUES					
3200 Other Funds Non-Ltd	2,383,862,008	-	2,383,862,008	(59,518,290)	2,324,343,718

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-083-00-00-00000

Paid Leave Oregon Trust Fund Nonlimited

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
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	871,831,448	-	671,831,448	(59,518,290)	612,313,158

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-087-00-00-00000

Employment Dept - Nonlimited

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3200 Other Funds Non-Ltd	5,687,761,865	-	5,687,761,865	-	5,687,761,865
REVENUE CATEGORIES					
TAXES					
0120 Employment Taxes					
3200 Other Funds Non-Ltd	2,448,992,212	-	2,448,992,212	(1,000)	2,448,991,212
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3200 Other Funds Non-Ltd	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
OTHER					
0975 Other Revenues					
3200 Other Funds Non-Ltd	30,000,000	-	30,000,000	-	30,000,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6200 Federal Funds Non-Ltd	63,308,000	-	63,308,000	(500)	63,307,500
TRANSFERS IN					
1010 Transfer In - Intrafund					
3200 Other Funds Non-Ltd	916,289,000	-	916,289,000	143,400	916,432,400
6200 Federal Funds Non-Ltd	6,000,000	-	6,000,000	-	6,000,000

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-087-00-00-00000

Employment Dept - Nonlimited

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	922,289,000	-	922,289,000	143,400	922,432,400
TOTAL REVENUES					
3200 Other Funds Non-Ltd	3,548,067,267	-	3,548,067,267	142,400	3,548,209,667
6200 Federal Funds Non-Ltd	69,308,000	-	69,308,000	(500)	69,307,500
TOTAL REVENUES	\$3,617,375,267	-	\$3,617,375,267	\$141,900	\$3,617,517,167
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3200 Other Funds Non-Ltd	(1,128,891,022)	-	(1,128,891,022)	(10,396,062)	(1,139,287,084)
2839 Tsfr To Labor and Ind, Bureau					
3200 Other Funds Non-Ltd	(7,376,033)	-	(7,376,033)	-	(7,376,033)
TOTAL TRANSFERS OUT					
3200 Other Funds Non-Ltd	(1,136,267,055)	-	(1,136,267,055)	(10,396,062)	(1,146,663,117)
AVAILABLE REVENUES					
3200 Other Funds Non-Ltd	8,099,562,077	-	8,099,562,077	(10,253,662)	8,089,308,415
6200 Federal Funds Non-Ltd	69,308,000	-	69,308,000	(500)	69,307,500
TOTAL AVAILABLE REVENUES	\$8,168,870,077	-	\$8,168,870,077	(\$10,254,162)	\$8,158,615,915
EXPENDITURES					
SPECIAL PAYMENTS					
6035 Dist to Individuals					
3200 Other Funds Non-Ltd	908,789,000	-	908,789,000	143,400	908,932,400
6200 Federal Funds Non-Ltd	69,308,000	-	69,308,000	(500)	69,307,500
All Funds	978,097,000	-	978,097,000	142,900	978,239,900
ENDING BALANCE					

Employment Dept

Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-087-00-00-00000

Employment Dept - Nonlimited

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3200 Other Funds Non-Ltd	7,190,773,077	-	7,190,773,077	(10,397,062)	7,180,376,015

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
-------------	--------------------------	---	--	---	--	---

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(61,764,042)	1,095,428	-	(11,223,254)	449,920	-
-------------------	--------------	-----------	---	--------------	---------	---

AVAILABLE REVENUES

8000 General Fund	(61,764,042)	1,095,428	-	(11,223,254)	449,920	-
-------------------	--------------	-----------	---	--------------	---------	---

TOTAL AVAILABLE REVENUES	(\$61,764,042)	\$1,095,428	-	(\$11,223,254)	\$449,920	-
---------------------------------	-----------------------	--------------------	----------	-----------------------	------------------	----------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(27,293,014)	-	-	-	-	-
3400 Other Funds Ltd	46,949,494	-	-	-	-	-
6400 Federal Funds Ltd	(20,093,760)	-	-	-	-	(437,280)
All Funds	(437,280)	-	-	-	-	(437,280)

3160 Temporary Appointments

3400 Other Funds Ltd	11,199	11,199	-	-	-	-
6400 Federal Funds Ltd	10,408	10,408	-	-	-	-
All Funds	21,607	21,607	-	-	-	-

3170 Overtime Payments

3400 Other Funds Ltd	4,544	4,544	-	-	-	-
6400 Federal Funds Ltd	8,273	8,273	-	-	-	-
All Funds	12,817	12,817	-	-	-	-

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
3180 Shift Differential						
3400 Other Funds Ltd	1,366	1,366	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	39,614	39,614	-	-	-	-
6400 Federal Funds Ltd	17,456	17,456	-	-	-	-
All Funds	57,070	57,070	-	-	-	-
SALARIES & WAGES						
8000 General Fund	(27,293,014)	-	-	-	-	-
3400 Other Funds Ltd	47,006,217	56,723	-	-	-	-
6400 Federal Funds Ltd	(20,057,623)	36,137	-	-	-	(437,280)
TOTAL SALARIES & WAGES	(\$344,420)	\$92,860	-	-	-	(\$437,280)
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(10,920)	-	-	-	-	-
3400 Other Funds Ltd	17,121	-	-	-	-	-
6400 Federal Funds Ltd	(6,413)	-	-	-	-	(212)
All Funds	(212)	-	-	-	-	(212)
3220 Public Employees Retire Cont						
8000 General Fund	(4,890,909)	-	-	-	-	-
3400 Other Funds Ltd	8,421,512	8,158	-	-	-	-
6400 Federal Funds Ltd	(3,596,194)	4,611	-	-	-	(78,360)
All Funds	(65,591)	12,769	-	-	-	(78,360)
3221 Pension Obligation Bond						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
8000 General Fund	(146,174)	1,296,316	-	-	-	-
3400 Other Funds Ltd	2,184,206	741,716	-	-	-	-
6400 Federal Funds Ltd	(106,946)	(106,946)	-	-	-	-
All Funds	1,931,086	1,931,086	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	(2,083,809)	-	-	-	-	-
3400 Other Funds Ltd	3,587,734	4,339	-	-	-	-
6400 Federal Funds Ltd	(1,530,273)	2,765	-	-	-	(33,452)
All Funds	(26,348)	7,104	-	-	-	(33,452)
3240 Unemployment Assessments						
6400 Federal Funds Ltd	6,219	6,219	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(108,841)	-	-	-	-	-
3400 Other Funds Ltd	187,141	182	-	-	-	-
6400 Federal Funds Ltd	(79,763)	103	-	-	-	(1,748)
All Funds	(1,463)	285	-	-	-	(1,748)
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(9,381)	-	-	-	-	-
3400 Other Funds Ltd	14,783	-	-	-	-	-
6400 Federal Funds Ltd	(5,566)	-	-	-	-	(184)
All Funds	(184)	-	-	-	-	(184)
3260 Mass Transit Tax						
8000 General Fund	(9,288)	154,470	-	-	-	-

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
3400 Other Funds Ltd	322,862	159,104	-	-	-	-
All Funds	313,574	313,574	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	(8,101,368)	-	-	-	-	-
3400 Other Funds Ltd	12,734,568	-	-	-	-	-
6400 Federal Funds Ltd	(4,791,600)	-	-	-	-	(158,400)
All Funds	(158,400)	-	-	-	-	(158,400)
OTHER PAYROLL EXPENSES						
8000 General Fund	(15,360,890)	1,450,786	-	-	-	-
3400 Other Funds Ltd	27,469,907	913,499	-	-	-	-
6400 Federal Funds Ltd	(10,110,536)	(93,248)	-	-	-	(272,356)
TOTAL OTHER PAYROLL EXPENSES	\$1,998,681	\$2,271,037	-	-	-	(\$272,356)
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	87,026	(355,358)	-	-	-	-
3400 Other Funds Ltd	(1,184,574)	(742,190)	-	-	-	-
6400 Federal Funds Ltd	(542,419)	(542,419)	-	-	-	-
All Funds	(1,639,967)	(1,639,967)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(42,566,678)	1,095,428	-	-	-	-
3400 Other Funds Ltd	73,291,550	228,032	-	-	-	-
6400 Federal Funds Ltd	(30,710,578)	(599,530)	-	-	-	(709,636)

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
TOTAL PERSONAL SERVICES	\$14,294	\$723,930	-	-	-	(\$709,636)
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(323,652)	-	-	(6,600)	13,316	-
3400 Other Funds Ltd	380,730	-	-	(1,000)	51,188	-
6400 Federal Funds Ltd	4,469	-	-	(4,756)	9,419	-
All Funds	61,547	-	-	(12,356)	73,903	-
4125 Out of State Travel						
8000 General Fund	(157,723)	-	-	(3,900)	6,460	-
3400 Other Funds Ltd	174,793	-	-	(900)	15,410	-
6400 Federal Funds Ltd	2,586	-	-	-	2,586	-
All Funds	19,656	-	-	(4,800)	24,456	-
4150 Employee Training						
8000 General Fund	(1,585,964)	-	-	(35,000)	65,141	-
3400 Other Funds Ltd	1,820,060	-	67,611	(8,900)	20,244	-
6400 Federal Funds Ltd	(132,167)	-	-	(21,200)	14,033	-
All Funds	101,929	-	67,611	(65,100)	99,418	-
4175 Office Expenses						
8000 General Fund	(1,162,468)	-	-	(14,700)	48,206	-
3400 Other Funds Ltd	1,057,549	-	202,835	(1,246,030)	209,270	-
6400 Federal Funds Ltd	(4,751,805)	-	-	(4,142,931)	136,326	(49,700)
All Funds	(4,856,724)	-	202,835	(5,403,661)	393,802	(49,700)
4200 Telecommunications						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
8000 General Fund	(318,705)	-	-	-	13,386	-
3400 Other Funds Ltd	293,034	-	202,835	(937,219)	252,231	-
6400 Federal Funds Ltd	(4,792,592)	-	-	(4,373,213)	75,217	(51,500)
All Funds	(4,818,263)	-	202,835	(5,310,432)	340,834	(51,500)
4225 State Gov. Service Charges						
3400 Other Funds Ltd	9,911,025	-	-	(44,000)	8,617,525	-
6400 Federal Funds Ltd	3,573,286	-	-	(590,000)	5,500,786	-
All Funds	13,484,311	-	-	(634,000)	14,118,311	-
4250 Data Processing						
8000 General Fund	(1,371)	-	-	-	58	-
3400 Other Funds Ltd	(492,477)	-	202,835	(1,228,317)	420,126	-
6400 Federal Funds Ltd	(4,595,828)	-	-	(4,674,198)	189,820	-
All Funds	(5,089,676)	-	202,835	(5,902,515)	610,004	-
4275 Publicity and Publications						
8000 General Fund	(13,579)	-	-	-	570	-
3400 Other Funds Ltd	22,592	-	-	-	8,443	-
6400 Federal Funds Ltd	3,904	-	-	-	3,904	-
All Funds	12,917	-	-	-	12,917	-
4300 Professional Services						
8000 General Fund	(1,668,597)	-	-	(48,800)	142,543	-
3400 Other Funds Ltd	1,979,528	-	-	(57,028)	124,216	-
6400 Federal Funds Ltd	(207,829)	-	-	(90,118)	32,289	-
All Funds	103,102	-	-	(195,946)	299,048	-

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
4315 IT Professional Services						
8000 General Fund	(9,739,984)	-	-	(9,179,274)	49,342	-
3400 Other Funds Ltd	(23,778,499)	-	3,718,638	(29,316,240)	849,051	-
6400 Federal Funds Ltd	(3,296,815)	-	-	(3,098,354)	181,539	(20,000)
All Funds	(36,815,298)	-	3,718,638	(41,593,868)	1,079,932	(20,000)
4325 Attorney General						
8000 General Fund	(109,158)	-	-	-	19,288	-
3400 Other Funds Ltd	463,068	-	-	(7,600)	42,222	-
6400 Federal Funds Ltd	(130,783)	-	-	(1,000)	170,217	-
All Funds	223,127	-	-	(8,600)	231,727	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	(335)	-	-	(900)	565	-
6400 Federal Funds Ltd	36	-	-	(100)	136	-
All Funds	(299)	-	-	(1,000)	701	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	8,833	-	-	(2,900)	11,733	-
6400 Federal Funds Ltd	6,835	-	-	(400)	7,235	-
All Funds	15,668	-	-	(3,300)	18,968	-
4425 Facilities Rental and Taxes						
8000 General Fund	(902,331)	-	-	(19,000)	37,100	-
3400 Other Funds Ltd	1,956,942	-	1,149,397	(766,330)	303,444	-
6400 Federal Funds Ltd	(2,364,960)	-	-	(2,263,879)	248,919	-
All Funds	(1,310,349)	-	1,149,397	(3,049,209)	589,463	-

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
4450 Fuels and Utilities						
8000 General Fund	(19,504)	-	-	-	819	-
3400 Other Funds Ltd	49,120	-	67,612	(64,783)	25,968	-
6400 Federal Funds Ltd	(22,684)	-	-	(29,966)	7,282	-
All Funds	6,932	-	67,612	(94,749)	34,069	-
4475 Facilities Maintenance						
8000 General Fund	(2,480)	-	-	-	104	-
3400 Other Funds Ltd	263,639	-	338,058	(197,836)	120,833	-
6400 Federal Funds Ltd	(107,577)	-	-	(115,401)	7,824	-
All Funds	153,582	-	338,058	(313,237)	128,761	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	1	-	-	-	1	-
6400 Federal Funds Ltd	4	-	-	-	4	-
All Funds	5	-	-	-	5	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	24,903	-	-	-	24,903	-
6400 Federal Funds Ltd	1,738	-	-	-	1,738	-
All Funds	26,641	-	-	-	26,641	-
4600 Intra-agency Charges						
8000 General Fund	(780,000)	-	-	(24,980)	31,711	-
3400 Other Funds Ltd	1,476,887	-	-	(51,000)	441,156	-
6400 Federal Funds Ltd	(1,314,197)	-	-	(1,052,884)	38,687	-
All Funds	(617,310)	-	-	(1,128,864)	511,554	-

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
4650 Other Services and Supplies						
8000 General Fund	(82,303)	-	-	(400)	3,440	-
3400 Other Funds Ltd	253,603	-	202,835	(59,590)	25,015	-
6400 Federal Funds Ltd	(59,669)	-	-	(68,832)	9,163	-
All Funds	111,631	-	202,835	(128,822)	37,618	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	(77,474)	-	-	(600)	3,229	-
3400 Other Funds Ltd	479,339	-	338,058	(22,891)	28,607	-
6400 Federal Funds Ltd	(58,717)	-	-	(15,733)	12,478	-
All Funds	343,148	-	338,058	(39,224)	44,314	-
4715 IT Expendable Property						
8000 General Fund	(2,252,071)	-	-	(1,890,000)	15,207	-
3400 Other Funds Ltd	600,668	-	270,446	(141,485)	94,429	-
6400 Federal Funds Ltd	(185,217)	-	-	(203,436)	23,919	(5,700)
All Funds	(1,836,620)	-	270,446	(2,234,921)	133,555	(5,700)
SERVICES & SUPPLIES						
8000 General Fund	(19,197,364)	-	-	(11,223,254)	449,920	-
3400 Other Funds Ltd	(3,054,997)	-	6,761,160	(34,154,949)	11,686,560	-
6400 Federal Funds Ltd	(18,427,982)	-	-	(20,746,401)	6,673,521	(126,900)
TOTAL SERVICES & SUPPLIES	(\$40,680,343)	-	\$6,761,160	(\$66,124,604)	\$18,810,001	(\$126,900)
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	1,609	-	-	-	1,609	-

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
5200 Technical Equipment						
3400 Other Funds Ltd	4,786	-	-	-	4,786	-
5550 Data Processing Software						
3400 Other Funds Ltd	150,812	-	-	-	12,642	-
6400 Federal Funds Ltd	(131,908)	-	-	-	6,262	-
All Funds	18,904	-	-	-	18,904	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	2,740	-	-	-	423	-
6400 Federal Funds Ltd	(2,214)	-	-	-	103	-
All Funds	526	-	-	-	526	-
5700 Building Structures						
3400 Other Funds Ltd	25,702	-	-	-	24,701	-
6400 Federal Funds Ltd	(961)	-	-	-	40	-
All Funds	24,741	-	-	-	24,741	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	58,022	-	-	-	1,814	-
6400 Federal Funds Ltd	(54,894)	-	-	-	2,314	-
All Funds	4,128	-	-	-	4,128	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	244,871	-	-	-	45,975	-
6400 Federal Funds Ltd	(189,977)	-	-	-	8,719	-
TOTAL CAPITAL OUTLAY	\$54,694	-	-	-	\$54,694	-
SPECIAL PAYMENTS						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
6035 Dist to Individuals						
3400 Other Funds Ltd	(6,000,000)	-	-	(6,000,000)	-	-
6400 Federal Funds Ltd	(6,727,000)	-	-	(6,727,000)	-	-
All Funds	(12,727,000)	-	-	(12,727,000)	-	-
EXPENDITURES						
8000 General Fund	(61,764,042)	1,095,428	-	(11,223,254)	449,920	-
3400 Other Funds Ltd	64,481,224	228,032	6,761,160	(40,154,949)	11,732,535	-
6400 Federal Funds Ltd	(56,055,537)	(599,530)	-	(27,473,401)	6,682,240	(836,536)
TOTAL EXPENDITURES	(\$53,338,355)	\$723,930	\$6,761,160	(\$78,851,604)	\$18,864,695	(\$836,536)
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(64,481,224)	(228,032)	(6,761,160)	40,154,949	(11,732,535)	-
6400 Federal Funds Ltd	56,055,537	599,530	-	27,473,401	(6,682,240)	836,536
TOTAL ENDING BALANCE	(\$8,425,687)	\$371,498	(\$6,761,160)	\$67,628,350	(\$18,414,775)	\$836,536
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(4)	-	-	-	-	(4)
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(4.00)	-	-	-	-	(4.00)

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments				
	Priority: 00	Priority: 00				

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (52,086,136) -

AVAILABLE REVENUES

8000 General Fund (52,086,136) -

TOTAL AVAILABLE REVENUES (\$52,086,136) -

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund (27,293,014) -

3400 Other Funds Ltd 46,949,494 -

6400 Federal Funds Ltd (19,656,480) -

All Funds -

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund (10,920) -

3400 Other Funds Ltd 17,121 -

6400 Federal Funds Ltd (6,201) -

All Funds -

3220 Public Employees Retire Cont

8000 General Fund (4,890,909) -

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments				
	Priority: 00	Priority: 00				
3400 Other Funds Ltd	8,413,354	-				
6400 Federal Funds Ltd	(3,522,445)	-				
All Funds	-	-				
3221 Pension Obligation Bond						
8000 General Fund	(1,442,490)	-				
3400 Other Funds Ltd	1,442,490	-				
All Funds	-	-				
3230 Social Security Taxes						
8000 General Fund	(2,083,809)	-				
3400 Other Funds Ltd	3,583,395	-				
6400 Federal Funds Ltd	(1,499,586)	-				
All Funds	-	-				
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(108,841)	-				
3400 Other Funds Ltd	186,959	-				
6400 Federal Funds Ltd	(78,118)	-				
All Funds	-	-				
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(9,381)	-				
3400 Other Funds Ltd	14,763	-				
6400 Federal Funds Ltd	(5,382)	-				
All Funds	-	-				
3260 Mass Transit Tax						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments				
	Priority: 00	Priority: 00				
8000 General Fund	(163,758)	-				
3400 Other Funds Ltd	163,758	-				
All Funds	-	-				
3270 Flexible Benefits						
8000 General Fund	(8,101,368)	-				
3400 Other Funds Ltd	12,734,568	-				
6400 Federal Funds Ltd	(4,633,200)	-				
All Funds	-	-				
OTHER PAYROLL EXPENSES						
8000 General Fund	(16,811,476)	-				
3400 Other Funds Ltd	26,556,408	-				
6400 Federal Funds Ltd	(9,744,932)	-				
TOTAL OTHER PAYROLL EXPENSES	-	-				
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	442,384	-				
3400 Other Funds Ltd	(442,384)	-				
All Funds	-	-				
PERSONAL SERVICES						
8000 General Fund	(43,662,106)	-				
3400 Other Funds Ltd	73,063,518	-				
6400 Federal Funds Ltd	(29,401,412)	-				

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments				
	Priority: 00	Priority: 00				

TOTAL PERSONAL SERVICES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(330,368)	-
3400 Other Funds Ltd	330,562	-
6400 Federal Funds Ltd	(194)	-
All Funds	-	-

4125 Out of State Travel

8000 General Fund	(160,283)	-
3400 Other Funds Ltd	160,283	-
All Funds	-	-

4150 Employee Training

8000 General Fund	(1,616,105)	-
3400 Other Funds Ltd	1,741,105	-
6400 Federal Funds Ltd	(125,000)	-
All Funds	-	-

4175 Office Expenses

8000 General Fund	(1,195,974)	-
3400 Other Funds Ltd	1,891,474	-
6400 Federal Funds Ltd	(695,500)	-
All Funds	-	-

4200 Telecommunications

8000 General Fund	(332,091)	-
-------------------	-----------	---

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments				
	Priority: 00	Priority: 00				
3400 Other Funds Ltd	775,187	-				
6400 Federal Funds Ltd	(443,096)	-				
All Funds	-	-				
4225 State Gov. Service Charges						
3400 Other Funds Ltd	1,337,500	-				
6400 Federal Funds Ltd	(1,337,500)	-				
All Funds	-	-				
4250 Data Processing						
8000 General Fund	(1,429)	-				
3400 Other Funds Ltd	112,879	-				
6400 Federal Funds Ltd	(111,450)	-				
All Funds	-	-				
4275 Publicity and Publications						
8000 General Fund	(14,149)	-				
3400 Other Funds Ltd	14,149	-				
All Funds	-	-				
4300 Professional Services						
8000 General Fund	(1,762,340)	-				
3400 Other Funds Ltd	1,912,340	-				
6400 Federal Funds Ltd	(150,000)	-				
All Funds	-	-				
4315 IT Professional Services						
8000 General Fund	(610,052)	-				

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments				
	Priority: 00	Priority: 00				
3400 Other Funds Ltd	970,052	-				
6400 Federal Funds Ltd	(360,000)	-				
All Funds	-	-				
4325 Attorney General						
8000 General Fund	(128,446)	-				
3400 Other Funds Ltd	428,446	-				
6400 Federal Funds Ltd	(300,000)	-				
All Funds	-	-				
4425 Facilities Rental and Taxes						
8000 General Fund	(920,431)	-				
3400 Other Funds Ltd	1,270,431	-				
6400 Federal Funds Ltd	(350,000)	-				
All Funds	-	-				
4450 Fuels and Utilities						
8000 General Fund	(20,323)	-				
3400 Other Funds Ltd	20,323	-				
All Funds	-	-				
4475 Facilities Maintenance						
8000 General Fund	(2,584)	-				
3400 Other Funds Ltd	2,584	-				
All Funds	-	-				
4600 Intra-agency Charges						
8000 General Fund	(786,731)	-				

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments				
	Priority: 00	Priority: 00				
3400 Other Funds Ltd	1,086,731	-				
6400 Federal Funds Ltd	(300,000)	-				
All Funds	-	-				
4650 Other Services and Supplies						
8000 General Fund	(85,343)	-				
3400 Other Funds Ltd	85,343	-				
All Funds	-	-				
4700 Expendable Prop 250 - 5000						
8000 General Fund	(80,103)	-				
3400 Other Funds Ltd	135,565	-				
6400 Federal Funds Ltd	(55,462)	-				
All Funds	-	-				
4715 IT Expendable Property						
8000 General Fund	(377,278)	-				
3400 Other Funds Ltd	377,278	-				
All Funds	-	-				
SERVICES & SUPPLIES						
8000 General Fund	(8,424,030)	-				
3400 Other Funds Ltd	12,652,232	-				
6400 Federal Funds Ltd	(4,228,202)	-				
TOTAL SERVICES & SUPPLIES	-	-				
CAPITAL OUTLAY						
5550 Data Processing Software						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments				
	Priority: 00	Priority: 00				
3400 Other Funds Ltd	138,170	-				
6400 Federal Funds Ltd	(138,170)	-				
All Funds	-	-				
5600 Data Processing Hardware						
3400 Other Funds Ltd	2,317	-				
6400 Federal Funds Ltd	(2,317)	-				
All Funds	-	-				
5700 Building Structures						
3400 Other Funds Ltd	1,001	-				
6400 Federal Funds Ltd	(1,001)	-				
All Funds	-	-				
5900 Other Capital Outlay						
3400 Other Funds Ltd	57,208	-				
6400 Federal Funds Ltd	(57,208)	-				
All Funds	-	-				
CAPITAL OUTLAY						
3400 Other Funds Ltd	198,696	-				
6400 Federal Funds Ltd	(198,696)	-				
TOTAL CAPITAL OUTLAY	-	-				
EXPENDITURES						
8000 General Fund	(52,086,136)	-				
3400 Other Funds Ltd	85,914,446	-				
6400 Federal Funds Ltd	(33,828,310)	-				

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00				
-------------	--	--	--	--	--	--

TOTAL EXPENDITURES

ENDING BALANCE

8000 General Fund	-	-				
3400 Other Funds Ltd	(85,914,446)	-				
6400 Federal Funds Ltd	33,828,310	-				
TOTAL ENDING BALANCE	(\$52,086,136)	-				

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
-------------	--------------------------	---	--	---	--	---

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(61,764,042)	1,095,428	-	(11,223,254)	449,920	-
-------------------	--------------	-----------	---	--------------	---------	---

AVAILABLE REVENUES

8000 General Fund	(61,764,042)	1,095,428	-	(11,223,254)	449,920	-
-------------------	--------------	-----------	---	--------------	---------	---

TOTAL AVAILABLE REVENUES	(\$61,764,042)	\$1,095,428	-	(\$11,223,254)	\$449,920	-
---------------------------------	-----------------------	--------------------	----------	-----------------------	------------------	----------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(27,293,014)	-	-	-	-	-
3400 Other Funds Ltd	46,949,494	-	-	-	-	-
6400 Federal Funds Ltd	(20,093,760)	-	-	-	-	(437,280)
All Funds	(437,280)	-	-	-	-	(437,280)

3160 Temporary Appointments

3400 Other Funds Ltd	11,199	11,199	-	-	-	-
6400 Federal Funds Ltd	10,408	10,408	-	-	-	-
All Funds	21,607	21,607	-	-	-	-

3170 Overtime Payments

3400 Other Funds Ltd	4,544	4,544	-	-	-	-
6400 Federal Funds Ltd	8,273	8,273	-	-	-	-
All Funds	12,817	12,817	-	-	-	-

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
3180 Shift Differential						
3400 Other Funds Ltd	1,366	1,366	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	39,614	39,614	-	-	-	-
6400 Federal Funds Ltd	17,456	17,456	-	-	-	-
All Funds	57,070	57,070	-	-	-	-
SALARIES & WAGES						
8000 General Fund	(27,293,014)	-	-	-	-	-
3400 Other Funds Ltd	47,006,217	56,723	-	-	-	-
6400 Federal Funds Ltd	(20,057,623)	36,137	-	-	-	(437,280)
TOTAL SALARIES & WAGES	(\$344,420)	\$92,860	-	-	-	(\$437,280)
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(10,920)	-	-	-	-	-
3400 Other Funds Ltd	17,121	-	-	-	-	-
6400 Federal Funds Ltd	(6,413)	-	-	-	-	(212)
All Funds	(212)	-	-	-	-	(212)
3220 Public Employees Retire Cont						
8000 General Fund	(4,890,909)	-	-	-	-	-
3400 Other Funds Ltd	8,421,512	8,158	-	-	-	-
6400 Federal Funds Ltd	(3,596,194)	4,611	-	-	-	(78,360)
All Funds	(65,591)	12,769	-	-	-	(78,360)
3221 Pension Obligation Bond						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
8000 General Fund	(146,174)	1,296,316	-	-	-	-
3400 Other Funds Ltd	2,184,206	741,716	-	-	-	-
6400 Federal Funds Ltd	(106,946)	(106,946)	-	-	-	-
All Funds	1,931,086	1,931,086	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	(2,083,809)	-	-	-	-	-
3400 Other Funds Ltd	3,587,734	4,339	-	-	-	-
6400 Federal Funds Ltd	(1,530,273)	2,765	-	-	-	(33,452)
All Funds	(26,348)	7,104	-	-	-	(33,452)
3240 Unemployment Assessments						
6400 Federal Funds Ltd	6,219	6,219	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(108,841)	-	-	-	-	-
3400 Other Funds Ltd	187,141	182	-	-	-	-
6400 Federal Funds Ltd	(79,763)	103	-	-	-	(1,748)
All Funds	(1,463)	285	-	-	-	(1,748)
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(9,381)	-	-	-	-	-
3400 Other Funds Ltd	14,783	-	-	-	-	-
6400 Federal Funds Ltd	(5,566)	-	-	-	-	(184)
All Funds	(184)	-	-	-	-	(184)
3260 Mass Transit Tax						
8000 General Fund	(9,288)	154,470	-	-	-	-

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
3400 Other Funds Ltd	322,862	159,104	-	-	-	-
All Funds	313,574	313,574	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	(8,101,368)	-	-	-	-	-
3400 Other Funds Ltd	12,734,568	-	-	-	-	-
6400 Federal Funds Ltd	(4,791,600)	-	-	-	-	(158,400)
All Funds	(158,400)	-	-	-	-	(158,400)
OTHER PAYROLL EXPENSES						
8000 General Fund	(15,360,890)	1,450,786	-	-	-	-
3400 Other Funds Ltd	27,469,907	913,499	-	-	-	-
6400 Federal Funds Ltd	(10,110,536)	(93,248)	-	-	-	(272,356)
TOTAL OTHER PAYROLL EXPENSES	\$1,998,681	\$2,271,037	-	-	-	(\$272,356)
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	87,026	(355,358)	-	-	-	-
3400 Other Funds Ltd	(1,184,574)	(742,190)	-	-	-	-
6400 Federal Funds Ltd	(542,419)	(542,419)	-	-	-	-
All Funds	(1,639,967)	(1,639,967)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(42,566,678)	1,095,428	-	-	-	-
3400 Other Funds Ltd	73,291,550	228,032	-	-	-	-
6400 Federal Funds Ltd	(30,710,578)	(599,530)	-	-	-	(709,636)

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
TOTAL PERSONAL SERVICES	\$14,294	\$723,930	-	-	-	(\$709,636)
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(323,652)	-	-	(6,600)	13,316	-
3400 Other Funds Ltd	380,730	-	-	(1,000)	51,188	-
6400 Federal Funds Ltd	4,469	-	-	(4,756)	9,419	-
All Funds	61,547	-	-	(12,356)	73,903	-
4125 Out of State Travel						
8000 General Fund	(157,723)	-	-	(3,900)	6,460	-
3400 Other Funds Ltd	174,793	-	-	(900)	15,410	-
6400 Federal Funds Ltd	2,586	-	-	-	2,586	-
All Funds	19,656	-	-	(4,800)	24,456	-
4150 Employee Training						
8000 General Fund	(1,585,964)	-	-	(35,000)	65,141	-
3400 Other Funds Ltd	1,820,060	-	67,611	(8,900)	20,244	-
6400 Federal Funds Ltd	(132,167)	-	-	(21,200)	14,033	-
All Funds	101,929	-	67,611	(65,100)	99,418	-
4175 Office Expenses						
8000 General Fund	(1,162,468)	-	-	(14,700)	48,206	-
3400 Other Funds Ltd	1,057,549	-	202,835	(1,246,030)	209,270	-
6400 Federal Funds Ltd	(4,751,805)	-	-	(4,142,931)	136,326	(49,700)
All Funds	(4,856,724)	-	202,835	(5,403,661)	393,802	(49,700)
4200 Telecommunications						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
8000 General Fund	(318,705)	-	-	-	13,386	-
3400 Other Funds Ltd	293,034	-	202,835	(937,219)	252,231	-
6400 Federal Funds Ltd	(4,792,592)	-	-	(4,373,213)	75,217	(51,500)
All Funds	(4,818,263)	-	202,835	(5,310,432)	340,834	(51,500)
4225 State Gov. Service Charges						
3400 Other Funds Ltd	9,911,025	-	-	(44,000)	8,617,525	-
6400 Federal Funds Ltd	3,573,286	-	-	(590,000)	5,500,786	-
All Funds	13,484,311	-	-	(634,000)	14,118,311	-
4250 Data Processing						
8000 General Fund	(1,371)	-	-	-	58	-
3400 Other Funds Ltd	(492,477)	-	202,835	(1,228,317)	420,126	-
6400 Federal Funds Ltd	(4,595,828)	-	-	(4,674,198)	189,820	-
All Funds	(5,089,676)	-	202,835	(5,902,515)	610,004	-
4275 Publicity and Publications						
8000 General Fund	(13,579)	-	-	-	570	-
3400 Other Funds Ltd	22,592	-	-	-	8,443	-
6400 Federal Funds Ltd	3,904	-	-	-	3,904	-
All Funds	12,917	-	-	-	12,917	-
4300 Professional Services						
8000 General Fund	(1,668,597)	-	-	(48,800)	142,543	-
3400 Other Funds Ltd	1,979,528	-	-	(57,028)	124,216	-
6400 Federal Funds Ltd	(207,829)	-	-	(90,118)	32,289	-
All Funds	103,102	-	-	(195,946)	299,048	-

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
4315 IT Professional Services						
8000 General Fund	(9,739,984)	-	-	(9,179,274)	49,342	-
3400 Other Funds Ltd	(23,778,499)	-	3,718,638	(29,316,240)	849,051	-
6400 Federal Funds Ltd	(3,296,815)	-	-	(3,098,354)	181,539	(20,000)
All Funds	(36,815,298)	-	3,718,638	(41,593,868)	1,079,932	(20,000)
4325 Attorney General						
8000 General Fund	(109,158)	-	-	-	19,288	-
3400 Other Funds Ltd	463,068	-	-	(7,600)	42,222	-
6400 Federal Funds Ltd	(130,783)	-	-	(1,000)	170,217	-
All Funds	223,127	-	-	(8,600)	231,727	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	(335)	-	-	(900)	565	-
6400 Federal Funds Ltd	36	-	-	(100)	136	-
All Funds	(299)	-	-	(1,000)	701	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	8,833	-	-	(2,900)	11,733	-
6400 Federal Funds Ltd	6,835	-	-	(400)	7,235	-
All Funds	15,668	-	-	(3,300)	18,968	-
4425 Facilities Rental and Taxes						
8000 General Fund	(902,331)	-	-	(19,000)	37,100	-
3400 Other Funds Ltd	1,956,942	-	1,149,397	(766,330)	303,444	-
6400 Federal Funds Ltd	(2,364,960)	-	-	(2,263,879)	248,919	-
All Funds	(1,310,349)	-	1,149,397	(3,049,209)	589,463	-

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
4450 Fuels and Utilities						
8000 General Fund	(19,504)	-	-	-	819	-
3400 Other Funds Ltd	49,120	-	67,612	(64,783)	25,968	-
6400 Federal Funds Ltd	(22,684)	-	-	(29,966)	7,282	-
All Funds	6,932	-	67,612	(94,749)	34,069	-
4475 Facilities Maintenance						
8000 General Fund	(2,480)	-	-	-	104	-
3400 Other Funds Ltd	263,639	-	338,058	(197,836)	120,833	-
6400 Federal Funds Ltd	(107,577)	-	-	(115,401)	7,824	-
All Funds	153,582	-	338,058	(313,237)	128,761	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	1	-	-	-	1	-
6400 Federal Funds Ltd	4	-	-	-	4	-
All Funds	5	-	-	-	5	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	24,903	-	-	-	24,903	-
6400 Federal Funds Ltd	1,738	-	-	-	1,738	-
All Funds	26,641	-	-	-	26,641	-
4600 Intra-agency Charges						
8000 General Fund	(780,000)	-	-	(24,980)	31,711	-
3400 Other Funds Ltd	1,476,887	-	-	(51,000)	441,156	-
6400 Federal Funds Ltd	(1,314,197)	-	-	(1,052,884)	38,687	-
All Funds	(617,310)	-	-	(1,128,864)	511,554	-

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
4650 Other Services and Supplies						
8000 General Fund	(82,303)	-	-	(400)	3,440	-
3400 Other Funds Ltd	253,603	-	202,835	(59,590)	25,015	-
6400 Federal Funds Ltd	(59,669)	-	-	(68,832)	9,163	-
All Funds	111,631	-	202,835	(128,822)	37,618	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	(77,474)	-	-	(600)	3,229	-
3400 Other Funds Ltd	479,339	-	338,058	(22,891)	28,607	-
6400 Federal Funds Ltd	(58,717)	-	-	(15,733)	12,478	-
All Funds	343,148	-	338,058	(39,224)	44,314	-
4715 IT Expendable Property						
8000 General Fund	(2,252,071)	-	-	(1,890,000)	15,207	-
3400 Other Funds Ltd	600,668	-	270,446	(141,485)	94,429	-
6400 Federal Funds Ltd	(185,217)	-	-	(203,436)	23,919	(5,700)
All Funds	(1,836,620)	-	270,446	(2,234,921)	133,555	(5,700)
SERVICES & SUPPLIES						
8000 General Fund	(19,197,364)	-	-	(11,223,254)	449,920	-
3400 Other Funds Ltd	(3,054,997)	-	6,761,160	(34,154,949)	11,686,560	-
6400 Federal Funds Ltd	(18,427,982)	-	-	(20,746,401)	6,673,521	(126,900)
TOTAL SERVICES & SUPPLIES	(\$40,680,343)	-	\$6,761,160	(\$66,124,604)	\$18,810,001	(\$126,900)
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	1,609	-	-	-	1,609	-

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
5200 Technical Equipment						
3400 Other Funds Ltd	4,786	-	-	-	4,786	-
5550 Data Processing Software						
3400 Other Funds Ltd	150,812	-	-	-	12,642	-
6400 Federal Funds Ltd	(131,908)	-	-	-	6,262	-
All Funds	18,904	-	-	-	18,904	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	2,740	-	-	-	423	-
6400 Federal Funds Ltd	(2,214)	-	-	-	103	-
All Funds	526	-	-	-	526	-
5700 Building Structures						
3400 Other Funds Ltd	25,702	-	-	-	24,701	-
6400 Federal Funds Ltd	(961)	-	-	-	40	-
All Funds	24,741	-	-	-	24,741	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	58,022	-	-	-	1,814	-
6400 Federal Funds Ltd	(54,894)	-	-	-	2,314	-
All Funds	4,128	-	-	-	4,128	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	244,871	-	-	-	45,975	-
6400 Federal Funds Ltd	(189,977)	-	-	-	8,719	-
TOTAL CAPITAL OUTLAY	\$54,694	-	-	-	\$54,694	-
SPECIAL PAYMENTS						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
6035 Dist to Individuals						
3400 Other Funds Ltd	(6,000,000)	-	-	(6,000,000)	-	-
6400 Federal Funds Ltd	(6,727,000)	-	-	(6,727,000)	-	-
All Funds	(12,727,000)	-	-	(12,727,000)	-	-
EXPENDITURES						
8000 General Fund	(61,764,042)	1,095,428	-	(11,223,254)	449,920	-
3400 Other Funds Ltd	64,481,224	228,032	6,761,160	(40,154,949)	11,732,535	-
6400 Federal Funds Ltd	(56,055,537)	(599,530)	-	(27,473,401)	6,682,240	(836,536)
TOTAL EXPENDITURES	(\$53,338,355)	\$723,930	\$6,761,160	(\$78,851,604)	\$18,864,695	(\$836,536)
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(64,481,224)	(228,032)	(6,761,160)	40,154,949	(11,732,535)	-
6400 Federal Funds Ltd	56,055,537	599,530	-	27,473,401	(6,682,240)	836,536
TOTAL ENDING BALANCE	(\$8,425,687)	\$371,498	(\$6,761,160)	\$67,628,350	(\$18,414,775)	\$836,536
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(4)	-	-	-	-	(4)
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(4.00)	-	-	-	-	(4.00)

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments				
	Priority: 00	Priority: 00				

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (52,086,136) -

AVAILABLE REVENUES

8000 General Fund (52,086,136) -

TOTAL AVAILABLE REVENUES (\$52,086,136) -

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund (27,293,014) -

3400 Other Funds Ltd 46,949,494 -

6400 Federal Funds Ltd (19,656,480) -

All Funds -

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund (10,920) -

3400 Other Funds Ltd 17,121 -

6400 Federal Funds Ltd (6,201) -

All Funds -

3220 Public Employees Retire Cont

8000 General Fund (4,890,909) -

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments				
	Priority: 00	Priority: 00				
3400 Other Funds Ltd	8,413,354	-				
6400 Federal Funds Ltd	(3,522,445)	-				
All Funds	-	-				
3221 Pension Obligation Bond						
8000 General Fund	(1,442,490)	-				
3400 Other Funds Ltd	1,442,490	-				
All Funds	-	-				
3230 Social Security Taxes						
8000 General Fund	(2,083,809)	-				
3400 Other Funds Ltd	3,583,395	-				
6400 Federal Funds Ltd	(1,499,586)	-				
All Funds	-	-				
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(108,841)	-				
3400 Other Funds Ltd	186,959	-				
6400 Federal Funds Ltd	(78,118)	-				
All Funds	-	-				
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(9,381)	-				
3400 Other Funds Ltd	14,763	-				
6400 Federal Funds Ltd	(5,382)	-				
All Funds	-	-				
3260 Mass Transit Tax						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments				
	Priority: 00	Priority: 00				
8000 General Fund	(163,758)	-				
3400 Other Funds Ltd	163,758	-				
All Funds	-	-				
3270 Flexible Benefits						
8000 General Fund	(8,101,368)	-				
3400 Other Funds Ltd	12,734,568	-				
6400 Federal Funds Ltd	(4,633,200)	-				
All Funds	-	-				
OTHER PAYROLL EXPENSES						
8000 General Fund	(16,811,476)	-				
3400 Other Funds Ltd	26,556,408	-				
6400 Federal Funds Ltd	(9,744,932)	-				
TOTAL OTHER PAYROLL EXPENSES	-	-				
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	442,384	-				
3400 Other Funds Ltd	(442,384)	-				
All Funds	-	-				
PERSONAL SERVICES						
8000 General Fund	(43,662,106)	-				
3400 Other Funds Ltd	73,063,518	-				
6400 Federal Funds Ltd	(29,401,412)	-				

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments				
	Priority: 00	Priority: 00				

TOTAL PERSONAL SERVICES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(330,368)	-
3400 Other Funds Ltd	330,562	-
6400 Federal Funds Ltd	(194)	-
All Funds	-	-

4125 Out of State Travel

8000 General Fund	(160,283)	-
3400 Other Funds Ltd	160,283	-
All Funds	-	-

4150 Employee Training

8000 General Fund	(1,616,105)	-
3400 Other Funds Ltd	1,741,105	-
6400 Federal Funds Ltd	(125,000)	-
All Funds	-	-

4175 Office Expenses

8000 General Fund	(1,195,974)	-
3400 Other Funds Ltd	1,891,474	-
6400 Federal Funds Ltd	(695,500)	-
All Funds	-	-

4200 Telecommunications

8000 General Fund	(332,091)	-
-------------------	-----------	---

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments				
	Priority: 00	Priority: 00				
3400 Other Funds Ltd	775,187	-				
6400 Federal Funds Ltd	(443,096)	-				
All Funds	-	-				
4225 State Gov. Service Charges						
3400 Other Funds Ltd	1,337,500	-				
6400 Federal Funds Ltd	(1,337,500)	-				
All Funds	-	-				
4250 Data Processing						
8000 General Fund	(1,429)	-				
3400 Other Funds Ltd	112,879	-				
6400 Federal Funds Ltd	(111,450)	-				
All Funds	-	-				
4275 Publicity and Publications						
8000 General Fund	(14,149)	-				
3400 Other Funds Ltd	14,149	-				
All Funds	-	-				
4300 Professional Services						
8000 General Fund	(1,762,340)	-				
3400 Other Funds Ltd	1,912,340	-				
6400 Federal Funds Ltd	(150,000)	-				
All Funds	-	-				
4315 IT Professional Services						
8000 General Fund	(610,052)	-				

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments				
	Priority: 00	Priority: 00				
3400 Other Funds Ltd	970,052	-				
6400 Federal Funds Ltd	(360,000)	-				
All Funds	-	-				
4325 Attorney General						
8000 General Fund	(128,446)	-				
3400 Other Funds Ltd	428,446	-				
6400 Federal Funds Ltd	(300,000)	-				
All Funds	-	-				
4425 Facilities Rental and Taxes						
8000 General Fund	(920,431)	-				
3400 Other Funds Ltd	1,270,431	-				
6400 Federal Funds Ltd	(350,000)	-				
All Funds	-	-				
4450 Fuels and Utilities						
8000 General Fund	(20,323)	-				
3400 Other Funds Ltd	20,323	-				
All Funds	-	-				
4475 Facilities Maintenance						
8000 General Fund	(2,584)	-				
3400 Other Funds Ltd	2,584	-				
All Funds	-	-				
4600 Intra-agency Charges						
8000 General Fund	(786,731)	-				

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments				
	Priority: 00	Priority: 00				
3400 Other Funds Ltd	1,086,731	-				
6400 Federal Funds Ltd	(300,000)	-				
All Funds	-	-				
4650 Other Services and Supplies						
8000 General Fund	(85,343)	-				
3400 Other Funds Ltd	85,343	-				
All Funds	-	-				
4700 Expendable Prop 250 - 5000						
8000 General Fund	(80,103)	-				
3400 Other Funds Ltd	135,565	-				
6400 Federal Funds Ltd	(55,462)	-				
All Funds	-	-				
4715 IT Expendable Property						
8000 General Fund	(377,278)	-				
3400 Other Funds Ltd	377,278	-				
All Funds	-	-				
SERVICES & SUPPLIES						
8000 General Fund	(8,424,030)	-				
3400 Other Funds Ltd	12,652,232	-				
6400 Federal Funds Ltd	(4,228,202)	-				
TOTAL SERVICES & SUPPLIES	-	-				
CAPITAL OUTLAY						
5550 Data Processing Software						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments				
	Priority: 00	Priority: 00				
3400 Other Funds Ltd	138,170	-				
6400 Federal Funds Ltd	(138,170)	-				
All Funds	-	-				
5600 Data Processing Hardware						
3400 Other Funds Ltd	2,317	-				
6400 Federal Funds Ltd	(2,317)	-				
All Funds	-	-				
5700 Building Structures						
3400 Other Funds Ltd	1,001	-				
6400 Federal Funds Ltd	(1,001)	-				
All Funds	-	-				
5900 Other Capital Outlay						
3400 Other Funds Ltd	57,208	-				
6400 Federal Funds Ltd	(57,208)	-				
All Funds	-	-				
CAPITAL OUTLAY						
3400 Other Funds Ltd	198,696	-				
6400 Federal Funds Ltd	(198,696)	-				
TOTAL CAPITAL OUTLAY	-	-				
EXPENDITURES						
8000 General Fund	(52,086,136)	-				
3400 Other Funds Ltd	85,914,446	-				
6400 Federal Funds Ltd	(33,828,310)	-				

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments				
	Priority: 00	Priority: 00				

TOTAL EXPENDITURES

ENDING BALANCE

8000 General Fund	-	-
3400 Other Funds Ltd	(85,914,446)	-
6400 Federal Funds Ltd	33,828,310	-
TOTAL ENDING BALANCE	(\$52,086,136)	-

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-05-00-00000

Shared Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
-------------	--------------------------	---	--	---	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(14,428,888)	348,325	-	-	102,777	(14,879,990)
-------------------	--------------	---------	---	---	---------	--------------

AVAILABLE REVENUES

8000 General Fund	(14,428,888)	348,325	-	-	102,777	(14,879,990)
-------------------	--------------	---------	---	---	---------	--------------

TOTAL AVAILABLE REVENUES	(\$14,428,888)	\$348,325	-	-	\$102,777	(\$14,879,990)
---------------------------------	-----------------------	------------------	----------	----------	------------------	-----------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(8,091,669)	-	-	-	-	(8,091,669)
-------------------	-------------	---	---	---	---	-------------

3400 Other Funds Ltd	8,091,669	-	-	-	-	8,091,669
----------------------	-----------	---	---	---	---	-----------

All Funds	-	-	-	-	-	-
-----------	---	---	---	---	---	---

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	(2,587)	-	-	-	-	(2,587)
-------------------	---------	---	---	---	---	---------

3400 Other Funds Ltd	2,587	-	-	-	-	2,587
----------------------	-------	---	---	---	---	-------

All Funds	-	-	-	-	-	-
-----------	---	---	---	---	---	---

3220 Public Employees Retire Cont

8000 General Fund	(1,450,030)	-	-	-	-	(1,450,030)
-------------------	-------------	---	---	---	---	-------------

3400 Other Funds Ltd	1,450,030	-	-	-	-	1,450,030
----------------------	-----------	---	---	---	---	-----------

All Funds	-	-	-	-	-	-
-----------	---	---	---	---	---	---

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-05-00-00000

Shared Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
3221 Pension Obligation Bond						
8000 General Fund	(24,540)	403,121	-	-	-	(427,661)
3400 Other Funds Ltd	437,568	9,907	-	-	-	427,661
6400 Federal Funds Ltd	(33,736)	(33,736)	-	-	-	-
All Funds	379,292	379,292	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	(619,013)	-	-	-	-	(619,013)
3400 Other Funds Ltd	619,013	-	-	-	-	619,013
All Funds	-	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(32,366)	-	-	-	-	(32,366)
3400 Other Funds Ltd	32,366	-	-	-	-	32,366
All Funds	-	-	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(2,226)	-	-	-	-	(2,226)
3400 Other Funds Ltd	2,226	-	-	-	-	2,226
All Funds	-	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	-	48,550	-	-	-	(48,550)
3400 Other Funds Ltd	56,672	8,122	-	-	-	48,550
All Funds	56,672	56,672	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	(1,926,936)	-	-	-	-	(1,926,936)

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-05-00-00000

Shared Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
3400 Other Funds Ltd	1,926,936	-	-	-	-	1,926,936
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	(4,057,698)	451,671	-	-	-	(4,509,369)
3400 Other Funds Ltd	4,527,398	18,029	-	-	-	4,509,369
6400 Federal Funds Ltd	(33,736)	(33,736)	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$435,964	\$435,964	-	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund		(103,346)	-	-	-	103,346
3400 Other Funds Ltd	(119,807)	(16,461)	-	-	-	(103,346)
6400 Federal Funds Ltd	(65,433)	(65,433)	-	-	-	-
All Funds	(185,240)	(185,240)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(12,149,367)	348,325	-	-	-	(12,497,692)
3400 Other Funds Ltd	12,499,260	1,568	-	-	-	12,497,692
6400 Federal Funds Ltd	(99,169)	(99,169)	-	-	-	-
TOTAL PERSONAL SERVICES	\$250,724	\$250,724	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(94,517)	-	-	-	3,970	(98,487)
3400 Other Funds Ltd	100,384	-	-	-	1,897	98,487

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-05-00-00000

Shared Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
6400 Federal Funds Ltd	2,064	-	-	-	2,064	-
All Funds	7,931	-	-	-	7,931	-
4125 Out of State Travel						
8000 General Fund	(36,533)	-	-	-	1,534	(38,067)
3400 Other Funds Ltd	38,688	-	-	-	621	38,067
6400 Federal Funds Ltd	682	-	-	-	682	-
All Funds	2,837	-	-	-	2,837	-
4150 Employee Training						
8000 General Fund	(483,546)	-	-	-	20,309	(503,855)
3400 Other Funds Ltd	505,700	-	165	-	1,680	503,855
6400 Federal Funds Ltd	1,261	-	-	-	1,261	-
All Funds	23,415	-	165	-	23,250	-
4175 Office Expenses						
8000 General Fund	(573,963)	-	-	-	24,106	(598,069)
3400 Other Funds Ltd	598,566	-	497	-	-	598,069
6400 Federal Funds Ltd	(57,216)	-	-	(75,000)	17,784	-
All Funds	(32,613)	-	497	(75,000)	41,890	-
4200 Telecommunications						
8000 General Fund	(262,132)	-	-	-	11,010	(273,142)
3400 Other Funds Ltd	267,560	-	497	(16,174)	10,095	273,142
6400 Federal Funds Ltd	(34,666)	-	-	(38,400)	3,734	-
All Funds	(29,238)	-	497	(54,574)	24,839	-
4225 State Gov. Service Charges						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-05-00-00000

Shared Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
3400 Other Funds Ltd	943,274	-	-	-	943,274	-
6400 Federal Funds Ltd	856,174	-	-	(90,000)	946,174	-
All Funds	1,799,448	-	-	(90,000)	1,889,448	-
4250 Data Processing						
3400 Other Funds Ltd	17,808	-	497	-	17,311	-
6400 Federal Funds Ltd	(126,204)	-	-	(275,000)	148,796	-
All Funds	(108,396)	-	497	(275,000)	166,107	-
4275 Publicity and Publications						
8000 General Fund	(13,579)	-	-	-	570	(14,149)
3400 Other Funds Ltd	14,228	-	-	-	79	14,149
All Funds	649	-	-	-	649	-
4300 Professional Services						
8000 General Fund	(152,972)	-	-	-	13,462	(166,434)
3400 Other Funds Ltd	170,953	-	-	-	4,519	166,434
6400 Federal Funds Ltd	6,688	-	-	-	6,688	-
All Funds	24,669	-	-	-	24,669	-
4315 IT Professional Services						
3400 Other Funds Ltd	35,374	-	9,108	-	26,266	-
6400 Federal Funds Ltd	7,869	-	-	(75,000)	82,869	-
All Funds	43,243	-	9,108	(75,000)	109,135	-
4325 Attorney General						
3400 Other Funds Ltd	9,322	-	-	-	9,322	-
6400 Federal Funds Ltd	16,546	-	-	-	16,546	-

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-05-00-00000

Shared Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
All Funds	25,868	-	-	-	25,868	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	364	-	-	-	364	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,228	-	-	-	1,228	-
6400 Federal Funds Ltd	1,819	-	-	-	1,819	-
All Funds	3,047	-	-	-	3,047	-
4425 Facilities Rental and Taxes						
8000 General Fund	(177,500)	-	-	-	7,455	(184,955)
3400 Other Funds Ltd	214,112	-	2,815	-	26,342	184,955
6400 Federal Funds Ltd	(47,172)	-	-	(75,000)	27,828	-
All Funds	(10,560)	-	2,815	(75,000)	61,625	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	166	-	166	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	2,010	-	828	-	1,182	-
6400 Federal Funds Ltd	1,424	-	-	-	1,424	-
All Funds	3,434	-	828	-	2,606	-
4650 Other Services and Supplies						
8000 General Fund	(69,847)	-	-	-	2,934	(72,781)
3400 Other Funds Ltd	73,982	-	497	-	704	72,781
6400 Federal Funds Ltd	1,475	-	-	-	1,475	-
All Funds	5,610	-	497	-	5,113	-

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-05-00-00000

Shared Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
4700 Expendable Prop 250 - 5000						
8000 General Fund	(54,932)	-	-	-	2,307	(57,239)
3400 Other Funds Ltd	59,682	-	828	-	1,615	57,239
6400 Federal Funds Ltd	2,819	-	-	-	2,819	-
All Funds	7,569	-	828	-	6,741	-
4715 IT Expendable Property						
8000 General Fund	(360,000)	-	-	-	15,120	(375,120)
3400 Other Funds Ltd	384,174	-	662	-	8,392	375,120
6400 Federal Funds Ltd	(20,700)	-	-	(24,880)	4,180	-
All Funds	3,474	-	662	(24,880)	27,692	-
SERVICES & SUPPLIES						
8000 General Fund	(2,279,521)	-	-	-	102,777	(2,382,298)
3400 Other Funds Ltd	3,437,575	-	16,560	(16,174)	1,054,891	2,382,298
6400 Federal Funds Ltd	612,863	-	-	(653,280)	1,266,143	-
TOTAL SERVICES & SUPPLIES	\$1,770,917	-	\$16,560	(\$669,454)	\$2,423,811	-
EXPENDITURES						
8000 General Fund	(14,428,888)	348,325	-	-	102,777	(14,879,990)
3400 Other Funds Ltd	15,936,835	1,568	16,560	(16,174)	1,054,891	14,879,990
6400 Federal Funds Ltd	513,694	(99,169)	-	(653,280)	1,266,143	-
TOTAL EXPENDITURES	\$2,021,641	\$250,724	\$16,560	(\$669,454)	\$2,423,811	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-05-00-00000

Shared Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
3400 Other Funds Ltd	(15,936,835)	(1,568)	(16,560)	16,174	(1,054,891)	(14,879,990)
6400 Federal Funds Ltd	(513,694)	99,169	-	653,280	(1,266,143)	-
TOTAL ENDING BALANCE	(\$16,450,529)	\$97,601	(\$16,560)	\$669,454	(\$2,321,034)	(\$14,879,990)

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00
-------------	--------------------------	---	---	--	---	--

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	17,578,920	-	-	-	-	17,578,920
6400 Federal Funds Ltd	(18,459,504)	-	-	-	(437,280)	(17,578,920)
All Funds	(880,584)	-	-	-	(437,280)	-

3160 Temporary Appointments

6400 Federal Funds Ltd	4,260	4,260	-	-	-	-
------------------------	-------	-------	---	---	---	---

3170 Overtime Payments

3400 Other Funds Ltd	71	71	-	-	-	-
6400 Federal Funds Ltd	5,331	5,331	-	-	-	-
All Funds	5,402	5,402	-	-	-	-

3190 All Other Differential

3400 Other Funds Ltd	2,576	2,576	-	-	-	-
----------------------	-------	-------	---	---	---	---

SALARIES & WAGES

3400 Other Funds Ltd	17,581,567	2,647	-	-	-	17,578,920
6400 Federal Funds Ltd	(18,449,913)	9,591	-	-	(437,280)	(17,578,920)

TOTAL SALARIES & WAGES

	(\$868,346)	\$12,238	-	-	(\$437,280)	-
--	--------------------	-----------------	---	---	--------------------	---

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	5,406	-	-	-	-	5,406
6400 Federal Funds Ltd	(5,777)	-	-	-	(212)	(5,406)

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00
All Funds	(371)	-	-	-	(212)	-
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	3,150,619	474	-	-	-	3,150,145
6400 Federal Funds Ltd	(3,306,990)	955	-	-	(78,360)	(3,150,145)
All Funds	(156,371)	1,429	-	-	(78,360)	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	(94,593)	(94,593)	-	-	-	-
6400 Federal Funds Ltd	(199,025)	(199,025)	-	-	-	-
All Funds	(293,618)	(293,618)	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	1,340,848	202	-	-	-	1,340,646
6400 Federal Funds Ltd	(1,407,278)	734	-	-	(33,452)	(1,340,646)
All Funds	(66,430)	936	-	-	(33,452)	-
3240 Unemployment Assessments						
6400 Federal Funds Ltd	6,219	6,219	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	69,819	11	-	-	-	69,808
6400 Federal Funds Ltd	(73,309)	21	-	-	(1,748)	(69,808)
All Funds	(3,490)	32	-	-	(1,748)	-
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	4,692	-	-	-	-	4,692
6400 Federal Funds Ltd	(5,014)	-	-	-	(184)	(4,692)
All Funds	(322)	-	-	-	(184)	-

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00
3260 Mass Transit Tax						
3400 Other Funds Ltd	(1,185)	(1,185)	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	4,039,200	-	-	-	-	4,039,200
6400 Federal Funds Ltd	(4,318,400)	-	-	-	(158,400)	(4,039,200)
All Funds	(277,200)	-	-	-	(158,400)	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	8,514,806	(95,091)	-	-	-	8,609,897
6400 Federal Funds Ltd	(9,307,574)	(191,096)	-	-	(272,356)	(8,609,897)
TOTAL OTHER PAYROLL EXPENSES	(\$792,768)	(\$286,187)	-	-	(\$272,356)	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(38,753)	(38,753)	-	-	-	-
6400 Federal Funds Ltd	(322,341)	(322,341)	-	-	-	-
All Funds	(361,094)	(361,094)	-	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	26,057,620	(131,197)	-	-	-	26,188,817
6400 Federal Funds Ltd	(28,079,828)	(503,846)	-	-	(709,636)	(26,188,817)
TOTAL PERSONAL SERVICES	(\$2,022,208)	(\$635,043)	-	-	(\$709,636)	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	7,268	-	-	7,074	-	194

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00
6400 Federal Funds Ltd	(186)	-	-	8	-	(194)
All Funds	7,082	-	-	7,082	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	266	-	-	266	-	-
6400 Federal Funds Ltd	345	-	-	345	-	-
All Funds	611	-	-	611	-	-
4150 Employee Training						
3400 Other Funds Ltd	2,878	-	-	2,878	-	-
6400 Federal Funds Ltd	(2,440)	-	-	560	-	-
All Funds	438	-	-	3,438	-	-
4175 Office Expenses						
3400 Other Funds Ltd	(431,556)	-	(1,212,530)	85,474	-	695,500
6400 Federal Funds Ltd	(4,728,573)	-	(4,032,385)	89,012	(49,700)	(695,500)
All Funds	(5,160,129)	-	(5,244,915)	174,486	(49,700)	-
4200 Telecommunications						
3400 Other Funds Ltd	(244,116)	-	(741,825)	54,613	-	443,096
6400 Federal Funds Ltd	(4,710,991)	-	(4,214,304)	42,909	(51,500)	(443,096)
All Funds	(4,955,107)	-	(4,956,129)	97,522	(51,500)	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	2,427,805	-	-	1,090,105	-	1,337,500
6400 Federal Funds Ltd	1,072,010	-	(500,000)	2,909,510	-	(1,337,500)
All Funds	3,499,815	-	(500,000)	3,999,615	-	-
4250 Data Processing						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00
3400 Other Funds Ltd	(803,924)	-	(1,148,117)	232,743	-	111,450
6400 Federal Funds Ltd	(4,459,126)	-	(4,352,168)	4,492	-	(111,450)
All Funds	(5,263,050)	-	(5,500,285)	237,235	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	3,781	-	-	3,781	-	-
6400 Federal Funds Ltd	1,312	-	-	1,312	-	-
All Funds	5,093	-	-	5,093	-	-
4300 Professional Services						
3400 Other Funds Ltd	(19,538)	-	(43,028)	23,490	-	-
6400 Federal Funds Ltd	(57,494)	-	(61,918)	4,424	-	-
All Funds	(77,032)	-	(104,946)	27,914	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	(157,733)	-	(710,797)	193,064	-	360,000
6400 Federal Funds Ltd	(3,310,798)	-	(3,022,854)	92,056	(20,000)	(360,000)
All Funds	(3,468,531)	-	(3,733,651)	285,120	(20,000)	-
4325 Attorney General						
3400 Other Funds Ltd	321,591	-	-	21,591	-	300,000
6400 Federal Funds Ltd	(148,029)	-	-	151,971	-	(300,000)
All Funds	173,562	-	-	173,562	-	-
4375 Employee Recruitment and Develop						
6400 Federal Funds Ltd	29	-	-	29	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	2,462	-	-	2,462	-	-

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00
6400 Federal Funds Ltd	26	-	-	26	-	-
All Funds	2,488	-	-	2,488	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	(423,618)	-	(514,730)	91,112	-	-
6400 Federal Funds Ltd	(1,867,884)	-	(1,868,077)	193	-	-
All Funds	(2,291,502)	-	(2,382,807)	91,305	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	(9,781)	-	(9,783)	2	-	-
6400 Federal Funds Ltd	(21,051)	-	(14,078)	3,027	-	-
All Funds	(30,832)	-	(23,861)	3,029	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	(35,099)	-	(49,336)	14,237	-	-
6400 Federal Funds Ltd	(69,957)	-	(70,995)	1,038	-	-
All Funds	(105,056)	-	(120,331)	15,275	-	-
4525 Medical Services and Supplies						
6400 Federal Funds Ltd	4	-	-	4	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	5,040	-	-	5,040	-	-
6400 Federal Funds Ltd	853	-	-	853	-	-
All Funds	5,893	-	-	5,893	-	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	695,148	-	-	395,148	-	300,000
6400 Federal Funds Ltd	(1,314,197)	-	(1,052,884)	38,687	-	(300,000)

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00
All Funds	(619,049)	-	(1,052,884)	433,835	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	(35,572)	-	(46,790)	11,218	-	-
6400 Federal Funds Ltd	(64,062)	-	(67,332)	3,270	-	-
All Funds	(99,634)	-	(114,122)	14,488	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	(7,523)	-	(9,891)	2,368	-	-
6400 Federal Funds Ltd	(13,538)	-	(14,233)	695	-	-
All Funds	(21,061)	-	(24,124)	3,063	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	(88,152)	-	(116,785)	28,633	-	-
6400 Federal Funds Ltd	(176,229)	-	(168,056)	7,527	(5,700)	-
All Funds	(264,381)	-	(284,841)	36,160	(5,700)	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,209,427	-	(4,603,612)	2,265,299	-	3,547,740
6400 Federal Funds Ltd	(19,869,976)	-	(19,439,284)	3,351,948	(126,900)	(3,547,740)
TOTAL SERVICES & SUPPLIES	(\$18,660,549)	-	(\$24,042,896)	\$5,617,247	(\$126,900)	-
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	138,170	-	-	-	-	138,170
6400 Federal Funds Ltd	(132,601)	-	-	5,569	-	(138,170)
All Funds	5,569	-	-	5,569	-	-
5600 Data Processing Hardware						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00
3400 Other Funds Ltd	2,318	-	-	1	-	2,317
6400 Federal Funds Ltd	(2,224)	-	-	93	-	(2,317)
All Funds	94	-	-	94	-	-
5700 Building Structures						
3400 Other Funds Ltd	1,006	-	-	5	-	1,001
6400 Federal Funds Ltd	(961)	-	-	40	-	(1,001)
All Funds	45	-	-	45	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	57,220	-	-	12	-	57,208
6400 Federal Funds Ltd	(54,902)	-	-	2,306	-	(57,208)
All Funds	2,318	-	-	2,318	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	198,714	-	-	18	-	198,696
6400 Federal Funds Ltd	(190,688)	-	-	8,008	-	(198,696)
TOTAL CAPITAL OUTLAY	\$8,026	-	-	\$8,026	-	-
EXPENDITURES						
3400 Other Funds Ltd	27,465,761	(131,197)	(4,603,612)	2,265,317	-	29,935,253
6400 Federal Funds Ltd	(48,140,492)	(503,846)	(19,439,284)	3,359,956	(836,536)	(29,935,253)
TOTAL EXPENDITURES	(\$20,674,731)	(\$635,043)	(\$24,042,896)	\$5,625,273	(\$836,536)	-
ENDING BALANCE						
3400 Other Funds Ltd	(27,465,761)	131,197	4,603,612	(2,265,317)	-	(29,935,253)
6400 Federal Funds Ltd	48,140,492	503,846	19,439,284	(3,359,956)	836,536	29,935,253

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00
TOTAL ENDING BALANCE	\$20,674,731	\$635,043	\$24,042,896	(\$5,625,273)	\$836,536	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(7)	-	-	-	(4)	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(7.00)	-	-	-	(4.00)	-

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	Pkg: 060 Technical Adjustments Priority: 00					
-------------	--	--	--	--	--	--

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd (443,304)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

6400 Federal Funds Ltd (159)

3220 Public Employees Retire Cont

6400 Federal Funds Ltd (79,440)

3230 Social Security Taxes

6400 Federal Funds Ltd (33,914)

3241 Paid Family Medical Leave Insurance

6400 Federal Funds Ltd (1,774)

3250 Workers Comp. Assess. (WCD)

6400 Federal Funds Ltd (138)

3270 Flexible Benefits

6400 Federal Funds Ltd (118,800)

OTHER PAYROLL EXPENSES

6400 Federal Funds Ltd (234,225)

TOTAL OTHER PAYROLL EXPENSES

(\$234,225)

PERSONAL SERVICES

6400 Federal Funds Ltd (677,529)

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	Pkg: 060 Technical Adjustments Priority: 00					
TOTAL PERSONAL SERVICES	(\$677,529)					
SERVICES & SUPPLIES						
4150 Employee Training						
6400 Federal Funds Ltd	(3,000)					
4175 Office Expenses						
6400 Federal Funds Ltd	(40,000)					
4200 Telecommunications						
6400 Federal Funds Ltd	(45,000)					
4450 Fuels and Utilities						
6400 Federal Funds Ltd	(10,000)					
4715 IT Expendable Property						
6400 Federal Funds Ltd	(10,000)					
SERVICES & SUPPLIES						
6400 Federal Funds Ltd	(108,000)					
TOTAL SERVICES & SUPPLIES	(\$108,000)					
EXPENDITURES						
6400 Federal Funds Ltd	(785,529)					
TOTAL EXPENDITURES	(\$785,529)					
ENDING BALANCE						
6400 Federal Funds Ltd	785,529					
TOTAL ENDING BALANCE	\$785,529					
AUTHORIZED POSITIONS						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	Pkg: 060 Technical Adjustments Priority: 00					
-------------	--	--	--	--	--	--

8150 Class/Unclass Positions

(3)

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

(3 00)

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
-------------	--------------------------	---	--	---	--	--

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	2,077,560	-	-	-	-	2,077,560
6400 Federal Funds Ltd	(1,634,256)	-	-	-	-	(2,077,560)
All Funds	443,304	-	-	-	-	-

3160 Temporary Appointments

3400 Other Funds Ltd	2,037	2,037	-	-	-	-
6400 Federal Funds Ltd	5,410	5,410	-	-	-	-
All Funds	7,447	7,447	-	-	-	-

3170 Overtime Payments

3400 Other Funds Ltd	4,077	4,077	-	-	-	-
6400 Federal Funds Ltd	2,880	2,880	-	-	-	-
All Funds	6,957	6,957	-	-	-	-

3180 Shift Differential

3400 Other Funds Ltd	1,243	1,243	-	-	-	-
----------------------	-------	-------	---	---	---	---

3190 All Other Differential

3400 Other Funds Ltd	28,299	28,299	-	-	-	-
6400 Federal Funds Ltd	15,868	15,868	-	-	-	-
All Funds	44,167	44,167	-	-	-	-

SALARIES & WAGES

3400 Other Funds Ltd	2,113,216	35,656	-	-	-	2,077,560
----------------------	-----------	--------	---	---	---	-----------

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
6400 Federal Funds Ltd	(1,610,098)	24,158	-	-	-	(2,077,560)
TOTAL SALARIES & WAGES	\$503,118	\$59,814	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	795	-	-	-	-	795
6400 Federal Funds Ltd	(636)	-	-	-	-	(795)
All Funds	159	-	-	-	-	-
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	378,325	6,025	-	-	-	372,300
6400 Federal Funds Ltd	(289,500)	3,360	-	-	-	(372,300)
All Funds	88,825	9,385	-	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	(72,193)	(72,193)	-	-	-	-
6400 Federal Funds Ltd	151,363	151,363	-	-	-	-
All Funds	79,170	79,170	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	161,668	2,728	-	-	-	158,940
6400 Federal Funds Ltd	(123,178)	1,848	-	-	-	(158,940)
All Funds	38,490	4,576	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	8,444	134	-	-	-	8,310
6400 Federal Funds Ltd	(6,461)	75	-	-	-	(8,310)
All Funds	1,983	209	-	-	-	-

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	690	-	-	-	-	690
6400 Federal Funds Ltd	(552)	-	-	-	-	(690)
All Funds	138	-	-	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	23,386	23,386	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	594,000	-	-	-	-	594,000
6400 Federal Funds Ltd	(475,200)	-	-	-	-	(594,000)
All Funds	118,800	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,095,115	(39,920)	-	-	-	1,135,035
6400 Federal Funds Ltd	(744,164)	156,646	-	-	-	(1,135,035)
TOTAL OTHER PAYROLL EXPENSES	\$350,951	\$116,726	-	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(169,872)	(169,872)	-	-	-	-
6400 Federal Funds Ltd	(145,971)	(145,971)	-	-	-	-
All Funds	(315,843)	(315,843)	-	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	3,038,459	(174,136)	-	-	-	3,212,595
6400 Federal Funds Ltd	(2,500,233)	34,833	-	-	-	(3,212,595)

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
TOTAL PERSONAL SERVICES	\$538,226	(\$139,303)	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	31,565	-	-	-	31,565	-
6400 Federal Funds Ltd	(1,584)	-	-	(4,756)	3,172	-
All Funds	29,981	-	-	(4,756)	34,737	-
4125 Out of State Travel						
3400 Other Funds Ltd	3,032	-	-	-	3,032	-
6400 Federal Funds Ltd	807	-	-	-	807	-
All Funds	3,839	-	-	-	3,839	-
4150 Employee Training						
3400 Other Funds Ltd	124,182	-	990	(4,800)	2,992	125,000
6400 Federal Funds Ltd	(131,346)	-	-	(21,200)	11,854	(125,000)
All Funds	(7,164)	-	990	(26,000)	14,846	-
4175 Office Expenses						
3400 Other Funds Ltd	70,942	-	2,970	(32,000)	99,972	-
6400 Federal Funds Ltd	16,028	-	-	(35,546)	11,574	-
All Funds	86,970	-	2,970	(67,546)	111,546	-
4200 Telecommunications						
3400 Other Funds Ltd	(9,105)	-	2,970	(164,220)	152,145	-
6400 Federal Funds Ltd	(54,706)	-	-	(120,509)	20,803	-
All Funds	(63,811)	-	2,970	(284,729)	172,948	-
4225 State Gov. Service Charges						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
3400 Other Funds Ltd	2,506,729	-	-	-	2,506,729	-
6400 Federal Funds Ltd	1,402,717	-	-	-	1,402,717	-
All Funds	3,909,446	-	-	-	3,909,446	-
4250 Data Processing						
3400 Other Funds Ltd	93,288	-	2,970	(50,200)	140,518	-
6400 Federal Funds Ltd	(22,614)	-	-	(47,030)	24,416	-
All Funds	70,674	-	2,970	(97,230)	164,934	-
4275 Publicity and Publications						
3400 Other Funds Ltd	3,072	-	-	-	3,072	-
6400 Federal Funds Ltd	2,417	-	-	-	2,417	-
All Funds	5,489	-	-	-	5,489	-
4300 Professional Services						
3400 Other Funds Ltd	150,884	-	-	(3,600)	4,484	150,000
6400 Federal Funds Ltd	(157,234)	-	-	(28,200)	20,968	(150,000)
All Funds	(6,350)	-	-	(31,800)	25,450	-
4315 IT Professional Services						
3400 Other Funds Ltd	92,257	-	54,450	(3,600)	41,407	-
6400 Federal Funds Ltd	5,327	-	-	(500)	5,827	-
All Funds	97,584	-	54,450	(4,100)	47,234	-
4325 Attorney General						
3400 Other Funds Ltd	(1,585)	-	-	(7,600)	6,015	-
6400 Federal Funds Ltd	680	-	-	(1,000)	1,680	-
All Funds	(905)	-	-	(8,600)	7,695	-

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	(789)	-	-	(900)	111	-
6400 Federal Funds Ltd	4	-	-	(100)	104	-
All Funds	(785)	-	-	(1,000)	215	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	(29)	-	-	(2,900)	2,871	-
6400 Federal Funds Ltd	4,226	-	-	(400)	4,626	-
All Funds	4,197	-	-	(3,300)	7,497	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	190,384	-	16,830	(239,200)	62,754	350,000
6400 Federal Funds Ltd	(462,864)	-	-	(320,802)	207,938	(350,000)
All Funds	(272,480)	-	16,830	(560,002)	270,692	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	(33,766)	-	990	(55,000)	20,244	-
6400 Federal Funds Ltd	(1,804)	-	-	(15,888)	4,084	-
All Funds	(35,570)	-	990	(70,888)	24,328	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	(59,069)	-	4,950	(148,500)	84,481	-
6400 Federal Funds Ltd	(39,595)	-	-	(44,406)	4,811	-
All Funds	(98,664)	-	4,950	(192,906)	89,292	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	1	-	-	-	1	-
4575 Agency Program Related S and S						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
3400 Other Funds Ltd	19,857	-	-	-	19,857	-
6400 Federal Funds Ltd	882	-	-	-	882	-
All Funds	20,739	-	-	-	20,739	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	(8,076)	-	2,970	(11,700)	654	-
6400 Federal Funds Ltd	2,906	-	-	(1,500)	4,406	-
All Funds	(5,170)	-	2,970	(13,200)	5,060	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	52,246	-	4,950	(11,400)	3,234	55,462
6400 Federal Funds Ltd	(48,052)	-	-	(1,500)	8,910	(55,462)
All Funds	4,194	-	4,950	(12,900)	12,144	-
4715 IT Expendable Property						
3400 Other Funds Ltd	9,572	-	3,960	(24,700)	30,312	-
6400 Federal Funds Ltd	10,854	-	-	(10,500)	11,354	-
All Funds	20,426	-	3,960	(35,200)	41,666	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	3,235,592	-	99,000	(760,320)	3,216,450	680,462
6400 Federal Funds Ltd	527,049	-	-	(653,837)	1,753,348	(680,462)
TOTAL SERVICES & SUPPLIES	\$3,762,641	-	\$99,000	(\$1,414,157)	\$4,969,798	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	1,609	-	-	-	1,609	-
5200 Technical Equipment						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
3400 Other Funds Ltd	4,786	-	-	-	4,786	-
5550 Data Processing Software						
3400 Other Funds Ltd	2,159	-	-	-	2,159	-
6400 Federal Funds Ltd	487	-	-	-	487	-
All Funds	2,646	-	-	-	2,646	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	381	-	-	-	381	-
6400 Federal Funds Ltd	7	-	-	-	7	-
All Funds	388	-	-	-	388	-
5700 Building Structures						
3400 Other Funds Ltd	24,681	-	-	-	24,681	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	1,796	-	-	-	1,796	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	35,412	-	-	-	35,412	-
6400 Federal Funds Ltd	494	-	-	-	494	-
TOTAL CAPITAL OUTLAY	\$35,906	-	-	-	\$35,906	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	(6,000,000)	-	-	(6,000,000)	-	-
6400 Federal Funds Ltd	(6,727,000)	-	-	(6,727,000)	-	-
All Funds	(12,727,000)	-	-	(12,727,000)	-	-

EXPENDITURES

07/28/22

Page 68 of 96

Detail Revenues & Expenditures - Essential Packages

7:16 AM

BDV004B

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
3400 Other Funds Ltd	309,463	(174,136)	99,000	(6,760,320)	3,251,862	3,893,057
6400 Federal Funds Ltd	(8,699,690)	34,833	-	(7,380,837)	1,753,842	(3,893,057)
TOTAL EXPENDITURES	(\$8,390,227)	(\$139,303)	\$99,000	(\$14,141,157)	\$5,005,704	-
ENDING BALANCE						
3400 Other Funds Ltd	(309,463)	174,136	(99,000)	6,760,320	(3,251,862)	(3,893,057)
6400 Federal Funds Ltd	8,699,690	(34,833)	-	7,380,837	(1,753,842)	3,893,057
TOTAL ENDING BALANCE	\$8,390,227	\$139,303	(\$99,000)	\$14,141,157	(\$5,005,704)	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	-	-	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.00	-	-	-	-	-

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

Description	Pkg: 060 Technical Adjustments Priority: 00					
-------------	--	--	--	--	--	--

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd 443,304

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

6400 Federal Funds Ltd 159

3220 Public Employees Retire Cont

6400 Federal Funds Ltd 79,440

3230 Social Security Taxes

6400 Federal Funds Ltd 33,914

3241 Paid Family Medical Leave Insurance

6400 Federal Funds Ltd 1,774

3250 Workers Comp. Assess. (WCD)

6400 Federal Funds Ltd 138

3270 Flexible Benefits

6400 Federal Funds Ltd 118,800

OTHER PAYROLL EXPENSES

6400 Federal Funds Ltd 234,225

TOTAL OTHER PAYROLL EXPENSES

\$234,225

PERSONAL SERVICES

6400 Federal Funds Ltd 677,529

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

Description	Pkg: 060 Technical Adjustments Priority: 00					
TOTAL PERSONAL SERVICES	\$677,529					
SERVICES & SUPPLIES						
4150 Employee Training						
6400 Federal Funds Ltd	3,000					
4175 Office Expenses						
6400 Federal Funds Ltd	40,000					
4200 Telecommunications						
6400 Federal Funds Ltd	45,000					
4450 Fuels and Utilities						
6400 Federal Funds Ltd	10,000					
4715 IT Expendable Property						
6400 Federal Funds Ltd	10,000					
SERVICES & SUPPLIES						
6400 Federal Funds Ltd	108,000					
TOTAL SERVICES & SUPPLIES	\$108,000					
EXPENDITURES						
6400 Federal Funds Ltd	785,529					
TOTAL EXPENDITURES	\$785,529					
ENDING BALANCE						
6400 Federal Funds Ltd	(785,529)					
TOTAL ENDING BALANCE	(\$785,529)					
AUTHORIZED POSITIONS						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

Description	Pkg: 060 Technical Adjustments Priority: 00					
-------------	--	--	--	--	--	--

8150 Class/Unclass Positions

3

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

3.00

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-40-00-00000

Office of Administrative Hearings

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
-------------	--------------------------	---	--	---	--	--

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	1,716	1,716	-	-	-
----------------------	-------	-------	---	---	---

3170 Overtime Payments

3400 Other Funds Ltd	349	349	-	-	-
----------------------	-----	-----	---	---	---

3180 Shift Differential

3400 Other Funds Ltd	123	123	-	-	-
----------------------	-----	-----	---	---	---

3190 All Other Differential

3400 Other Funds Ltd	7,524	7,524	-	-	-
----------------------	-------	-------	---	---	---

SALARIES & WAGES

3400 Other Funds Ltd	9,712	9,712	-	-	-
----------------------	-------	-------	---	---	---

TOTAL SALARIES & WAGES	\$9,712	\$9,712	-	-	-
-----------------------------------	----------------	----------------	----------	----------	----------

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	1,433	1,433	-	-	-
----------------------	-------	-------	---	---	---

3221 Pension Obligation Bond

3400 Other Funds Ltd	81,194	81,194	-	-	-
----------------------	--------	--------	---	---	---

3230 Social Security Taxes

3400 Other Funds Ltd	743	743	-	-	-
----------------------	-----	-----	---	---	---

3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	32	32	-	-	-
----------------------	----	----	---	---	---

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-40-00-00000

Office of Administrative Hearings

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
3260 Mass Transit Tax						
3400 Other Funds Ltd	23,456	23,456	-	-	-	
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	106,858	106,858	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	\$106,858	\$106,858	-	-	-	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(71,610)	(71,610)	-	-	-	
PERSONAL SERVICES						
3400 Other Funds Ltd	44,960	44,960	-	-	-	
TOTAL PERSONAL SERVICES	\$44,960	\$44,960	-	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	5,906	-	-	-	5,906	
4125 Out of State Travel						
3400 Other Funds Ltd	679	-	-	-	679	
4150 Employee Training						
3400 Other Funds Ltd	4,384	-	3,989	-	395	
4175 Office Expenses						
3400 Other Funds Ltd	20,841	-	11,966	-	8,875	
4200 Telecommunications						
3400 Other Funds Ltd	17,639	-	11,966	(15,000)	20,673	

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-40-00-00000

Office of Administrative Hearings

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
4225 State Gov. Service Charges						
3400 Other Funds Ltd	1,042,734	-	-	(44,000)	1,086,734	
4250 Data Processing						
3400 Other Funds Ltd	4,165	-	11,966	(30,000)	22,199	
4275 Publicity and Publications						
3400 Other Funds Ltd	477	-	-	-	477	
4300 Professional Services						
3400 Other Funds Ltd	24,776	-	-	(10,000)	34,776	
4315 IT Professional Services						
3400 Other Funds Ltd	241,135	-	219,384	(35,000)	56,751	
4325 Attorney General						
3400 Other Funds Ltd	1,135	-	-	-	1,135	
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	75	-	-	-	75	
4400 Dues and Subscriptions						
3400 Other Funds Ltd	533	-	-	-	533	
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	114,354	-	67,810	(10,000)	56,544	
4450 Fuels and Utilities						
3400 Other Funds Ltd	4,587	-	3,989	-	598	
4475 Facilities Maintenance						
3400 Other Funds Ltd	22,738	-	19,944	-	2,794	
4650 Other Services and Supplies						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-40-00-00000

Office of Administrative Hearings

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
3400 Other Funds Ltd	14,495	-	11,966	-	2,529	
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	20,037	-	19,944	-	93	
4715 IT Expendable Property						
3400 Other Funds Ltd	27,440	-	15,956	-	11,484	
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,568,130	-	398,880	(144,000)	1,313,250	
TOTAL SERVICES & SUPPLIES	\$1,568,130	-	\$398,880	(\$144,000)	\$1,313,250	
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	6	-	-	-	6	
5900 Other Capital Outlay						
3400 Other Funds Ltd	6	-	-	-	6	
CAPITAL OUTLAY						
3400 Other Funds Ltd	12	-	-	-	12	
TOTAL CAPITAL OUTLAY	\$12	-	-	-	\$12	
EXPENDITURES						
3400 Other Funds Ltd	1,613,102	44,960	398,880	(144,000)	1,313,262	
TOTAL EXPENDITURES	\$1,613,102	\$44,960	\$398,880	(\$144,000)	\$1,313,262	
ENDING BALANCE						
3400 Other Funds Ltd	(1,613,102)	(44,960)	(398,880)	144,000	(1,313,262)	
TOTAL ENDING BALANCE	(\$1,613,102)	(\$44,960)	(\$398,880)	\$144,000	(\$1,313,262)	

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-50-00-00000

Workforce and Economic Research

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
-------------	--------------------------	---	--	--	--	--

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	7,446	7,446	-
6400 Federal Funds Ltd	738	738	-
All Funds	8,184	8,184	-

3170 Overtime Payments

3400 Other Funds Ltd	47	47	-
6400 Federal Funds Ltd	62	62	-
All Funds	109	109	-

3190 All Other Differential

3400 Other Funds Ltd	1,215	1,215	-
6400 Federal Funds Ltd	1,588	1,588	-
All Funds	2,803	2,803	-

SALARIES & WAGES

3400 Other Funds Ltd	8,708	8,708	-
6400 Federal Funds Ltd	2,388	2,388	-

TOTAL SALARIES & WAGES	\$11,096	\$11,096	-
-----------------------------------	-----------------	-----------------	----------

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	226	226	-
6400 Federal Funds Ltd	296	296	-

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-50-00-00000

Workforce and Economic Research

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
All Funds	522	522	-			
3221 Pension Obligation Bond						
3400 Other Funds Ltd	(26,770)	(26,770)	-			
6400 Federal Funds Ltd	(25,548)	(25,548)	-			
All Funds	(52,318)	(52,318)	-			
3230 Social Security Taxes						
3400 Other Funds Ltd	666	666	-			
6400 Federal Funds Ltd	183	183	-			
All Funds	849	849	-			
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	5	5	-			
6400 Federal Funds Ltd	7	7	-			
All Funds	12	12	-			
3260 Mass Transit Tax						
3400 Other Funds Ltd	312	312	-			
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	(25,561)	(25,561)	-			
6400 Federal Funds Ltd	(25,062)	(25,062)	-			
TOTAL OTHER PAYROLL EXPENSES	(\$50,623)	(\$50,623)	-			
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(7,155)	(7,155)	-			
6400 Federal Funds Ltd	(8,674)	(8,674)	-			

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-50-00-00000

Workforce and Economic Research

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
All Funds	(15,829)	(15,829)	-			
PERSONAL SERVICES						
3400 Other Funds Ltd	(24,008)	(24,008)	-			
6400 Federal Funds Ltd	(31,348)	(31,348)	-			
TOTAL PERSONAL SERVICES	(\$55,356)	(\$55,356)	-			
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,532	-	1,532			
6400 Federal Funds Ltd	4,175	-	4,175			
All Funds	5,707	-	5,707			
4125 Out of State Travel						
3400 Other Funds Ltd	1,203	-	1,203			
6400 Federal Funds Ltd	752	-	752			
All Funds	1,955	-	1,955			
4150 Employee Training						
3400 Other Funds Ltd	1,638	-	1,638			
6400 Federal Funds Ltd	358	-	358			
All Funds	1,996	-	1,996			
4175 Office Expenses						
3400 Other Funds Ltd	64	-	64			
6400 Federal Funds Ltd	17,956	-	17,956			
All Funds	18,020	-	18,020			
4200 Telecommunications						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-50-00-00000

Workforce and Economic Research

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
3400 Other Funds Ltd	1,078	-	1,078			
6400 Federal Funds Ltd	7,771	-	7,771			
All Funds	8,849	-	8,849			
4225 State Gov. Service Charges						
3400 Other Funds Ltd	229,613	-	229,613			
6400 Federal Funds Ltd	242,385	-	242,385			
All Funds	471,998	-	471,998			
4250 Data Processing						
3400 Other Funds Ltd	3,943	-	3,943			
6400 Federal Funds Ltd	12,116	-	12,116			
All Funds	16,059	-	16,059			
4275 Publicity and Publications						
3400 Other Funds Ltd	1,034	-	1,034			
6400 Federal Funds Ltd	175	-	175			
All Funds	1,209	-	1,209			
4300 Professional Services						
3400 Other Funds Ltd	4,998	-	4,998			
6400 Federal Funds Ltd	211	-	211			
All Funds	5,209	-	5,209			
4315 IT Professional Services						
3400 Other Funds Ltd	3,344	-	3,344			
6400 Federal Funds Ltd	787	-	787			
All Funds	4,131	-	4,131			

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-50-00-00000

Workforce and Economic Research

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
4325 Attorney General						
3400 Other Funds Ltd	183	-	183			
6400 Federal Funds Ltd	20	-	20			
All Funds	203	-	203			
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	15	-	15			
6400 Federal Funds Ltd	3	-	3			
All Funds	18	-	18			
4400 Dues and Subscriptions						
3400 Other Funds Ltd	4,639	-	4,639			
6400 Federal Funds Ltd	764	-	764			
All Funds	5,403	-	5,403			
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	3,072	-	3,072			
6400 Federal Funds Ltd	12,960	-	12,960			
All Funds	16,032	-	16,032			
4450 Fuels and Utilities						
3400 Other Funds Ltd	441	-	441			
6400 Federal Funds Ltd	171	-	171			
All Funds	612	-	612			
4475 Facilities Maintenance						
3400 Other Funds Ltd	1,501	-	1,501			
6400 Federal Funds Ltd	551	-	551			

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-50-00-00000

Workforce and Economic Research

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
All Funds	2,052	-	2,052			
4575 Agency Program Related S and S						
3400 Other Funds Ltd	6	-	6			
6400 Federal Funds Ltd	3	-	3			
All Funds	9	-	9			
4650 Other Services and Supplies						
3400 Other Funds Ltd	4	-	4			
6400 Federal Funds Ltd	12	-	12			
All Funds	16	-	16			
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	124	-	124			
6400 Federal Funds Ltd	54	-	54			
All Funds	178	-	178			
4715 IT Expendable Property						
3400 Other Funds Ltd	2,117	-	2,117			
6400 Federal Funds Ltd	858	-	858			
All Funds	2,975	-	2,975			
SERVICES & SUPPLIES						
3400 Other Funds Ltd	260,549	-	260,549			
6400 Federal Funds Ltd	302,082	-	302,082			
TOTAL SERVICES & SUPPLIES	\$562,631	*	\$562,631			

CAPITAL OUTLAY

5550 Data Processing Software

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-50-00-00000

Workforce and Economic Research

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
3400 Other Funds Ltd	10,477	-	10,477			
6400 Federal Funds Ltd	206	-	206			
All Funds	10,683	-	10,683			
5600 Data Processing Hardware						
3400 Other Funds Ltd	41	-	41			
6400 Federal Funds Ltd	3	-	3			
All Funds	44	-	44			
5700 Building Structures						
3400 Other Funds Ltd	15	-	15			
5900 Other Capital Outlay						
6400 Federal Funds Ltd	8	-	8			
CAPITAL OUTLAY						
3400 Other Funds Ltd	10,533	-	10,533			
6400 Federal Funds Ltd	217	-	217			
TOTAL CAPITAL OUTLAY	\$10,750	-	\$10,750			
EXPENDITURES						
3400 Other Funds Ltd	247,074	(24,008)	271,082			
6400 Federal Funds Ltd	270,951	(31,348)	302,299			
TOTAL EXPENDITURES	\$518,025	(\$55,356)	\$573,381			
ENDING BALANCE						
3400 Other Funds Ltd	(247,074)	24,008	(271,082)			
6400 Federal Funds Ltd	(270,951)	31,348	(302,299)			

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-50-00-00000

Workforce and Economic Research

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
TOTAL ENDING BALANCE	(\$518,025)	\$55,356	(\$573,381)			

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-80-00-00000

Paid Leave Oregon

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(45,381,491)	699,172	-	(11,223,254)	321,271	(35,178,680)
AVAILABLE REVENUES						
8000 General Fund	(45,381,491)	699,172	-	(11,223,254)	321,271	(35,178,680)
TOTAL AVAILABLE REVENUES	(\$45,381,491)	\$699,172	-	(\$11,223,254)	\$321,271	(\$35,178,680)
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(18,089,574)	-	-	-	-	(18,089,574)
3400 Other Funds Ltd	18,089,574	-	-	-	-	18,089,574
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(7,990)	-	-	-	-	(7,990)
3400 Other Funds Ltd	7,990	-	-	-	-	7,990
All Funds	-	-	-	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	(3,241,650)	-	-	-	-	(3,241,650)
3400 Other Funds Ltd	3,241,650	-	-	-	-	3,241,650
All Funds	-	-	-	-	-	-

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-80-00-00000

Paid Leave Oregon

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
3221 Pension Obligation Bond						
8000 General Fund	(118,128)	837,942	-	-	-	(956,070)
3400 Other Funds Ltd	1,629,278	673,208	-	-	-	956,070
All Funds	1,511,150	1,511,150	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	(1,379,747)	-	-	-	-	(1,379,747)
3400 Other Funds Ltd	1,379,747	-	-	-	-	1,379,747
All Funds	-	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(72,028)	-	-	-	-	(72,028)
3400 Other Funds Ltd	72,028	-	-	-	-	72,028
All Funds	-	-	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(6,861)	-	-	-	-	(6,861)
3400 Other Funds Ltd	6,861	-	-	-	-	6,861
All Funds	-	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	(9,288)	99,249	-	-	-	(108,537)
3400 Other Funds Ltd	185,861	77,324	-	-	-	108,537
All Funds	176,573	176,573	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	(5,919,408)	-	-	-	-	(5,919,408)
3400 Other Funds Ltd	5,919,408	-	-	-	-	5,919,408

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-80-00-00000

Paid Leave Oregon

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	(10,755,100)	937,191	-	-	-	(11,692,291)
3400 Other Funds Ltd	12,442,823	750,532	-	-	-	11,692,291
TOTAL OTHER PAYROLL EXPENSES	\$1,687,723	\$1,687,723	-	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	87,026	(238,019)	-	-	-	325,045
3400 Other Funds Ltd	(502,724)	(177,679)	-	-	-	(325,045)
All Funds	(415,698)	(415,698)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(28,757,648)	699,172	-	-	-	(29,456,820)
3400 Other Funds Ltd	30,029,673	572,853	-	-	-	29,456,820
TOTAL PERSONAL SERVICES	\$1,272,025	\$1,272,025	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(229,135)	-	-	(6,600)	9,346	(231,881)
3400 Other Funds Ltd	231,764	-	-	(1,000)	883	231,881
All Funds	2,629	-	-	(7,600)	10,229	-
4125 Out of State Travel						
8000 General Fund	(121,190)	-	-	(3,900)	4,926	(122,216)
3400 Other Funds Ltd	122,164	-	-	(900)	848	122,216

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-80-00-00000

Paid Leave Oregon

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
All Funds	974	-	-	(4,800)	5,774	-
4150 Employee Training						
8000 General Fund	(1,102,418)	-	-	(35,000)	44,832	(1,112,250)
3400 Other Funds Ltd	1,174,322	-	62,467	(4,100)	3,705	1,112,250
All Funds	71,904	-	62,467	(39,100)	48,537	-
4175 Office Expenses						
8000 General Fund	(588,505)	-	-	(14,700)	24,100	(597,905)
3400 Other Funds Ltd	783,744	-	187,402	(1,500)	(63)	597,905
All Funds	195,239	-	187,402	(16,200)	24,037	-
4200 Telecommunications						
8000 General Fund	(58,573)	-	-	-	2,376	(58,949)
3400 Other Funds Ltd	246,351	-	187,402	-	-	58,949
All Funds	189,778	-	187,402	-	2,376	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	1,810,481	-	-	-	1,810,481	-
4250 Data Processing						
8000 General Fund	(1,371)	-	-	-	58	(1,429)
3400 Other Funds Ltd	188,831	-	187,402	-	-	1,429
All Funds	187,460	-	187,402	-	58	-
4300 Professional Services						
8000 General Fund	(1,515,625)	-	-	(48,800)	129,081	(1,595,906)
3400 Other Funds Ltd	1,596,296	-	-	(400)	790	1,595,906
All Funds	80,671	-	-	(49,200)	129,871	-

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-80-00-00000

Paid Leave Oregon

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
4315 IT Professional Services						
8000 General Fund	(9,445,984)	-	-	(9,179,274)	23,470	(290,180)
3400 Other Funds Ltd	1,507,340	-	3,435,696	(2,222,395)	3,859	290,180
All Funds	(7,938,644)	-	3,435,696	(11,401,669)	27,329	-
4325 Attorney General						
8000 General Fund	(109,158)	-	-	-	19,288	(128,446)
3400 Other Funds Ltd	132,422	-	-	-	3,976	128,446
All Funds	23,264	-	-	-	23,264	-
4425 Facilities Rental and Taxes						
8000 General Fund	(724,831)	-	-	(19,000)	29,645	(735,476)
3400 Other Funds Ltd	1,795,935	-	1,061,942	(2,400)	917	735,476
All Funds	1,071,104	-	1,061,942	(21,400)	30,562	-
4450 Fuels and Utilities						
8000 General Fund	(19,504)	-	-	-	819	(20,323)
3400 Other Funds Ltd	82,790	-	62,467	-	-	20,323
All Funds	63,286	-	62,467	-	819	-
4475 Facilities Maintenance						
8000 General Fund	(2,480)	-	-	-	104	(2,584)
3400 Other Funds Ltd	314,920	-	312,336	-	-	2,584
All Funds	312,440	-	312,336	-	104	-
4600 Intra-agency Charges						
8000 General Fund	(780,000)	-	-	(24,980)	31,711	(786,731)
3400 Other Funds Ltd	781,739	-	-	(51,000)	46,008	786,731

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-80-00-00000

Paid Leave Oregon

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
All Funds	1,739	-	-	(75,980)	77,719	-
4650 Other Services and Supplies						
8000 General Fund	(12,456)	-	-	(400)	506	(12,562)
3400 Other Funds Ltd	199,667	-	187,402	(1,100)	803	12,562
All Funds	187,211	-	187,402	(1,500)	1,309	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	(22,542)	-	-	(600)	922	(22,864)
3400 Other Funds Ltd	335,070	-	312,336	(1,600)	1,470	22,864
All Funds	312,528	-	312,336	(2,200)	2,392	-
4715 IT Expendable Property						
8000 General Fund	(1,892,071)	-	-	(1,890,000)	87	(2,158)
3400 Other Funds Ltd	252,026	-	249,868	-	-	2,158
All Funds	(1,640,045)	-	249,868	(1,890,000)	87	-
SERVICES & SUPPLIES						
8000 General Fund	(16,623,843)	-	-	(11,223,254)	321,271	(5,721,860)
3400 Other Funds Ltd	11,555,862	-	6,246,720	(2,286,395)	1,873,677	5,721,860
TOTAL SERVICES & SUPPLIES	(\$5,067,981)	-	\$6,246,720	(\$13,509,649)	\$2,194,948	-
EXPENDITURES						
8000 General Fund	(45,381,491)	699,172	-	(11,223,254)	321,271	(35,178,680)
3400 Other Funds Ltd	41,585,535	572,853	6,246,720	(2,286,395)	1,873,677	35,178,680
TOTAL EXPENDITURES	(\$3,795,956)	\$1,272,025	\$6,246,720	(\$13,509,649)	\$2,194,948	-
ENDING BALANCE						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-80-00-00000

Paid Leave Oregon

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(41,585,535)	(572,853)	(6,246,720)	2,286,395	(1,873,677)	(35,178,680)
TOTAL ENDING BALANCE	(\$41,585,535)	(\$572,853)	(\$6,246,720)	\$2,286,395	(\$1,873,677)	(\$35,178,680)

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-90-00-00000

Modernization Initiative

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	
-------------	--------------------------	---	---	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(1,953,663)	47,931	-	25,872	(2,027,466)
-------------------	-------------	--------	---	--------	-------------

AVAILABLE REVENUES

8000 General Fund	(1,953,663)	47,931	-	25,872	(2,027,466)
-------------------	-------------	--------	---	--------	-------------

TOTAL AVAILABLE REVENUES	(\$1,953,663)	\$47,931	-	\$25,872	(\$2,027,466)
---------------------------------	----------------------	-----------------	----------	-----------------	----------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(1,111,771)	-	-	-	(1,111,771)
-------------------	-------------	---	---	---	-------------

3400 Other Funds Ltd	1,111,771	-	-	-	1,111,771
----------------------	-----------	---	---	---	-----------

All Funds	-	-	-	-	-
-----------	---	---	---	---	---

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	(343)	-	-	-	(343)
-------------------	-------	---	---	---	-------

3400 Other Funds Ltd	343	-	-	-	343
----------------------	-----	---	---	---	-----

All Funds	-	-	-	-	-
-----------	---	---	---	---	---

3220 Public Employees Retire Cont

8000 General Fund	(199,229)	-	-	-	(199,229)
-------------------	-----------	---	---	---	-----------

3400 Other Funds Ltd	199,229	-	-	-	199,229
----------------------	---------	---	---	---	---------

All Funds	-	-	-	-	-
-----------	---	---	---	---	---

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-90-00-00000

Modernization Initiative

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	
3221 Pension Obligation Bond						
8000 General Fund	(3,506)	55,253	-	-	(58,759)	
3400 Other Funds Ltd	229,722	170,963	-	-	58,759	
All Funds	226,216	226,216	-	-	-	
3230 Social Security Taxes						
8000 General Fund	(85,049)	-	-	-	(85,049)	
3400 Other Funds Ltd	85,049	-	-	-	85,049	
All Funds	-	-	-	-	-	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(4,447)	-	-	-	(4,447)	
3400 Other Funds Ltd	4,447	-	-	-	4,447	
All Funds	-	-	-	-	-	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(294)	-	-	-	(294)	
3400 Other Funds Ltd	294	-	-	-	294	
All Funds	-	-	-	-	-	
3260 Mass Transit Tax						
8000 General Fund	-	6,671	-	-	(6,671)	
3400 Other Funds Ltd	34,360	27,689	-	-	6,671	
All Funds	34,360	34,360	-	-	-	
3270 Flexible Benefits						
8000 General Fund	(255,024)	-	-	-	(255,024)	
3400 Other Funds Ltd	255,024	-	-	-	255,024	

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-90-00-00000

Modernization Initiative

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	(547,892)	61,924	-	-	(609,816)	
3400 Other Funds Ltd	808,468	198,652	-	-	609,816	
TOTAL OTHER PAYROLL EXPENSES	\$260,576	\$260,576	-	-	-	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(13,993)	-	-	13,993	
3400 Other Funds Ltd	(274,653)	(260,660)	-	-	(13,993)	
All Funds	(274,653)	(274,653)	-	-	-	
PERSONAL SERVICES						
8000 General Fund	(1,659,663)	47,931	-	-	(1,707,594)	
3400 Other Funds Ltd	1,645,586	(62,008)	-	-	1,707,594	
TOTAL PERSONAL SERVICES	(\$14,077)	(\$14,077)	-	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	2,311	-	-	2,311	-	
4125 Out of State Travel						
3400 Other Funds Ltd	8,761	-	-	8,761	-	
4150 Employee Training						
3400 Other Funds Ltd	6,956	-	-	6,956	-	
4175 Office Expenses						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-90-00-00000

Modernization Initiative

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	
3400 Other Funds Ltd	14,948	-	-	14,948	-	
4200 Telecommunications						
3400 Other Funds Ltd	13,627	-	-	13,627	-	
4225 State Gov. Service Charges						
3400 Other Funds Ltd	950,589	-	-	950,589	-	
4250 Data Processing						
3400 Other Funds Ltd	3,412	-	-	3,412	-	
4300 Professional Services						
3400 Other Funds Ltd	51,159	-	-	51,159	-	
4315 IT Professional Services						
8000 General Fund	(294,000)	-	-	25,872	(319,872)	
3400 Other Funds Ltd	(25,500,216)	-	(26,344,448)	524,360	319,872	
All Funds	(25,794,216)	-	(26,344,448)	550,232	-	
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	62,703	-	-	62,703	-	
4450 Fuels and Utilities						
3400 Other Funds Ltd	4,683	-	-	4,683	-	
4475 Facilities Maintenance						
3400 Other Funds Ltd	16,638	-	-	16,638	-	
4650 Other Services and Supplies						
3400 Other Funds Ltd	9,103	-	-	9,103	-	
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	19,703	-	-	19,703	-	

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-90-00-00000

Modernization Initiative

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	
4715 IT Expendable Property						
3400 Other Funds Ltd	13,491	-	-	13,491	-	
SERVICES & SUPPLIES						
8000 General Fund	(294,000)	-	-	25,872	(319,872)	
3400 Other Funds Ltd	(24,322,132)	-	(26,344,448)	1,702,444	319,872	
TOTAL SERVICES & SUPPLIES	(\$24,616,132)	-	(\$26,344,448)	\$1,728,316	-	
EXPENDITURES						
8000 General Fund	(1,953,663)	47,931	-	25,872	(2,027,466)	
3400 Other Funds Ltd	(22,676,546)	(62,008)	(26,344,448)	1,702,444	2,027,466	
TOTAL EXPENDITURES	(\$24,630,209)	(\$14,077)	(\$26,344,448)	\$1,728,316	-	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	22,676,546	62,008	26,344,448	(1,702,444)	(2,027,466)	
TOTAL ENDING BALANCE	\$22,676,546	\$62,008	\$26,344,448	(\$1,702,444)	(\$2,027,466)	

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Total Policy Packages	Pkg: 101 Modernize Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 102 Workforce Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 103 Paid Leave Oregon Implementation Priority: 00	Pkg: 104 Employment Service Contracts Priority: 00	Pkg: 105 Federal Program Changes Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	21,707,059	-	-	-	-	-
TAXES						
0120 Employment Taxes						
3200 Other Funds Non-Ltd	(1,000)	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	7,141,717	-	-	-	7,141,717	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	6,000	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	(500)	-	-	-	-	-
6400 Federal Funds Ltd	7,727,879	-	242,000	-	5,400,795	1,264,983
All Funds	7,727,379	-	242,000	-	5,400,795	1,264,983
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	143,400	-	-	-	-	-
3400 Other Funds Ltd	69,776,952	33,219,980	968,000	29,464,834	3,452,574	23,399
All Funds	69,920,352	33,219,980	968,000	29,464,834	3,452,574	23,399

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Total Policy Packages	Pkg: 101 Modernize Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 102 Workforce Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 103 Paid Leave Oregon Implementation Priority: 00	Pkg: 104 Employment Service Contracts Priority: 00	Pkg: 105 Federal Program Changes Priority: 00
REVENUE CATEGORIES						
8000 General Fund	21,707,059	-	-	-	-	-
3200 Other Funds Non-Ltd	148,400	-	-	-	-	-
3400 Other Funds Ltd	76,918,669	33,219,980	968,000	29,464,834	10,594,291	23,399
6200 Federal Funds Non-Ltd	(500)	-	-	-	-	-
6400 Federal Funds Ltd	7,727,879	-	242,000	-	5,400,795	1,264,983
TOTAL REVENUE CATEGORIES	\$106,501,507	\$33,219,980	\$1,210,000	\$29,464,834	\$15,995,086	\$1,288,382
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(69,920,352)	(33,219,980)	(968,000)	(29,464,834)	(3,452,574)	(23,399)
AVAILABLE REVENUES						
8000 General Fund	21,707,059	-	-	-	-	-
3200 Other Funds Non-Ltd	(69,771,952)	(33,219,980)	(968,000)	(29,464,834)	(3,452,574)	(23,399)
3400 Other Funds Ltd	76,918,669	33,219,980	968,000	29,464,834	10,594,291	23,399
6200 Federal Funds Non-Ltd	(500)	-	-	-	-	-
6400 Federal Funds Ltd	7,727,879	-	242,000	-	5,400,795	1,264,983
TOTAL AVAILABLE REVENUES	\$36,581,155	-	\$242,000	-	\$12,542,512	\$1,264,983
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	11,222,616	-	-	-	-	-

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Total Policy Packages	Pkg: 101 Modernize Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 102 Workforce Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 103 Paid Leave Oregon Implementation Priority: 00	Pkg: 104 Employment Service Contracts Priority: 00	Pkg: 105 Federal Program Changes Priority: 00
3400 Other Funds Ltd	21,268,535	-	-	14,616,720	2,293,560	18,576
6400 Federal Funds Ltd	2,429,218	-	-	-	1,709,616	703,728
All Funds	34,920,369	-	-	14,616,720	4,003,176	722,304
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	5,300	-	-	-	-	-
3400 Other Funds Ltd	10,302	-	-	7,738	1,219	-
6400 Federal Funds Ltd	1,193	-	-	-	848	265
All Funds	16,795	-	-	7,738	2,067	265
3220 Public Employees Retire Cont						
8000 General Fund	2,011,094	-	-	-	-	-
3400 Other Funds Ltd	3,811,338	-	-	2,619,340	411,010	3,329
6400 Federal Funds Ltd	435,321	-	-	-	306,364	126,107
All Funds	6,257,753	-	-	2,619,340	717,374	129,436
3230 Social Security Taxes						
8000 General Fund	858,549	-	-	-	-	-
3400 Other Funds Ltd	1,627,128	-	-	1,118,238	175,467	1,420
6400 Federal Funds Ltd	185,839	-	-	-	130,792	53,839
All Funds	2,671,516	-	-	1,118,238	306,259	55,259
3241 Paid Family Medical Leave Insurance						
8000 General Fund	44,900	-	-	-	-	-
3400 Other Funds Ltd	85,107	-	-	56,482	9,177	74
6400 Federal Funds Ltd	9,704	-	-	-	6,839	2,814

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Total Policy Packages	Pkg: 101 Modernize Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 102 Workforce Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 103 Paid Leave Oregon Implementation Priority: 00	Pkg: 104 Employment Service Contracts Priority: 00	Pkg: 105 Federal Program Changes Priority: 00
All Funds	139,711	-	-	58,482	16,016	2,888
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	4,600	-	-	-	-	-
3400 Other Funds Ltd	8,905	-	-	6,716	1,058	-
6400 Federal Funds Ltd	1,068	-	-	-	736	230
All Funds	14,573	-	-	6,716	1,794	230
3270 Flexible Benefits						
8000 General Fund	3,960,000	-	-	-	-	-
3400 Other Funds Ltd	7,722,000	-	-	5,781,600	910,800	-
6400 Federal Funds Ltd	866,250	-	-	-	633,600	198,000
All Funds	12,548,250	-	-	5,781,600	1,544,400	198,000
OTHER PAYROLL EXPENSES						
8000 General Fund	6,884,443	-	-	-	-	-
3400 Other Funds Ltd	13,264,780	-	-	9,592,114	1,508,731	4,823
6400 Federal Funds Ltd	1,499,375	-	-	-	1,079,179	381,255
TOTAL OTHER PAYROLL EXPENSES	\$21,648,598	-	-	\$9,592,114	\$2,587,910	\$386,078
PERSONAL SERVICES						
8000 General Fund	18,107,059	-	-	-	-	-
3400 Other Funds Ltd	34,533,315	-	-	24,208,834	3,802,291	23,399
6400 Federal Funds Ltd	3,928,593	-	-	-	2,788,795	1,084,983
TOTAL PERSONAL SERVICES	\$56,568,967	-	-	\$24,208,834	\$6,591,086	\$1,108,382
SERVICES & SUPPLIES						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Total Policy Packages	Pkg: 101 Modernize Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 102 Workforce Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 103 Paid Leave Oregon Implementation Priority: 00	Pkg: 104 Employment Service Contracts Priority: 00	Pkg: 105 Federal Program Changes Priority: 00
4100 Instate Travel						
8000 General Fund	100,000	-	-	-	-	-
3400 Other Funds Ltd	(21,974)	-	-	-	7,920	-
6400 Federal Funds Ltd	49,914	-	-	-	6,120	1,800
All Funds	127,940	-	-	-	14,040	1,800
4125 Out of State Travel						
3400 Other Funds Ltd	(6,800)	-	-	-	-	-
6400 Federal Funds Ltd	9,000	-	-	-	-	-
All Funds	2,200	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	(179,148)	-	-	-	7,128	-
6400 Federal Funds Ltd	172,428	-	-	-	5,508	1,620
All Funds	(6,720)	-	-	-	12,636	1,620
4175 Office Expenses						
8000 General Fund	560,000	-	-	-	-	-
3400 Other Funds Ltd	(912,968)	-	-	525,600	15,048	-
6400 Federal Funds Ltd	167,412	-	-	-	11,628	3,420
All Funds	(185,556)	-	-	525,600	26,676	3,420
4200 Telecommunications						
8000 General Fund	250,000	-	-	-	-	-
3400 Other Funds Ltd	629,580	-	-	525,600	87,120	-
6400 Federal Funds Ltd	145,070	-	-	-	67,320	19,800
All Funds	1,024,650	-	-	525,600	154,440	19,800

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Total Policy Packages	Pkg: 101 Modernize Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 102 Workforce Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 103 Paid Leave Oregon Implementation Priority: 00	Pkg: 104 Employment Service Contracts Priority: 00	Pkg: 105 Federal Program Changes Priority: 00
4250 Data Processing						
8000 General Fund	1,440,000	-	-	-	-	-
3400 Other Funds Ltd	(1,242,308)	-	-	1,051,200	79,200	-
6400 Federal Funds Ltd	(926,718)	-	-	-	61,200	18,000
All Funds	(729,024)	-	-	1,051,200	140,400	18,000
4300 Professional Services						
8000 General Fund	180,000	-	-	-	-	-
3400 Other Funds Ltd	73,700	-	-	-	158,400	-
6400 Federal Funds Ltd	275,392	-	-	-	122,400	36,000
All Funds	529,092	-	-	-	280,800	36,000
4315 IT Professional Services						
8000 General Fund	470,000	-	-	-	-	-
3400 Other Funds Ltd	34,060,360	33,219,980	968,000	-	7,920	-
6400 Federal Funds Ltd	186,838	-	242,000	-	6,120	1,800
All Funds	34,717,198	33,219,980	1,210,000	-	14,040	1,800
4325 Attorney General						
3400 Other Funds Ltd	28,500	-	-	-	-	-
6400 Federal Funds Ltd	(12,100)	-	-	-	-	-
All Funds	16,400	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	4,140	-	-	-	3,960	-
6400 Federal Funds Ltd	3,960	-	-	-	3,060	900
All Funds	8,100	-	-	-	7,020	900

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Total Policy Packages	Pkg: 101 Modernize Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 102 Workforce Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 103 Paid Leave Oregon Implementation Priority: 00	Pkg: 104 Employment Service Contracts Priority: 00	Pkg: 105 Federal Program Changes Priority: 00
4425 Facilities Rental and Taxes						
8000 General Fund	500,000	-	-	-	-	-
3400 Other Funds Ltd	1,481,860	-	-	1,051,200	237,600	-
6400 Federal Funds Ltd	505,400	-	-	-	183,600	54,000
All Funds	2,487,260	-	-	1,051,200	421,200	54,000
4450 Fuels and Utilities						
3400 Other Funds Ltd	556,860	-	-	525,600	15,840	-
6400 Federal Funds Ltd	29,140	-	-	-	12,240	3,600
All Funds	586,000	-	-	525,600	28,080	3,600
4475 Facilities Maintenance						
3400 Other Funds Ltd	141,992	-	-	-	149,688	-
6400 Federal Funds Ltd	164,188	-	-	-	115,668	34,020
All Funds	306,180	-	-	-	265,356	34,020
4650 Other Services and Supplies						
3400 Other Funds Ltd	614,012	-	-	525,600	3,168	-
6400 Federal Funds Ltd	69,968	-	-	-	2,448	720
All Funds	683,980	-	-	525,600	5,616	720
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	521,152	-	-	525,600	7,128	-
6400 Federal Funds Ltd	33,028	-	-	-	5,508	1,620
All Funds	554,180	-	-	525,600	12,636	1,620
4715 IT Expendable Property						
8000 General Fund	100,000	-	-	-	-	-

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Total Policy Packages	Pkg: 101 Modernize Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 102 Workforce Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 103 Paid Leave Oregon Implementation Priority: 00	Pkg: 104 Employment Service Contracts Priority: 00	Pkg: 105 Federal Program Changes Priority: 00
3400 Other Funds Ltd	636,394	-	-	525,600	11,880	-
6400 Federal Funds Ltd	926,366	-	-	-	9,180	2,700
All Funds	1,662,760	-	-	525,600	21,060	2,700
SERVICES & SUPPLIES						
8000 General Fund	3,600,000	-	-	-	-	-
3400 Other Funds Ltd	36,385,354	33,219,980	968,000	5,256,000	792,000	-
6400 Federal Funds Ltd	1,799,286	-	242,000	-	612,000	180,000
TOTAL SERVICES & SUPPLIES	\$41,784,640	\$33,219,980	\$1,210,000	\$5,256,000	\$1,404,000	\$180,000
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3200 Other Funds Non-Ltd	143,400	-	-	-	-	-
3400 Other Funds Ltd	6,000,000	-	-	-	6,000,000	-
6200 Federal Funds Non-Ltd	(500)	-	-	-	-	-
6400 Federal Funds Ltd	2,000,000	-	-	-	2,000,000	-
All Funds	8,142,900	-	-	-	8,000,000	-
EXPENDITURES						
8000 General Fund	21,707,059	-	-	-	-	-
3200 Other Funds Non-Ltd	143,400	-	-	-	-	-
3400 Other Funds Ltd	76,918,669	33,219,980	968,000	29,464,834	10,594,291	23,399
6200 Federal Funds Non-Ltd	(500)	-	-	-	-	-
6400 Federal Funds Ltd	7,727,879	-	242,000	-	5,400,795	1,264,983
TOTAL EXPENDITURES	\$106,496,507	\$33,219,980	\$1,210,000	\$29,464,834	\$15,995,086	\$1,288,382

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Total Policy Packages	Pkg: 101 Modernize Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 102 Workforce Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 103 Paid Leave Oregon Implementation Priority: 00	Pkg: 104 Employment Service Contracts Priority: 00	Pkg: 105 Federal Program Changes Priority: 00
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3200 Other Funds Non-Ltd	(69,915,352)	(33,219,980)	(968,000)	(29,464,834)	(3,452,574)	(23,399)
3400 Other Funds Ltd	-	-	-	-	-	-
6200 Federal Funds Non-Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	(\$69,915,352)	(\$33,219,980)	(\$968,000)	(\$29,464,834)	(\$3,452,574)	(\$23,399)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	325	-	-	146	39	5
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	316.94	-	-	146.00	39.00	5.00

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Pkg: 106 Contributions & Recovery Priority: 00	Pkg: 107 Equitable Access to UI Priority: 00	Pkg: 108 UI Benefits Reclass Priority: 00	Pkg: 109 Paid Leave Overpayments and Penalties Priority: 00	Pkg: 110 Workshare Eligibility Priority: 00	Pkg: 111 UI Workforce Management and Analytics Priority: 00
REVENUE CATEGORIES						
TAXES						
0120 Employment Taxes						
3200 Other Funds Non-Ltd	-	-	-	-	(1,000)	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	-	-	-	6,000	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	-	-	-	-	(500)	-
6400 Federal Funds Ltd	(2,411,467)	998,658	(211,984)	-	-	3,428,374
All Funds	(2,411,467)	998,658	(211,984)	-	(500)	3,428,374
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	-	-	-	-	143,400	-
3400 Other Funds Ltd	3,191,707	-	-	-	-	30,294
All Funds	3,191,707	-	-	-	143,400	30,294
REVENUE CATEGORIES						
3200 Other Funds Non-Ltd	-	-	-	6,000	142,400	-
3400 Other Funds Ltd	3,191,707	-	-	-	-	30,294
6200 Federal Funds Non-Ltd	-	-	-	-	(500)	-
6400 Federal Funds Ltd	(2,411,467)	998,658	(211,984)	-	-	3,428,374
TOTAL REVENUE CATEGORIES	\$780,240	\$998,658	(\$211,984)	\$6,000	\$141,900	\$3,458,668

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Pkg: 106 Contributions & Recovery Priority: 00	Pkg: 107 Equitable Access to UI Priority: 00	Pkg: 108 UI Benefits Reclass Priority: 00	Pkg: 109 Paid Leave Overpayments and Penalties Priority: 00	Pkg: 110 Workshare Eligibility Priority: 00	Pkg: 111 UI Workforce Management and Analytics Priority: 00
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(3,191,707)	-	-	-	(143,400)	(30,294)
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	(3,191,707)	-	-	6,000	(1,000)	(30,294)
3400 Other Funds Ltd	3,191,707	-	-	-	-	30,294
6200 Federal Funds Non-Ltd	-	-	-	-	(500)	-
6400 Federal Funds Ltd	(2,411,467)	998,658	(211,984)	-	-	3,428,374
TOTAL AVAILABLE REVENUES	(\$2,411,467)	\$998,658	(\$211,984)	\$6,000	(\$1,500)	\$3,428,374
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	2,649,169	-	-	-	-	24,048
6400 Federal Funds Ltd	(2,149,969)	497,961	12,000	-	-	1,422,072
All Funds	499,200	497,961	12,000	-	-	1,446,120
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	774	-	-	-	-	-
6400 Federal Funds Ltd	(669)	260	(159)	-	-	530
All Funds	105	260	(159)	-	-	530
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	474,719	-	-	-	-	4,310

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Pkg: 106 Contributions & Recovery Priority: 00	Pkg: 107 Equitable Access to UI Priority: 00	Pkg: 108 UI Benefits Reclass Priority: 00	Pkg: 109 Paid Leave Overpayments and Penalties Priority: 00	Pkg: 110 Workshare Eligibility Priority: 00	Pkg: 111 UI Workforce Management and Analytics Priority: 00
6400 Federal Funds Ltd	(385,260)	89,233	2,148	-	-	254,833
All Funds	89,459	89,233	2,148	-	-	259,143
3230 Social Security Taxes						
3400 Other Funds Ltd	202,677	-	-	-	-	1,840
6400 Federal Funds Ltd	(164,487)	38,098	916	-	-	108,791
All Funds	38,190	38,098	916	-	-	110,631
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	10,611	-	-	-	-	96
6400 Federal Funds Ltd	(8,617)	1,995	49	-	-	5,688
All Funds	1,994	1,995	49	-	-	5,784
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	637	-	-	-	-	-
6400 Federal Funds Ltd	(545)	221	(138)	-	-	460
All Funds	92	221	(138)	-	-	460
3270 Flexible Benefits						
3400 Other Funds Ltd	601,920	-	-	-	-	-
6400 Federal Funds Ltd	(522,720)	193,050	(118,800)	-	-	396,000
All Funds	79,200	193,050	(118,800)	-	-	396,000
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,291,338	-	-	-	-	6,246
6400 Federal Funds Ltd	(1,082,298)	322,857	(115,984)	-	-	766,302
TOTAL OTHER PAYROLL EXPENSES	\$209,040	\$322,857	(\$115,984)	-	-	\$772,548

PERSONAL SERVICES

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Pkg: 106 Contributions & Recovery Priority: 00	Pkg: 107 Equitable Access to UI Priority: 00	Pkg: 108 UI Benefits Reclass Priority: 00	Pkg: 109 Paid Leave Overpayments and Penalties Priority: 00	Pkg: 110 Workshare Eligibility Priority: 00	Pkg: 111 UI Workforce Management and Analytics Priority: 00
3400 Other Funds Ltd	3,940,507	-	-	-	-	30,294
6400 Federal Funds Ltd	(3,232,267)	820,818	(103,984)	-	-	2,188,374
TOTAL PERSONAL SERVICES	\$708,240	\$820,818	(\$103,984)	-	-	\$2,218,668
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	(30,254)	-	-	-	-	-
6400 Federal Funds Ltd	30,054	4,940	(3,000)	-	-	10,000
All Funds	(200)	4,940	(3,000)	-	-	10,000
4125 Out of State Travel						
3400 Other Funds Ltd	(6,800)	-	-	-	-	-
6400 Federal Funds Ltd	9,000	-	-	-	-	-
All Funds	2,200	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	(186,600)	-	-	-	-	-
6400 Federal Funds Ltd	165,300	-	-	-	-	-
All Funds	(21,300)	-	-	-	-	-
4175 Office Expenses						
3400 Other Funds Ltd	(42,300)	-	-	-	-	-
6400 Federal Funds Ltd	53,500	27,664	(16,800)	-	-	56,000
All Funds	11,200	27,664	(16,800)	-	-	56,000
4200 Telecommunications						
3400 Other Funds Ltd	(13,500)	-	-	-	-	-
6400 Federal Funds Ltd	18,500	12,350	(7,500)	-	-	25,000

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Pkg: 106 Contributions & Recovery Priority: 00	Pkg: 107 Equitable Access to UI Priority: 00	Pkg: 108 UI Benefits Reclass Priority: 00	Pkg: 109 Paid Leave Overpayments and Penalties Priority: 00	Pkg: 110 Workshare Eligibility Priority: 00	Pkg: 111 UI Workforce Management and Analytics Priority: 00
All Funds	5,000	12,350	(7,500)	-	-	25,000
4250 Data Processing						
3400 Other Funds Ltd	(420,306)	-	-	-	-	-
6400 Federal Funds Ltd	306,146	71,136	(43,200)	-	-	144,000
All Funds	(114,160)	71,136	(43,200)	-	-	144,000
4300 Professional Services						
3400 Other Funds Ltd	(91,900)	-	-	-	-	-
6400 Federal Funds Ltd	95,500	8,892	(5,400)	-	-	18,000
All Funds	3,600	8,892	(5,400)	-	-	18,000
4315 IT Professional Services						
3400 Other Funds Ltd	(135,900)	-	-	-	-	-
6400 Federal Funds Ltd	(119,200)	23,218	(14,100)	-	-	47,000
All Funds	(255,100)	23,218	(14,100)	-	-	47,000
4325 Attorney General						
3400 Other Funds Ltd	28,500	-	-	-	-	-
6400 Federal Funds Ltd	(12,100)	-	-	-	-	-
All Funds	16,400	-	-	-	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	138,280	-	-	-	-	-
6400 Federal Funds Ltd	192,100	24,700	(15,000)	-	-	50,000
All Funds	330,360	24,700	(15,000)	-	-	50,000
4450 Fuels and Utilities						
3400 Other Funds Ltd	(4,900)	-	-	-	-	-

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Pkg: 106 Contributions & Recovery Priority: 00	Pkg: 107 Equitable Access to UI Priority: 00	Pkg: 108 UI Benefits Reclass Priority: 00	Pkg: 109 Paid Leave Overpayments and Penalties Priority: 00	Pkg: 110 Workshare Eligibility Priority: 00	Pkg: 111 UI Workforce Management and Analytics Priority: 00
6400 Federal Funds Ltd	4,900	-	-	-	-	-
All Funds	-	-	-	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	(14,500)	-	-	-	-	-
6400 Federal Funds Ltd	14,500	-	-	-	-	-
All Funds	-	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	(2,900)	-	-	-	-	-
6400 Federal Funds Ltd	24,800	-	-	-	-	10,000
All Funds	21,900	-	-	-	-	10,000
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	(21,700)	-	-	-	-	-
6400 Federal Funds Ltd	21,700	-	-	-	-	-
All Funds	-	-	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	56,000	-	-	-	-	-
6400 Federal Funds Ltd	16,100	4,940	(3,000)	-	-	880,000
All Funds	72,100	4,940	(3,000)	-	-	880,000
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(748,800)	-	-	-	-	-
6400 Federal Funds Ltd	820,800	177,840	(108,000)	-	-	1,240,000
TOTAL SERVICES & SUPPLIES	\$72,000	\$177,840	(\$108,000)	-	-	\$1,240,000
SPECIAL PAYMENTS						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Pkg: 106 Contributions & Recovery Priority: 00	Pkg: 107 Equitable Access to UI Priority: 00	Pkg: 108 UI Benefits Reclass Priority: 00	Pkg: 109 Paid Leave Overpayments and Penalties Priority: 00	Pkg: 110 Workshare Eligibility Priority: 00	Pkg: 111 UI Workforce Management and Analytics Priority: 00
6035 Dist to Individuals						
3200 Other Funds Non-Ltd	-	-	-	-	143,400	-
6200 Federal Funds Non-Ltd	-	-	-	-	(500)	-
All Funds	-	-	-	-	142,900	-
EXPENDITURES						
3200 Other Funds Non-Ltd	-	-	-	-	143,400	-
3400 Other Funds Ltd	3,191,707	-	-	-	-	30,294
6200 Federal Funds Non-Ltd	-	-	-	-	(500)	-
6400 Federal Funds Ltd	(2,411,467)	998,658	(211,984)	-	-	3,428,374
TOTAL EXPENDITURES	\$780,240	\$998,658	(\$211,984)	-	\$142,900	\$3,458,668
ENDING BALANCE						
3200 Other Funds Non-Ltd	(3,191,707)	-	-	6,000	(144,400)	(30,294)
3400 Other Funds Ltd	-	-	-	-	-	-
6200 Federal Funds Non-Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	(\$3,191,707)	-	-	\$6,000	(\$144,400)	(\$30,294)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	13	(3)	-	-	10
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	4.94	(3.00)	-	-	10.00

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Pkg: 112 Organizational Support and Resiliency Priority: 00	Pkg: 113 Accessibility and Clear Communication Priority: 00	Pkg: 114 Higher Authority Appeals Staffing Priority: 00	Pkg: 115 Service Levels with Inadequate Funding Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	21,707,059	-	
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,095,287	84,541	-	-	(2,163,308)	
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,506,265	197,261	258,638	-	(3,536,000)	
REVENUE CATEGORIES						
8000 General Fund	-	-	-	21,707,059	-	
3400 Other Funds Ltd	2,506,265	197,261	258,638	-	(3,536,000)	
6400 Federal Funds Ltd	1,095,287	84,541	-	-	(2,163,308)	
TOTAL REVENUE CATEGORIES	\$3,601,552	\$281,802	\$258,638	\$21,707,059	(\$5,699,308)	
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(2,506,265)	(197,261)	(258,638)	-	3,536,000	
AVAILABLE REVENUES						
8000 General Fund	-	-	-	21,707,059	-	
3200 Other Funds Non-Ltd	(2,506,265)	(197,261)	(258,638)	-	3,536,000	
3400 Other Funds Ltd	2,506,265	197,261	258,638	-	(3,536,000)	
6400 Federal Funds Ltd	1,095,287	84,541	-	-	(2,163,308)	

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Pkg: 112 Organizational Support and Resiliency Priority: 00	Pkg: 113 Accessibility and Clear Communication Priority: 00	Pkg: 114 Higher Authority Appeals Staffing Priority: 00	Pkg: 115 Service Levels with Inadequate Funding Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
TOTAL AVAILABLE REVENUES	\$1,095,287	\$84,541	-	\$21,707,059	(\$2,163,308)	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	11,222,616	-	
3400 Other Funds Ltd	1,409,283	111,955	145,224	-	-	
6400 Federal Funds Ltd	620,781	47,981	-	-	(434,952)	
All Funds	2,030,064	159,936	145,224	11,222,616	(434,952)	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	5,300	-	
3400 Other Funds Ltd	481	37	53	-	-	
6400 Federal Funds Ltd	208	16	-	-	(106)	
All Funds	689	53	53	5,300	(106)	
3220 Public Employees Retire Cont						
8000 General Fund	-	-	-	2,011,094	-	
3400 Other Funds Ltd	252,543	20,063	26,024	-	-	
6400 Federal Funds Ltd	111,242	8,598	-	-	(77,944)	
All Funds	363,785	28,661	26,024	2,011,094	(77,944)	
3230 Social Security Taxes						
8000 General Fund	-	-	-	858,549	-	
3400 Other Funds Ltd	107,811	8,565	11,110	-	-	

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Pkg: 112 Organizational Support and Resiliency Priority: 00	Pkg: 113 Accessibility and Clear Communication Priority: 00	Pkg: 114 Higher Authority Appeals Staffing Priority: 00	Pkg: 115 Service Levels with Inadequate Funding Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
6400 Federal Funds Ltd	47,493	3,671	-	-	(33,274)	
All Funds	155,304	12,236	11,110	858,549	(33,274)	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	44,900	-	
3400 Other Funds Ltd	5,638	448	581	-	-	
6400 Federal Funds Ltd	2,484	192	-	-	(1,740)	
All Funds	8,122	640	581	44,900	(1,740)	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	-	-	4,600	-	
3400 Other Funds Ltd	416	32	46	-	-	
6400 Federal Funds Ltd	182	14	-	-	(92)	
All Funds	598	46	46	4,600	(92)	
3270 Flexible Benefits						
8000 General Fund	-	-	-	3,960,000	-	
3400 Other Funds Ltd	360,360	27,720	39,600	-	-	
6400 Federal Funds Ltd	154,440	11,880	-	-	(79,200)	
All Funds	514,800	39,600	39,600	3,960,000	(79,200)	
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	6,884,443	-	
3400 Other Funds Ltd	727,249	56,865	77,414	-	-	
6400 Federal Funds Ltd	316,049	24,371	-	-	(192,356)	
TOTAL OTHER PAYROLL EXPENSES	\$1,043,298	\$81,236	\$77,414	\$6,884,443	(\$192,356)	

PERSONAL SERVICES

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Pkg: 112 Organizational Support and Resiliency Priority: 00	Pkg: 113 Accessibility and Clear Communication Priority: 00	Pkg: 114 Higher Authority Appeals Staffing Priority: 00	Pkg: 115 Service Levels with Inadequate Funding Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
8000 General Fund	-	-	-	18,107,059	-	
3400 Other Funds Ltd	2,136,532	168,820	222,638	-	-	
6400 Federal Funds Ltd	936,830	72,352	-	-	(627,308)	
TOTAL PERSONAL SERVICES	\$3,073,362	\$241,172	\$222,638	\$18,107,059	(\$627,308)	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	100,000	-	
3400 Other Funds Ltd	-	-	360	-	-	
All Funds	-	-	360	100,000	-	
4150 Employee Training						
3400 Other Funds Ltd	-	-	324	-	-	
4175 Office Expenses						
8000 General Fund	-	-	-	560,000	-	
3400 Other Funds Ltd	91,000	7,000	684	-	(1,510,000)	
6400 Federal Funds Ltd	39,000	3,000	-	-	(10,000)	
All Funds	130,000	10,000	684	560,000	(1,520,000)	
4200 Telecommunications						
8000 General Fund	-	-	-	250,000	-	
3400 Other Funds Ltd	27,300	2,100	3,960	-	(3,000)	
6400 Federal Funds Ltd	11,700	900	-	-	(3,000)	
All Funds	39,000	3,000	3,960	250,000	(6,000)	
4250 Data Processing						
8000 General Fund	-	-	-	1,440,000	-	

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Pkg: 112 Organizational Support and Resiliency Priority: 00	Pkg: 113 Accessibility and Clear Communication Priority: 00	Pkg: 114 Higher Authority Appeals Staffing Priority: 00	Pkg: 115 Service Levels with Inadequate Funding Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
3400 Other Funds Ltd	45,500	3,500	3,600	-	(2,005,000)	
6400 Federal Funds Ltd	19,500	1,500	-	-	(1,505,000)	
All Funds	65,000	5,000	3,600	1,440,000	(3,510,000)	
4300 Professional Services						
8000 General Fund	-	-	-	180,000	-	
3400 Other Funds Ltd	-	-	7,200	-	-	
All Funds	-	-	7,200	180,000	-	
4315 IT Professional Services						
8000 General Fund	-	-	-	470,000	-	
3400 Other Funds Ltd	-	-	360	-	-	
All Funds	-	-	360	470,000	-	
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	-	180	-	-	
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	-	500,000	-	
3400 Other Funds Ltd	45,500	3,500	10,800	-	(5,000)	
6400 Federal Funds Ltd	19,500	1,500	-	-	(5,000)	
All Funds	65,000	5,000	10,800	500,000	(10,000)	
4450 Fuels and Utilities						
3400 Other Funds Ltd	18,200	1,400	720	-	-	
6400 Federal Funds Ltd	7,800	600	-	-	-	
All Funds	26,000	2,000	720	-	-	
4475 Facilities Maintenance						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Pkg: 112 Organizational Support and Resiliency Priority: 00	Pkg: 113 Accessibility and Clear Communication Priority: 00	Pkg: 114 Higher Authority Appeals Staffing Priority: 00	Pkg: 115 Service Levels with Inadequate Funding Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
3400 Other Funds Ltd	-	-	6,804	-	-	
4650 Other Services and Supplies						
3400 Other Funds Ltd	91,000	7,000	144	-	(10,000)	
6400 Federal Funds Ltd	39,000	3,000	-	-	(10,000)	
All Funds	130,000	10,000	144	-	(20,000)	
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	9,100	700	324	-	-	
6400 Federal Funds Ltd	3,900	300	-	-	-	
All Funds	13,000	1,000	324	-	-	
4715 IT Expendable Property						
8000 General Fund	-	-	-	100,000	-	
3400 Other Funds Ltd	42,133	3,241	540	-	(3,000)	
6400 Federal Funds Ltd	18,057	1,389	-	-	(3,000)	
All Funds	60,190	4,630	540	100,000	(6,000)	
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	3,600,000	-	
3400 Other Funds Ltd	369,733	28,441	36,000	-	(3,536,000)	
6400 Federal Funds Ltd	158,457	12,189	-	-	(1,536,000)	
TOTAL SERVICES & SUPPLIES	\$528,190	\$40,630	\$36,000	\$3,600,000	(\$5,072,000)	
EXPENDITURES						
8000 General Fund	-	-	-	21,707,059	-	
3400 Other Funds Ltd	2,506,265	197,261	258,638	-	(3,536,000)	
6400 Federal Funds Ltd	1,095,287	84,541	-	-	(2,163,308)	

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-000-00-00-00000

Employment Department

Description	Pkg: 112 Organizational Support and Resiliency Priority: 00	Pkg: 113 Accessibility and Clear Communication Priority: 00	Pkg: 114 Higher Authority Appeals Staffing Priority: 00	Pkg: 115 Service Levels with Inadequate Funding Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
TOTAL EXPENDITURES	\$3,601,552	\$281,802	\$258,638	\$21,707,059	(\$5,699,308)	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3200 Other Funds Non-Ltd	(2,506,265)	(197,261)	(258,638)	-	3,536,000	
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	(\$2,506,265)	(\$197,261)	(\$258,638)	-	\$3,536,000	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	13	1	1	100	(2)	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	13.00	1.00	1.00	100.00	(2.00)	

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Total Policy Packages	Pkg: 101 Modernize Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 102 Workforce Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 103 Paid Leave Oregon Implementation Priority: 00	Pkg: 104 Employment Service Contracts Priority: 00	Pkg: 105 Federal Program Changes Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	21,707,059	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	7,141,717	-	-	-	7,141,717	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	7,727,879	-	242,000	-	5,400,795	1,264,983
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	69,776,952	33,219,980	968,000	29,464,834	3,452,574	23,399
REVENUE CATEGORIES						
8000 General Fund	21,707,059	-	-	-	-	-
3400 Other Funds Ltd	76,918,669	33,219,980	968,000	29,464,834	10,594,291	23,399
6400 Federal Funds Ltd	7,727,879	-	242,000	-	5,400,795	1,264,983
TOTAL REVENUE CATEGORIES	\$106,353,607	\$33,219,980	\$1,210,000	\$29,464,834	\$15,995,086	\$1,288,382
AVAILABLE REVENUES						
8000 General Fund	21,707,059	-	-	-	-	-
3400 Other Funds Ltd	76,918,669	33,219,980	968,000	29,464,834	10,594,291	23,399
6400 Federal Funds Ltd	7,727,879	-	242,000	-	5,400,795	1,264,983

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Total Policy Packages	Pkg: 101 Modernize Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 102 Workforce Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 103 Paid Leave Oregon Implementation Priority: 00	Pkg: 104 Employment Service Contracts Priority: 00	Pkg: 105 Federal Program Changes Priority: 00
TOTAL AVAILABLE REVENUES	\$106,353,607	\$33,219,980	\$1,210,000	\$29,464,834	\$15,995,086	\$1,288,382
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclss Sal. and Per Diem						
8000 General Fund	11,222,618	-	-	-	-	-
3400 Other Funds Ltd	21,268,535	-	-	14,616,720	2,293,560	18,576
6400 Federal Funds Ltd	2,429,218	-	-	-	1,709,616	703,728
All Funds	34,920,369	-	-	14,616,720	4,003,176	722,304
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	5,300	-	-	-	-	-
3400 Other Funds Ltd	10,302	-	-	7,738	1,219	-
6400 Federal Funds Ltd	1,193	-	-	-	848	265
All Funds	16,795	-	-	7,738	2,067	265
3220 Public Employees Retire Cont						
8000 General Fund	2,011,094	-	-	-	-	-
3400 Other Funds Ltd	3,811,338	-	-	2,619,340	411,010	3,329
6400 Federal Funds Ltd	435,321	-	-	-	306,364	126,107
All Funds	6,257,753	-	-	2,619,340	717,374	129,436
3230 Social Security Taxes						
8000 General Fund	858,549	-	-	-	-	-
3400 Other Funds Ltd	1,627,128	-	-	1,118,238	175,467	1,420

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Total Policy Packages	Pkg: 101 Modernize Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 102 Workforce Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 103 Paid Leave Oregon Implementation Priority: 00	Pkg: 104 Employment Service Contracts Priority: 00	Pkg: 105 Federal Program Changes Priority: 00
6400 Federal Funds Ltd	185,839	-	-	-	130,792	53,839
All Funds	2,671,516	-	-	1,118,238	306,259	55,259
3241 Paid Family Medical Leave Insurance						
8000 General Fund	44,900	-	-	-	-	-
3400 Other Funds Ltd	85,107	-	-	58,482	9,177	74
6400 Federal Funds Ltd	9,704	-	-	-	6,839	2,814
All Funds	139,711	-	-	58,482	16,016	2,888
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	4,600	-	-	-	-	-
3400 Other Funds Ltd	8,905	-	-	6,716	1,058	-
6400 Federal Funds Ltd	1,068	-	-	-	736	230
All Funds	14,573	-	-	6,716	1,794	230
3270 Flexible Benefits						
8000 General Fund	3,960,000	-	-	-	-	-
3400 Other Funds Ltd	7,722,000	-	-	5,781,600	910,800	-
6400 Federal Funds Ltd	866,250	-	-	-	633,600	198,000
All Funds	12,548,250	-	-	5,781,600	1,544,400	198,000
OTHER PAYROLL EXPENSES						
8000 General Fund	6,884,443	-	-	-	-	-
3400 Other Funds Ltd	13,264,780	-	-	9,592,114	1,508,731	4,823
6400 Federal Funds Ltd	1,499,375	-	-	-	1,079,179	381,255
TOTAL OTHER PAYROLL EXPENSES	\$21,648,598	-	-	\$9,592,114	\$2,587,910	\$386,078

PERSONAL SERVICES

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Total Policy Packages	Pkg: 101 Modernize Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 102 Workforce Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 103 Paid Leave Oregon Implementation Priority: 00	Pkg: 104 Employment Service Contracts Priority: 00	Pkg: 105 Federal Program Changes Priority: 00
8000 General Fund	18,107,059	-	-	-	-	-
3400 Other Funds Ltd	34,533,315	-	-	24,208,834	3,802,291	23,399
6400 Federal Funds Ltd	3,928,593	-	-	-	2,788,795	1,084,983
TOTAL PERSONAL SERVICES	\$56,568,967	-	-	\$24,208,834	\$6,591,086	\$1,108,382
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	100,000	-	-	-	-	-
3400 Other Funds Ltd	(21,974)	-	-	-	7,920	-
6400 Federal Funds Ltd	49,914	-	-	-	6,120	1,800
All Funds	127,940	-	-	-	14,040	1,800
4125 Out of State Travel						
3400 Other Funds Ltd	(6,800)	-	-	-	-	-
6400 Federal Funds Ltd	9,000	-	-	-	-	-
All Funds	2,200	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	(179,148)	-	-	-	7,128	-
6400 Federal Funds Ltd	172,428	-	-	-	5,508	1,620
All Funds	(6,720)	-	-	-	12,636	1,620
4175 Office Expenses						
8000 General Fund	560,000	-	-	-	-	-
3400 Other Funds Ltd	(912,968)	-	-	525,600	15,048	-
6400 Federal Funds Ltd	167,412	-	-	-	11,628	3,420
All Funds	(185,556)	-	-	525,600	26,676	3,420

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Total Policy Packages	Pkg: 101 Modernize Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 102 Workforce Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 103 Paid Leave Oregon Implementation Priority: 00	Pkg: 104 Employment Service Contracts Priority: 00	Pkg: 105 Federal Program Changes Priority: 00
4200 Telecommunications						
8000 General Fund	250,000	-	-	-	-	-
3400 Other Funds Ltd	629,580	-	-	525,600	87,120	-
6400 Federal Funds Ltd	145,070	-	-	-	67,320	19,800
All Funds	1,024,650	-	-	525,600	154,440	19,800
4250 Data Processing						
8000 General Fund	1,440,000	-	-	-	-	-
3400 Other Funds Ltd	(1,242,306)	-	-	1,051,200	79,200	-
6400 Federal Funds Ltd	(926,718)	-	-	-	61,200	18,000
All Funds	(729,024)	-	-	1,051,200	140,400	18,000
4300 Professional Services						
8000 General Fund	180,000	-	-	-	-	-
3400 Other Funds Ltd	73,700	-	-	-	158,400	-
6400 Federal Funds Ltd	275,392	-	-	-	122,400	36,000
All Funds	529,092	-	-	-	280,800	36,000
4315 IT Professional Services						
8000 General Fund	470,000	-	-	-	-	-
3400 Other Funds Ltd	34,060,360	33,219,980	968,000	-	7,920	-
6400 Federal Funds Ltd	186,838	-	242,000	-	6,120	1,800
All Funds	34,717,198	33,219,980	1,210,000	-	14,040	1,800
4325 Attorney General						
3400 Other Funds Ltd	28,500	-	-	-	-	-
6400 Federal Funds Ltd	(12,100)	-	-	-	-	-

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Total Policy Packages	Pkg: 101 Modernize Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 102 Workforce Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 103 Paid Leave Oregon Implementation Priority: 00	Pkg: 104 Employment Service Contracts Priority: 00	Pkg: 105 Federal Program Changes Priority: 00
All Funds	16,400	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	4,140	-	-	-	3,980	-
6400 Federal Funds Ltd	3,960	-	-	-	3,080	900
All Funds	8,100	-	-	-	7,020	900
4425 Facilities Rental and Taxes						
8000 General Fund	500,000	-	-	-	-	-
3400 Other Funds Ltd	1,481,860	-	-	1,051,200	237,600	-
6400 Federal Funds Ltd	505,400	-	-	-	183,600	54,000
All Funds	2,487,260	-	-	1,051,200	421,200	54,000
4450 Fuels and Utilities						
3400 Other Funds Ltd	556,860	-	-	525,600	15,840	-
6400 Federal Funds Ltd	29,140	-	-	-	12,240	3,600
All Funds	586,000	-	-	525,600	28,080	3,600
4475 Facilities Maintenance						
3400 Other Funds Ltd	141,992	-	-	-	149,688	-
6400 Federal Funds Ltd	164,188	-	-	-	115,668	34,020
All Funds	306,180	-	-	-	265,356	34,020
4650 Other Services and Supplies						
3400 Other Funds Ltd	614,012	-	-	525,600	3,188	-
6400 Federal Funds Ltd	69,968	-	-	-	2,448	720
All Funds	683,980	-	-	525,600	5,616	720
4700 Expendable Prop 250 - 5000						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Total Policy Packages	Pkg: 101 Modernize Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 102 Workforce Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 103 Paid Leave Oregon Implementation Priority: 00	Pkg: 104 Employment Service Contracts Priority: 00	Pkg: 105 Federal Program Changes Priority: 00
3400 Other Funds Ltd	521,152	-	-	525,600	7,128	-
6400 Federal Funds Ltd	33,028	-	-	-	5,508	1,620
All Funds	554,180	-	-	525,600	12,636	1,620
4715 IT Expendable Property						
8000 General Fund	100,000	-	-	-	-	-
3400 Other Funds Ltd	636,394	-	-	525,600	11,880	-
6400 Federal Funds Ltd	926,366	-	-	-	9,180	2,700
All Funds	1,662,760	-	-	525,600	21,060	2,700
SERVICES & SUPPLIES						
8000 General Fund	3,600,000	-	-	-	-	-
3400 Other Funds Ltd	36,385,354	33,219,980	968,000	5,256,000	792,000	-
6400 Federal Funds Ltd	1,799,286	-	242,000	-	612,000	180,000
TOTAL SERVICES & SUPPLIES	\$41,784,640	\$33,219,980	\$1,210,000	\$5,256,000	\$1,404,000	\$180,000
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	6,000,000	-	-	-	6,000,000	-
6400 Federal Funds Ltd	2,000,000	-	-	-	2,000,000	-
All Funds	8,000,000	-	-	-	8,000,000	-
EXPENDITURES						
8000 General Fund	21,707,059	-	-	-	-	-
3400 Other Funds Ltd	76,918,669	33,219,980	968,000	29,464,834	10,594,291	23,399
6400 Federal Funds Ltd	7,727,879	-	242,000	-	5,400,795	1,264,983

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Total Policy Packages	Pkg: 101 Modernize Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 102 Workforce Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 103 Paid Leave Oregon Implementation Priority: 00	Pkg: 104 Employment Service Contracts Priority: 00	Pkg: 105 Federal Program Changes Priority: 00
TOTAL EXPENDITURES	\$106,353,607	\$33,219,980	\$1,210,000	\$29,464,834	\$15,995,086	\$1,288,382
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	325			146	39	5
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	316.94	-		146.00	39.00	5.00

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Pkg: 106 Contributions & Recovery Priority: 00	Pkg: 107 Equitable Access to UI Priority: 00	Pkg: 108 UI Benefits Reclass Priority: 00	Pkg: 111 UI Workforce Management and Analytics Priority: 00	Pkg: 112 Organizational Support and Resiliency Priority: 00	Pkg: 113 Accessibility and Clear Communication Priority: 00
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(2,411,467)	998,658	(211,984)	3,428,374	1,095,287	84,541
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	3,191,707	-	-	30,294	2,506,265	197,261
REVENUE CATEGORIES						
3400 Other Funds Ltd	3,191,707	-	-	30,294	2,506,265	197,261
6400 Federal Funds Ltd	(2,411,467)	998,658	(211,984)	3,428,374	1,095,287	84,541
TOTAL REVENUE CATEGORIES	\$780,240	\$998,658	(\$211,984)	\$3,458,668	\$3,601,552	\$281,802
AVAILABLE REVENUES						
3400 Other Funds Ltd	3,191,707	-	-	30,294	2,506,265	197,261
6400 Federal Funds Ltd	(2,411,467)	998,658	(211,984)	3,428,374	1,095,287	84,541
TOTAL AVAILABLE REVENUES	\$780,240	\$998,658	(\$211,984)	\$3,458,668	\$3,601,552	\$281,802
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	2,649,169	-	-	24,048	1,409,283	111,955
6400 Federal Funds Ltd	(2,149,969)	497,961	12,000	1,422,072	620,781	47,981
All Funds	499,200	497,961	12,000	1,446,120	2,030,064	159,936

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Pkg: 106 Contributions & Recovery Priority: 00	Pkg: 107 Equitable Access to UI Priority: 00	Pkg: 108 UI Benefits Reclass Priority: 00	Pkg: 111 UI Workforce Management and Analytics Priority: 00	Pkg: 112 Organizational Support and Resiliency Priority: 00	Pkg: 113 Accessibility and Clear Communication Priority: 00
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	774	-	-	-	481	37
6400 Federal Funds Ltd	(669)	260	(159)	530	208	16
All Funds	105	260	(159)	530	689	53
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	474,719	-	-	4,310	252,543	20,063
6400 Federal Funds Ltd	(385,260)	89,233	2,148	254,833	111,242	8,598
All Funds	89,459	89,233	2,148	259,143	363,785	28,661
3230 Social Security Taxes						
3400 Other Funds Ltd	202,677	-	-	1,840	107,811	8,565
6400 Federal Funds Ltd	(164,487)	38,098	916	108,791	47,493	3,671
All Funds	38,190	38,098	916	110,631	155,304	12,236
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	10,611	-	-	96	5,638	448
6400 Federal Funds Ltd	(8,617)	1,995	49	5,688	2,484	192
All Funds	1,994	1,995	49	5,784	8,122	640
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	637	-	-	-	416	32
6400 Federal Funds Ltd	(545)	221	(138)	460	182	14
All Funds	92	221	(138)	460	598	46
3270 Flexible Benefits						
3400 Other Funds Ltd	601,920	-	-	-	360,360	27,720

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Pkg: 106 Contributions & Recovery Priority: 00	Pkg: 107 Equitable Access to UI Priority: 00	Pkg: 108 UI Benefits Reclass Priority: 00	Pkg: 111 UI Workforce Management and Analytics Priority: 00	Pkg: 112 Organizational Support and Resiliency Priority: 00	Pkg: 113 Accessibility and Clear Communication Priority: 00
6400 Federal Funds Ltd	(522,720)	193,050	(118,800)	396,000	154,440	11,880
All Funds	79,200	193,050	(118,800)	396,000	514,800	39,600
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,291,338	-	-	6,246	727,249	56,865
6400 Federal Funds Ltd	(1,082,298)	322,857	(115,984)	766,302	316,049	24,371
TOTAL OTHER PAYROLL EXPENSES	\$209,040	\$322,857	(\$115,984)	\$772,548	\$1,043,298	\$81,236
PERSONAL SERVICES						
3400 Other Funds Ltd	3,940,507	-	-	30,294	2,136,532	168,820
6400 Federal Funds Ltd	(3,232,267)	820,818	(103,984)	2,188,374	936,830	72,352
TOTAL PERSONAL SERVICES	\$708,240	\$820,818	(\$103,984)	\$2,218,668	\$3,073,362	\$241,172
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	(30,254)	-	-	-	-	-
6400 Federal Funds Ltd	30,054	4,940	(3,000)	10,000	-	-
All Funds	(200)	4,940	(3,000)	10,000	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	(6,800)	-	-	-	-	-
6400 Federal Funds Ltd	9,000	-	-	-	-	-
All Funds	2,200	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	(186,600)	-	-	-	-	-
6400 Federal Funds Ltd	165,300	-	-	-	-	-

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Pkg: 106 Contributions & Recovery Priority: 00	Pkg: 107 Equitable Access to UI Priority: 00	Pkg: 108 UI Benefits Reclass Priority: 00	Pkg: 111 UI Workforce Management and Analytics Priority: 00	Pkg: 112 Organizational Support and Resiliency Priority: 00	Pkg: 113 Accessibility and Clear Communication Priority: 00
All Funds	(21,300)	-	-	-	-	-
4175 Office Expenses						
3400 Other Funds Ltd	(42,300)	-	-	-	91,000	7,000
6400 Federal Funds Ltd	53,500	27,664	(16,800)	56,000	39,000	3,000
All Funds	11,200	27,664	(16,800)	56,000	130,000	10,000
4200 Telecommunications						
3400 Other Funds Ltd	(13,500)	-	-	-	27,300	2,100
6400 Federal Funds Ltd	18,500	12,350	(7,500)	25,000	11,700	900
All Funds	5,000	12,350	(7,500)	25,000	39,000	3,000
4250 Data Processing						
3400 Other Funds Ltd	(420,306)	-	-	-	45,500	3,500
6400 Federal Funds Ltd	306,146	71,136	(43,200)	144,000	19,500	1,500
All Funds	(114,160)	71,136	(43,200)	144,000	65,000	5,000
4300 Professional Services						
3400 Other Funds Ltd	(91,900)	-	-	-	-	-
6400 Federal Funds Ltd	95,500	8,892	(5,400)	18,000	-	-
All Funds	3,600	8,892	(5,400)	18,000	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	(135,900)	-	-	-	-	-
6400 Federal Funds Ltd	(119,200)	23,218	(14,100)	47,000	-	-
All Funds	(255,100)	23,218	(14,100)	47,000	-	-
4325 Attorney General						
3400 Other Funds Ltd	28,500	-	-	-	-	-

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Pkg: 106 Contributions & Recovery	Pkg: 107 Equitable Access to UI	Pkg: 108 UI Benefits Reclass	Pkg: 111 UI Workforce Management and Analytics	Pkg: 112 Organizational Support and Resiliency	Pkg: 113 Accessibility and Clear Communication
	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	(12,100)	-	-	-	-	-
All Funds	16,400	-	-	-	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	138,260	-	-	-	45,500	3,500
6400 Federal Funds Ltd	192,100	24,700	(15,000)	50,000	19,500	1,500
All Funds	330,360	24,700	(15,000)	50,000	65,000	5,000
4450 Fuels and Utilities						
3400 Other Funds Ltd	(4,900)	-	-	-	18,200	1,400
6400 Federal Funds Ltd	4,900	-	-	-	7,800	600
All Funds	-	-	-	-	26,000	2,000
4475 Facilities Maintenance						
3400 Other Funds Ltd	(14,500)	-	-	-	-	-
6400 Federal Funds Ltd	14,500	-	-	-	-	-
All Funds	-	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	(2,900)	-	-	-	91,000	7,000
6400 Federal Funds Ltd	24,800	-	-	10,000	39,000	3,000
All Funds	21,900	-	-	10,000	130,000	10,000
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	(21,700)	-	-	-	9,100	700
6400 Federal Funds Ltd	21,700	-	-	-	3,900	300
All Funds	-	-	-	-	13,000	1,000
4715 IT Expendable Property						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Pkg: 106 Contributions & Recovery Priority: 00	Pkg: 107 Equitable Access to UI Priority: 00	Pkg: 108 UI Benefits Reclass Priority: 00	Pkg: 111 UI Workforce Management and Analytics Priority: 00	Pkg: 112 Organizational Support and Resiliency Priority: 00	Pkg: 113 Accessibility and Clear Communication Priority: 00
3400 Other Funds Ltd	56,000	-	-	-	42,133	3,241
6400 Federal Funds Ltd	16,100	4,940	(3,000)	880,000	18,057	1,389
All Funds	72,100	4,940	(3,000)	880,000	60,190	4,630
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(748,800)	-	-	-	369,733	28,441
6400 Federal Funds Ltd	820,800	177,840	(108,000)	1,240,000	158,457	12,189
TOTAL SERVICES & SUPPLIES	\$72,000	\$177,840	(\$108,000)	\$1,240,000	\$528,190	\$40,630
EXPENDITURES						
3400 Other Funds Ltd	3,191,707	-	-	30,294	2,506,265	197,261
6400 Federal Funds Ltd	(2,411,467)	998,658	(211,984)	3,428,374	1,095,287	84,541
TOTAL EXPENDITURES	\$780,240	\$998,658	(\$211,984)	\$3,458,668	\$3,601,552	\$281,802
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	13	(3)	10	13	1
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	4.94	(3.00)	10.00	13.00	1.00

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Pkg: 114 Higher Authority Appeals Staffing Priority: 00	Pkg: 115 Service Levels with Inadequate Funding Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00			
-------------	--	---	--	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	21,707,059	-
-------------------	---	------------	---

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	-	(2,163,308)
------------------------	---	---	-------------

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	258,638	-	(3,536,000)
----------------------	---------	---	-------------

REVENUE CATEGORIES

8000 General Fund	-	21,707,059	-
-------------------	---	------------	---

3400 Other Funds Ltd	258,638	-	(3,536,000)
----------------------	---------	---	-------------

6400 Federal Funds Ltd	-	-	(2,163,308)
------------------------	---	---	-------------

TOTAL REVENUE CATEGORIES	\$258,638	\$21,707,059	(\$5,699,308)
---------------------------------	------------------	---------------------	----------------------

AVAILABLE REVENUES

8000 General Fund	-	21,707,059	-
-------------------	---	------------	---

3400 Other Funds Ltd	258,638	-	(3,536,000)
----------------------	---------	---	-------------

6400 Federal Funds Ltd	-	-	(2,163,308)
------------------------	---	---	-------------

TOTAL AVAILABLE REVENUES	\$258,638	\$21,707,059	(\$5,699,308)
---------------------------------	------------------	---------------------	----------------------

EXPENDITURES

PERSONAL SERVICES

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Pkg: 114 Higher Authority Appeals Staffing Priority: 00	Pkg: 115 Service Levels with Inadequate Funding Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00			
-------------	--	---	--	--	--	--

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	11,222,616	-
3400 Other Funds Ltd	145,224	-	-
6400 Federal Funds Ltd	-	-	(434,952)
All Funds	145,224	11,222,616	(434,952)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	-	5,300	-
3400 Other Funds Ltd	53	-	-
6400 Federal Funds Ltd	-	-	(106)
All Funds	53	5,300	(106)

3220 Public Employees Retire Cont

8000 General Fund	-	2,011,094	-
3400 Other Funds Ltd	26,024	-	-
6400 Federal Funds Ltd	-	-	(77,944)
All Funds	26,024	2,011,094	(77,944)

3230 Social Security Taxes

8000 General Fund	-	858,549	-
3400 Other Funds Ltd	11,110	-	-
6400 Federal Funds Ltd	-	-	(33,274)
All Funds	11,110	858,549	(33,274)

3241 Paid Family Medical Leave Insurance

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Pkg: 114 Higher Authority Appeals Staffing	Pkg: 115 Service Levels with Inadequate Funding	Pkg: 070 Revenue Shortfalls			
	Priority: 00	Priority: 00	Priority: 00			
8000 General Fund	-	44,900	-			
3400 Other Funds Ltd	581	-	-			
6400 Federal Funds Ltd	-	-	(1,740)			
All Funds	581	44,900	(1,740)			
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	4,600	-			
3400 Other Funds Ltd	46	-	-			
6400 Federal Funds Ltd	-	-	(92)			
All Funds	46	4,600	(92)			
3270 Flexible Benefits						
8000 General Fund	-	3,960,000	-			
3400 Other Funds Ltd	39,600	-	-			
6400 Federal Funds Ltd	-	-	(79,200)			
All Funds	39,600	3,960,000	(79,200)			
OTHER PAYROLL EXPENSES						
8000 General Fund	-	6,884,443	-			
3400 Other Funds Ltd	77,414	-	-			
6400 Federal Funds Ltd	-	-	(192,356)			
TOTAL OTHER PAYROLL EXPENSES	\$77,414	\$6,884,443	(\$192,356)			
PERSONAL SERVICES						
8000 General Fund	-	18,107,059	-			
3400 Other Funds Ltd	222,638	-	-			
6400 Federal Funds Ltd	-	-	(627,308)			

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Pkg: 114 Higher Authority Appeals Staffing Priority: 00	Pkg: 115 Service Levels with Inadequate Funding Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00			
TOTAL PERSONAL SERVICES	\$222,638	\$18,107,059	(\$627,308)			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	100,000	-			
3400 Other Funds Ltd	360	-	-			
All Funds	360	100,000	-			
4150 Employee Training						
3400 Other Funds Ltd	324	-	-			
4175 Office Expenses						
8000 General Fund	-	560,000	-			
3400 Other Funds Ltd	684	-	(1,510,000)			
6400 Federal Funds Ltd	-	-	(10,000)			
All Funds	684	560,000	(1,520,000)			
4200 Telecommunications						
8000 General Fund	-	250,000	-			
3400 Other Funds Ltd	3,960	-	(3,000)			
6400 Federal Funds Ltd	-	-	(3,000)			
All Funds	3,960	250,000	(6,000)			
4250 Data Processing						
8000 General Fund	-	1,440,000	-			
3400 Other Funds Ltd	3,600	-	(2,005,000)			
6400 Federal Funds Ltd	-	-	(1,505,000)			
All Funds	3,600	1,440,000	(3,510,000)			

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Pkg: 114 Higher Authority Appeals Staffing	Pkg: 115 Service Levels with Inadequate Funding	Pkg: 070 Revenue Shortfalls			
	Priority: 00	Priority: 00	Priority: 00			
4300 Professional Services						
8000 General Fund	-	180,000	-			
3400 Other Funds Ltd	7,200	-	-			
All Funds	7,200	180,000	-			
4315 IT Professional Services						
8000 General Fund	-	470,000	-			
3400 Other Funds Ltd	360	-	-			
All Funds	360	470,000	-			
4400 Dues and Subscriptions						
3400 Other Funds Ltd	180	-	-			
4425 Facilities Rental and Taxes						
8000 General Fund	-	500,000	-			
3400 Other Funds Ltd	10,800	-	(5,000)			
6400 Federal Funds Ltd	-	-	(5,000)			
All Funds	10,800	500,000	(10,000)			
4450 Fuels and Utilities						
3400 Other Funds Ltd	720	-	-			
4475 Facilities Maintenance						
3400 Other Funds Ltd	6,804	-	-			
4650 Other Services and Supplies						
3400 Other Funds Ltd	144	-	(10,000)			
6400 Federal Funds Ltd	-	-	(10,000)			
All Funds	144	-	(20,000)			

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Pkg: 114 Higher Authority Appeals Staffing Priority: 00	Pkg: 115 Service Levels with Inadequate Funding Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00			
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	324	-	-			
4715 IT Expendable Property						
8000 General Fund	-	100,000	-			
3400 Other Funds Ltd	540	-	(3,000)			
6400 Federal Funds Ltd	-	-	(3,000)			
All Funds	540	100,000	(6,000)			
SERVICES & SUPPLIES						
8000 General Fund	-	3,600,000	-			
3400 Other Funds Ltd	36,000	-	(3,536,000)			
6400 Federal Funds Ltd	-	-	(1,536,000)			
TOTAL SERVICES & SUPPLIES	\$36,000	\$3,600,000	(\$5,072,000)			
EXPENDITURES						
8000 General Fund	-	21,707,059	-			
3400 Other Funds Ltd	258,638	-	(3,536,000)			
6400 Federal Funds Ltd	-	-	(2,163,308)			
TOTAL EXPENDITURES	\$258,638	\$21,707,059	(\$5,699,308)			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	-	-	-			
6400 Federal Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	-	-	-			

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-00-00-00000

Employment Dept Operations - Limited

Description	Pkg: 114 Higher Authority Appeals Staffing	Pkg: 115 Service Levels with Inadequate Funding	Pkg: 070 Revenue Shortfalls			
	Priority: 00	Priority: 00	Priority: 00			

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	1	100	(2)
------------------------------	---	-----	-----

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	1.00	100.00	(2.00)
----------------------------------	------	--------	--------

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-05-00-00000

Shared Services

Description	Total Policy Packages	Pkg: 106 Contributions & Recovery Priority: 00	Pkg: 107 Equitable Access to UI Priority: 00	Pkg: 112 Organizational Support and Resiliency Priority: 00	Pkg: 113 Accessibility and Clear Communication Priority: 00	Pkg: 115 Service Levels with Inadequate Funding Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	998,576	-	-	-	-	998,576
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(799,714)	160,607	97,169	1,021,277	84,541	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,101,907	107,071	-	2,333,575	197,261	-
REVENUE CATEGORIES						
8000 General Fund	998,576	-	-	-	-	998,576
3400 Other Funds Ltd	2,101,907	107,071	-	2,333,575	197,261	-
6400 Federal Funds Ltd	(799,714)	160,607	97,169	1,021,277	84,541	-
TOTAL REVENUE CATEGORIES	\$2,300,769	\$267,678	\$97,169	\$3,354,852	\$281,802	\$998,576
AVAILABLE REVENUES						
8000 General Fund	998,576	-	-	-	-	998,576
3400 Other Funds Ltd	2,101,907	107,071	-	2,333,575	197,261	-
6400 Federal Funds Ltd	(799,714)	160,607	97,169	1,021,277	84,541	-
TOTAL AVAILABLE REVENUES	\$2,300,769	\$267,678	\$97,169	\$3,354,852	\$281,802	\$998,576
EXPENDITURES						
PERSONAL SERVICES						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-05-00-00000

Shared Services

Description	Total Policy Packages	Pkg: 106 Contributions & Recovery Priority: 00	Pkg: 107 Equitable Access to UI Priority: 00	Pkg: 112 Organizational Support and Resiliency Priority: 00	Pkg: 113 Accessibility and Clear Communication Priority: 00	Pkg: 115 Service Levels with Inadequate Funding Priority: 00
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	552,336	-	-	-	-	552,336
3400 Other Funds Ltd	1,489,748	60,960	-	1,316,833	111,955	-
6400 Federal Funds Ltd	340,087	91,440	54,459	581,159	47,981	-
All Funds	2,382,171	152,400	54,459	1,897,992	159,936	552,336
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	212	-	-	-	-	212
3400 Other Funds Ltd	502	21	-	444	37	-
6400 Federal Funds Ltd	154	32	20	192	16	-
All Funds	868	53	20	636	53	212
3220 Public Employees Retire Cont						
8000 General Fund	98,978	-	-	-	-	98,978
3400 Other Funds Ltd	266,963	10,924	-	235,976	20,063	-
6400 Federal Funds Ltd	60,941	16,386	9,759	104,142	8,598	-
All Funds	426,882	27,310	9,759	340,118	28,661	98,978
3230 Social Security Taxes						
8000 General Fund	42,255	-	-	-	-	42,255
3400 Other Funds Ltd	113,967	4,664	-	100,738	8,565	-
6400 Federal Funds Ltd	26,020	6,995	4,166	44,462	3,671	-
All Funds	182,242	11,659	4,166	145,200	12,236	42,255
3241 Paid Family Medical Leave Insurance						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-05-00-00000

Shared Services

Description	Total Policy Packages	Pkg: 106 Contributions & Recovery Priority: 00	Pkg: 107 Equitable Access to UI Priority: 00	Pkg: 112 Organizational Support and Resiliency Priority: 00	Pkg: 113 Accessibility and Clear Communication Priority: 00	Pkg: 115 Service Levels with Inadequate Funding Priority: 00
8000 General Fund	2,211	-	-	-	-	2,211
3400 Other Funds Ltd	5,960	244	-	5,268	448	-
6400 Federal Funds Ltd	1,362	366	218	2,326	192	-
All Funds	9,533	610	218	7,594	640	2,211
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	184	-	-	-	-	184
3400 Other Funds Ltd	434	18	-	384	32	-
6400 Federal Funds Ltd	135	28	17	168	14	-
All Funds	753	46	17	552	46	184
3270 Flexible Benefits						
8000 General Fund	158,400	-	-	-	-	158,400
3400 Other Funds Ltd	376,200	15,840	-	332,640	27,720	-
6400 Federal Funds Ltd	113,850	23,760	14,850	142,560	11,880	-
All Funds	648,450	39,600	14,850	475,200	39,600	158,400
OTHER PAYROLL EXPENSES						
8000 General Fund	302,240	-	-	-	-	302,240
3400 Other Funds Ltd	764,026	31,711	-	675,450	56,865	-
6400 Federal Funds Ltd	202,462	47,567	29,030	293,850	24,371	-
TOTAL OTHER PAYROLL EXPENSES	\$1,268,728	\$79,278	\$29,030	\$969,300	\$81,236	\$302,240
PERSONAL SERVICES						
8000 General Fund	854,576	-	-	-	-	854,576
3400 Other Funds Ltd	2,253,774	92,671	-	1,992,283	168,820	-
6400 Federal Funds Ltd	542,549	139,007	83,489	875,009	72,352	-

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-05-00-00000

Shared Services

Description	Total Policy Packages	Pkg: 106 Contributions & Recovery Priority: 00	Pkg: 107 Equitable Access to UI Priority: 00	Pkg: 112 Organizational Support and Resiliency Priority: 00	Pkg: 113 Accessibility and Clear Communication Priority: 00	Pkg: 115 Service Levels with Inadequate Funding Priority: 00
TOTAL PERSONAL SERVICES	\$3,650,899	\$231,678	\$83,489	\$2,867,292	\$241,172	\$854,576
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	4,000	-	-	-	-	4,000
3400 Other Funds Ltd	400	400	-	-	-	-
6400 Federal Funds Ltd	980	600	380	-	-	-
All Funds	5,380	1,000	380	-	-	4,000
4175 Office Expenses						
8000 General Fund	22,400	-	-	-	-	22,400
3400 Other Funds Ltd	(416,800)	2,200	-	84,000	7,000	-
6400 Federal Funds Ltd	34,528	3,400	2,128	36,000	3,000	-
All Funds	(359,872)	5,600	2,128	120,000	10,000	22,400
4200 Telecommunications						
8000 General Fund	10,000	-	-	-	-	10,000
3400 Other Funds Ltd	25,300	1,000	-	25,200	2,100	-
6400 Federal Funds Ltd	11,150	1,500	950	10,800	900	-
All Funds	46,450	2,500	950	36,000	3,000	10,000
4250 Data Processing						
8000 General Fund	57,600	-	-	-	-	57,600
3400 Other Funds Ltd	46,300	5,800	-	42,000	3,500	-
6400 Federal Funds Ltd	(1,471,428)	8,600	5,472	18,000	1,500	-
All Funds	(1,367,528)	14,400	5,472	60,000	5,000	57,600
4300 Professional Services						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-05-00-00000

Shared Services

Description	Total Policy Packages	Pkg: 106 Contributions & Recovery Priority: 00	Pkg: 107 Equitable Access to UI Priority: 00	Pkg: 112 Organizational Support and Resiliency Priority: 00	Pkg: 113 Accessibility and Clear Communication Priority: 00	Pkg: 115 Service Levels with Inadequate Funding Priority: 00
8000 General Fund	7,200	-	-	-	-	7,200
3400 Other Funds Ltd	700	700	-	-	-	-
6400 Federal Funds Ltd	1,784	1,100	684	-	-	-
All Funds	9,684	1,800	684	-	-	7,200
4315 IT Professional Services						
8000 General Fund	18,800	-	-	-	-	18,800
3400 Other Funds Ltd	1,900	1,900	-	-	-	-
6400 Federal Funds Ltd	4,586	2,800	1,786	-	-	-
All Funds	25,286	4,700	1,786	-	-	18,800
4425 Facilities Rental and Taxes						
8000 General Fund	20,000	-	-	-	-	20,000
3400 Other Funds Ltd	42,500	2,000	-	42,000	3,500	-
6400 Federal Funds Ltd	19,400	3,000	1,900	18,000	1,500	-
All Funds	81,900	5,000	1,900	60,000	5,000	20,000
4450 Fuels and Utilities						
3400 Other Funds Ltd	18,200	-	-	16,800	1,400	-
6400 Federal Funds Ltd	7,800	-	-	7,200	600	-
All Funds	26,000	-	-	24,000	2,000	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	81,000	-	-	84,000	7,000	-
6400 Federal Funds Ltd	29,000	-	-	36,000	3,000	-
All Funds	110,000	-	-	120,000	10,000	-
4700 Expendable Prop 250 - 5000						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-05-00-00000

Shared Services

Description	Total Policy Packages	Pkg: 106 Contributions & Recovery Priority: 00	Pkg: 107 Equitable Access to UI Priority: 00	Pkg: 112 Organizational Support and Resiliency Priority: 00	Pkg: 113 Accessibility and Clear Communication Priority: 00	Pkg: 115 Service Levels with Inadequate Funding Priority: 00
3400 Other Funds Ltd	9,100	-	-	8,400	700	-
6400 Federal Funds Ltd	3,900	-	-	3,600	300	-
All Funds	13,000	-	-	12,000	1,000	-
4715 IT Expendable Property						
8000 General Fund	4,000	-	-	-	-	4,000
3400 Other Funds Ltd	39,533	400	-	38,892	3,241	-
6400 Federal Funds Ltd	16,037	600	380	16,668	1,389	-
All Funds	59,570	1,000	380	55,560	4,630	4,000
SERVICES & SUPPLIES						
8000 General Fund	144,000	-	-	-	-	144,000
3400 Other Funds Ltd	(151,867)	14,400	-	341,292	28,441	-
6400 Federal Funds Ltd	(1,342,263)	21,600	13,680	146,268	12,189	-
TOTAL SERVICES & SUPPLIES	(\$1,350,130)	\$36,000	\$13,680	\$487,560	\$40,630	\$144,000
EXPENDITURES						
8000 General Fund	998,576	-	-	-	-	998,576
3400 Other Funds Ltd	2,101,907	107,071	-	2,333,575	197,261	-
6400 Federal Funds Ltd	(799,714)	160,607	97,169	1,021,277	84,541	-
TOTAL EXPENDITURES	\$2,300,769	\$267,678	\$97,169	\$3,354,852	\$281,802	\$998,576
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-05-00-00000

Shared Services

Description	Total Policy Packages	Pkg: 106 Contributions & Recovery Priority: 00	Pkg: 107 Equitable Access to UI Priority: 00	Pkg: 112 Organizational Support and Resiliency Priority: 00	Pkg: 113 Accessibility and Clear Communication Priority: 00	Pkg: 115 Service Levels with Inadequate Funding Priority: 00
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	17	1	1	12	1	4
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	16.38	1.00	0.38	12.00	1.00	4.00

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-05-00-00000

Shared Services

Description	Pkg: 070 Revenue Shortfalls					
	Priority: 00					

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (2,163,308)

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd (536,000)

REVENUE CATEGORIES

3400 Other Funds Ltd (536,000)

6400 Federal Funds Ltd (2,163,308)

TOTAL REVENUE CATEGORIES (\$2,699,308)

AVAILABLE REVENUES

3400 Other Funds Ltd (536,000)

6400 Federal Funds Ltd (2,163,308)

TOTAL AVAILABLE REVENUES (\$2,699,308)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd (434,952)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-05-00-00000

Shared Services

Description	Pkg: 070 Revenue Shortfalls					
	Priority: 00					
6400 Federal Funds Ltd	(106)					
3220 Public Employees Retire Cont						
6400 Federal Funds Ltd	(77,944)					
3230 Social Security Taxes						
6400 Federal Funds Ltd	(33,274)					
3241 Paid Family Medical Leave Insurance						
6400 Federal Funds Ltd	(1,740)					
3250 Workers Comp. Assess. (WCD)						
6400 Federal Funds Ltd	(92)					
3270 Flexible Benefits						
6400 Federal Funds Ltd	(79,200)					
OTHER PAYROLL EXPENSES						
6400 Federal Funds Ltd	(192,356)					
TOTAL OTHER PAYROLL EXPENSES	(\$192,356)					
PERSONAL SERVICES						
6400 Federal Funds Ltd	(627,308)					
TOTAL PERSONAL SERVICES	(\$627,308)					
SERVICES & SUPPLIES						
4175 Office Expenses						
3400 Other Funds Ltd	(510,000)					
6400 Federal Funds Ltd	(10,000)					
All Funds	(520,000)					

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-05-00-00000

Shared Services

Description	Pkg: 070 Revenue Shortfalls Priority: 00					
4200 Telecommunications						
3400 Other Funds Ltd	(3,000)					
6400 Federal Funds Ltd	(3,000)					
All Funds	(6,000)					
4250 Data Processing						
3400 Other Funds Ltd	(5,000)					
6400 Federal Funds Ltd	(1,505,000)					
All Funds	(1,510,000)					
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	(5,000)					
6400 Federal Funds Ltd	(5,000)					
All Funds	(10,000)					
4650 Other Services and Supplies						
3400 Other Funds Ltd	(10,000)					
6400 Federal Funds Ltd	(10,000)					
All Funds	(20,000)					
4715 IT Expendable Property						
3400 Other Funds Ltd	(3,000)					
6400 Federal Funds Ltd	(3,000)					
All Funds	(6,000)					
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(536,000)					
6400 Federal Funds Ltd	(1,536,000)					

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-05-00-00000

Shared Services

Description	Pkg: 070 Revenue Shortfalls Priority: 00					
TOTAL SERVICES & SUPPLIES	(\$2,072,000)					
EXPENDITURES						
3400 Other Funds Ltd	(536,000)					
6400 Federal Funds Ltd	(2,163,308)					
TOTAL EXPENDITURES	(\$2,699,308)					
ENDING BALANCE						
3400 Other Funds Ltd	-					
6400 Federal Funds Ltd	-					
TOTAL ENDING BALANCE	-					
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(2)					
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(2.00)					

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	Total Policy Packages	Pkg: 106 Contributions & Recovery Priority: 00	Pkg: 107 Equitable Access to UI Priority: 00	Pkg: 108 UI Benefits Reclass Priority: 00	Pkg: 111 UI Workforce Management and Analytics Priority: 00	Pkg: 112 Organizational Support and Resiliency Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	20,708,483	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(19,044,988)	(23,236,877)	901,489	(211,984)	3,428,374	74,010
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	(6,109,001)	(3,570,623)	-	-	30,294	172,690
REVENUE CATEGORIES						
8000 General Fund	20,708,483	-	-	-	-	-
3400 Other Funds Ltd	(6,109,001)	(3,570,623)	-	-	30,294	172,690
6400 Federal Funds Ltd	(19,044,988)	(23,236,877)	901,489	(211,984)	3,428,374	74,010
TOTAL REVENUE CATEGORIES	(\$4,445,506)	(\$26,807,500)	\$901,489	(\$211,984)	\$3,458,668	\$246,700
AVAILABLE REVENUES						
8000 General Fund	20,708,483	-	-	-	-	-
3400 Other Funds Ltd	(6,109,001)	(3,570,623)	-	-	30,294	172,690
6400 Federal Funds Ltd	(19,044,988)	(23,236,877)	901,489	(211,984)	3,428,374	74,010
TOTAL AVAILABLE REVENUES	(\$4,445,506)	(\$26,807,500)	\$901,489	(\$211,984)	\$3,458,668	\$246,700

EXPENDITURES

PERSONAL SERVICES

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	Total Policy Packages	Pkg: 106 Contributions & Recovery Priority: 00	Pkg: 107 Equitable Access to UI Priority: 00	Pkg: 108 UI Benefits Reclass Priority: 00	Pkg: 111 UI Workforce Management and Analytics Priority: 00	Pkg: 112 Organizational Support and Resiliency Priority: 00
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	10,670,280	-	-	-	-	-
3400 Other Funds Ltd	(925,299)	(1,187,021)	-	-	24,048	92,450
6400 Federal Funds Ltd	(11,221,611)	(13,138,807)	443,502	12,000	1,422,072	39,622
All Funds	(1,476,630)	(14,325,828)	443,502	12,000	1,446,120	132,072
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	5,088	-	-	-	-	-
3400 Other Funds Ltd	(451)	(541)	-	-	-	37
6400 Federal Funds Ltd	(4,954)	(5,581)	240	(159)	530	16
All Funds	(317)	(6,122)	240	(159)	530	53
3220 Public Employees Retire Cont						
8000 General Fund	1,912,116	-	-	-	-	-
3400 Other Funds Ltd	(165,814)	(212,715)	-	-	4,310	16,567
6400 Federal Funds Ltd	(2,010,920)	(2,354,475)	79,474	2,148	254,833	7,100
All Funds	(264,618)	(2,567,190)	79,474	2,148	259,143	23,667
3230 Social Security Taxes						
8000 General Fund	816,294	-	-	-	-	-
3400 Other Funds Ltd	(70,786)	(90,809)	-	-	1,840	7,073
6400 Federal Funds Ltd	(858,466)	(1,005,136)	33,932	916	108,791	3,031
All Funds	(112,958)	(1,095,945)	33,932	916	110,631	10,104
3241 Paid Family Medical Leave Insurance						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	Total Policy Packages	Pkg: 106 Contributions & Recovery Priority: 00	Pkg: 107 Equitable Access to UI Priority: 00	Pkg: 108 UI Benefits Reclass Priority: 00	Pkg: 111 UI Workforce Management and Analytics Priority: 00	Pkg: 112 Organizational Support and Resiliency Priority: 00
8000 General Fund	42,689	-	-	-	-	-
3400 Other Funds Ltd	(3,700)	(4,747)	-	-	96	370
6400 Federal Funds Ltd	(44,883)	(52,555)	1,777	49	5,688	158
All Funds	(5,894)	(57,302)	1,777	49	5,784	528
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	4,416	-	-	-	-	-
3400 Other Funds Ltd	(392)	(470)	-	-	-	32
6400 Federal Funds Ltd	(4,303)	(4,843)	204	(138)	460	14
All Funds	(279)	(5,313)	204	(138)	460	46
3270 Flexible Benefits						
8000 General Fund	3,801,600	-	-	-	-	-
3400 Other Funds Ltd	(336,600)	(403,920)	-	-	-	27,720
6400 Federal Funds Ltd	(3,702,600)	(4,169,880)	178,200	(118,800)	396,000	11,880
All Funds	(237,600)	(4,573,800)	178,200	(118,800)	396,000	39,600
OTHER PAYROLL EXPENSES						
8000 General Fund	6,582,203	-	-	-	-	-
3400 Other Funds Ltd	(577,743)	(713,202)	-	-	6,246	51,799
6400 Federal Funds Ltd	(6,626,126)	(7,592,470)	293,827	(115,984)	766,302	22,199
TOTAL OTHER PAYROLL EXPENSES	(\$621,666)	(\$8,305,672)	\$293,827	(\$115,984)	\$772,548	\$73,998
PERSONAL SERVICES						
8000 General Fund	17,252,483	-	-	-	-	-
3400 Other Funds Ltd	(1,503,042)	(1,900,223)	-	-	30,294	144,249
6400 Federal Funds Ltd	(17,847,737)	(20,731,277)	737,329	(103,984)	2,188,374	61,821

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	Total Policy Packages	Pkg: 106 Contributions & Recovery Priority: 00	Pkg: 107 Equitable Access to UI Priority: 00	Pkg: 108 UI Benefits Reclass Priority: 00	Pkg: 111 UI Workforce Management and Analytics Priority: 00	Pkg: 112 Organizational Support and Resiliency Priority: 00
TOTAL PERSONAL SERVICES	(\$2,098,296)	(\$22,631,500)	\$737,329	(\$103,984)	\$2,218,668	\$206,070
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	96,000	-	-	-	-	-
3400 Other Funds Ltd	(23,897)	(24,257)	-	-	-	-
6400 Federal Funds Ltd	11,560	-	4,560	(3,000)	10,000	-
All Funds	83,663	(24,257)	4,560	(3,000)	10,000	-
4150 Employee Training						
3400 Other Funds Ltd	324	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	537,600	-	-	-	-	-
3400 Other Funds Ltd	(1,468,516)	(476,200)	-	-	-	7,000
6400 Federal Funds Ltd	(1,055,408)	(1,123,144)	25,536	(16,800)	56,000	3,000
All Funds	(1,986,324)	(1,599,344)	25,536	(16,800)	56,000	10,000
4200 Telecommunications						
8000 General Fund	240,000	-	-	-	-	-
3400 Other Funds Ltd	(411,540)	(417,600)	-	-	-	2,100
6400 Federal Funds Ltd	(395,147)	(424,947)	11,400	(7,500)	25,000	900
All Funds	(566,687)	(842,547)	11,400	(7,500)	25,000	3,000
4250 Data Processing						
8000 General Fund	1,382,400	-	-	-	-	-
3400 Other Funds Ltd	(2,670,243)	(677,343)	-	-	-	3,500
6400 Federal Funds Ltd	167,964	-	65,664	(43,200)	144,000	1,500

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	Total Policy Packages	Pkg: 106 Contributions & Recovery Priority: 00	Pkg: 107 Equitable Access to UI Priority: 00	Pkg: 108 UI Benefits Reclass Priority: 00	Pkg: 111 UI Workforce Management and Analytics Priority: 00	Pkg: 112 Organizational Support and Resiliency Priority: 00
All Funds	(1,119,879)	(677,343)	65,664	(43,200)	144,000	5,000
4300 Professional Services						
8000 General Fund	172,800	-	-	-	-	-
3400 Other Funds Ltd	7,200	-	-	-	-	-
6400 Federal Funds Ltd	(3,888)	(24,696)	8,208	(5,400)	18,000	-
All Funds	176,112	(24,696)	8,208	(5,400)	18,000	-
4315 IT Professional Services						
8000 General Fund	451,200	-	-	-	-	-
3400 Other Funds Ltd	360	-	-	-	-	-
6400 Federal Funds Ltd	(395,410)	(449,742)	21,432	(14,100)	47,000	-
All Funds	56,150	(449,742)	21,432	(14,100)	47,000	-
4325 Attorney General						
3400 Other Funds Ltd	(75,000)	(75,000)	-	-	-	-
6400 Federal Funds Ltd	(412,040)	(412,040)	-	-	-	-
All Funds	(487,040)	(487,040)	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	180	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	480,000	-	-	-	-	-
3400 Other Funds Ltd	14,300	-	-	-	-	3,500
6400 Federal Funds Ltd	59,300	-	22,800	(15,000)	50,000	1,500
All Funds	553,600	-	22,800	(15,000)	50,000	5,000
4450 Fuels and Utilities						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	Total Policy Packages	Pkg: 106 Contributions & Recovery Priority: 00	Pkg: 107 Equitable Access to UI Priority: 00	Pkg: 108 UI Benefits Reclass Priority: 00	Pkg: 111 UI Workforce Management and Analytics Priority: 00	Pkg: 112 Organizational Support and Resiliency Priority: 00
3400 Other Funds Ltd	2,120	-	-	-	-	1,400
6400 Federal Funds Ltd	600	-	-	-	-	600
All Funds	2,720	-	-	-	-	2,000
4475 Facilities Maintenance						
3400 Other Funds Ltd	6,804	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	7,144	-	-	-	-	7,000
6400 Federal Funds Ltd	13,000	-	-	-	10,000	3,000
All Funds	20,144	-	-	-	10,000	10,000
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,024	-	-	-	-	700
6400 Federal Funds Ltd	300	-	-	-	-	300
All Funds	1,324	-	-	-	-	1,000
4715 IT Expendable Property						
8000 General Fund	96,000	-	-	-	-	-
3400 Other Funds Ltd	3,781	-	-	-	-	3,241
6400 Federal Funds Ltd	811,918	(71,031)	4,560	(3,000)	880,000	1,389
All Funds	911,699	(71,031)	4,560	(3,000)	880,000	4,630
SERVICES & SUPPLIES						
8000 General Fund	3,456,000	-	-	-	-	-
3400 Other Funds Ltd	(4,605,959)	(1,870,400)	-	-	-	28,441
6400 Federal Funds Ltd	(1,197,251)	(2,505,600)	164,160	(108,000)	1,240,000	12,189
TOTAL SERVICES & SUPPLIES	(\$2,347,210)	(\$4,176,000)	\$164,160	(\$108,000)	\$1,240,000	\$40,630

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	Total Policy Packages	Pkg: 106 Contributions & Recovery Priority: 00	Pkg: 107 Equitable Access to UI Priority: 00	Pkg: 108 UI Benefits Reclass Priority: 00	Pkg: 111 UI Workforce Management and Analytics Priority: 00	Pkg: 112 Organizational Support and Resiliency Priority: 00
EXPENDITURES						
8000 General Fund	20,708,483	-	-	-	-	-
3400 Other Funds Ltd	(6,109,001)	(3,570,623)	-	-	30,294	172,690
6400 Federal Funds Ltd	(19,044,988)	(23,236,877)	901,489	(211,984)	3,428,374	74,010
TOTAL EXPENDITURES	(\$4,445,506)	(\$26,807,500)	\$901,489	(\$211,984)	\$3,458,668	\$246,700
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	(116)	12	(3)	10	1
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(5.94)	(115.50)	4.56	(3.00)	10.00	1.00

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	Pkg: 114 Higher Authority Appeals Staffing Priority: 00	Pkg: 115 Service Levels with Inadequate Funding Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00			
-------------	--	---	--	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	20,708,483	-
-------------------	---	------------	---

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	258,638	-	(3,000,000)
----------------------	---------	---	-------------

REVENUE CATEGORIES

8000 General Fund	-	20,708,483	-
-------------------	---	------------	---

3400 Other Funds Ltd	258,638	-	(3,000,000)
----------------------	---------	---	-------------

TOTAL REVENUE CATEGORIES	\$258,638	\$20,708,483	(\$3,000,000)
---------------------------------	------------------	---------------------	----------------------

AVAILABLE REVENUES

8000 General Fund	-	20,708,483	-
-------------------	---	------------	---

3400 Other Funds Ltd	258,638	-	(3,000,000)
----------------------	---------	---	-------------

TOTAL AVAILABLE REVENUES	\$258,638	\$20,708,483	(\$3,000,000)
---------------------------------	------------------	---------------------	----------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	10,670,280	-
-------------------	---	------------	---

3400 Other Funds Ltd	145,224	-	-
----------------------	---------	---	---

All Funds	145,224	10,670,280	-
-----------	---------	------------	---

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	Pkg: 114 Higher Authority Appeals Staffing	Pkg: 115 Service Levels with Inadequate Funding	Pkg: 070 Revenue Shortfalls			
	Priority: 00	Priority: 00	Priority: 00			
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	5,088	-			
3400 Other Funds Ltd	53	-	-			
All Funds	53	5,088	-			
3220 Public Employees Retire Cont						
8000 General Fund	-	1,912,116	-			
3400 Other Funds Ltd	26,024	-	-			
All Funds	26,024	1,912,116	-			
3230 Social Security Taxes						
8000 General Fund	-	816,294	-			
3400 Other Funds Ltd	11,110	-	-			
All Funds	11,110	816,294	-			
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	42,689	-			
3400 Other Funds Ltd	581	-	-			
All Funds	581	42,689	-			
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	4,416	-			
3400 Other Funds Ltd	46	-	-			
All Funds	46	4,416	-			
3270 Flexible Benefits						
8000 General Fund	-	3,801,600	-			

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	Pkg: 114 Higher Authority Appeals Staffing Priority: 00	Pkg: 115 Service Levels with Inadequate Funding Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00			
3400 Other Funds Ltd	39,600	-	-			
All Funds	39,600	3,801,600	-			
OTHER PAYROLL EXPENSES						
8000 General Fund	-	6,582,203	-			
3400 Other Funds Ltd	77,414	-	-			
TOTAL OTHER PAYROLL EXPENSES	\$77,414	\$6,582,203	-			
PERSONAL SERVICES						
8000 General Fund	-	17,252,483	-			
3400 Other Funds Ltd	222,638	-	-			
TOTAL PERSONAL SERVICES	\$222,638	\$17,252,483	-			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	96,000	-			
3400 Other Funds Ltd	360	-	-			
All Funds	360	96,000	-			
4150 Employee Training						
3400 Other Funds Ltd	324	-	-			
4175 Office Expenses						
8000 General Fund	-	537,600	-			
3400 Other Funds Ltd	684	-	(1,000,000)			
All Funds	684	537,600	(1,000,000)			
4200 Telecommunications						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	Pkg: 114 Higher Authority Appeals Staffing	Pkg: 115 Service Levels with Inadequate Funding	Pkg: 070 Revenue Shortfalls			
	Priority: 00	Priority: 00	Priority: 00			
8000 General Fund	-	240,000	-			
3400 Other Funds Ltd	3,960	-	-			
All Funds	3,960	240,000	-			
4250 Data Processing						
8000 General Fund	-	1,382,400	-			
3400 Other Funds Ltd	3,600	-	(2,000,000)			
All Funds	3,600	1,382,400	(2,000,000)			
4300 Professional Services						
8000 General Fund	-	172,800	-			
3400 Other Funds Ltd	7,200	-	-			
All Funds	7,200	172,800	-			
4315 IT Professional Services						
8000 General Fund	-	451,200	-			
3400 Other Funds Ltd	360	-	-			
All Funds	360	451,200	-			
4400 Dues and Subscriptions						
3400 Other Funds Ltd	180	-	-			
4425 Facilities Rental and Taxes						
8000 General Fund	-	480,000	-			
3400 Other Funds Ltd	10,800	-	-			
All Funds	10,800	480,000	-			
4450 Fuels and Utilities						
3400 Other Funds Ltd	720	-	-			

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	Pkg: 114 Higher Authority Appeals Staffing Priority: 00	Pkg: 115 Service Levels with Inadequate Funding Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00			
4475 Facilities Maintenance						
3400 Other Funds Ltd	6,804	-	-			
4650 Other Services and Supplies						
3400 Other Funds Ltd	144	-	-			
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	324	-	-			
4715 IT Expendable Property						
8000 General Fund	-	96,000	-			
3400 Other Funds Ltd	540	-	-			
All Funds	540	96,000	-			
SERVICES & SUPPLIES						
8000 General Fund	-	3,456,000	-			
3400 Other Funds Ltd	36,000	-	(3,000,000)			
TOTAL SERVICES & SUPPLIES	\$36,000	\$3,456,000	(\$3,000,000)			
EXPENDITURES						
8000 General Fund	-	20,708,483	-			
3400 Other Funds Ltd	258,638	-	(3,000,000)			
TOTAL EXPENDITURES	\$258,638	\$20,708,483	(\$3,000,000)			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	-	-	-			

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	Pkg: 114 Higher Authority Appeals Staffing	Pkg: 115 Service Levels with Inadequate Funding	Pkg: 070 Revenue Shortfalls			
	Priority: 00	Priority: 00	Priority: 00			

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	1	96	-
------------------------------	---	----	---

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	1.00	96.00	-
----------------------------------	------	-------	---

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

Description	Total Policy Packages	Pkg: 104 Employment Service Contracts Priority: 00	Pkg: 105 Federal Program Changes Priority: 00			
-------------	-----------------------	---	--	--	--	--

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	7,141,717	7,141,717	-
----------------------	-----------	-----------	---

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	6,665,778	5,400,795	1,264,983
------------------------	-----------	-----------	-----------

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	3,475,973	3,452,574	23,399
----------------------	-----------	-----------	--------

REVENUE CATEGORIES

3400 Other Funds Ltd	10,617,690	10,594,291	23,399
----------------------	------------	------------	--------

6400 Federal Funds Ltd	6,665,778	5,400,795	1,264,983
------------------------	-----------	-----------	-----------

TOTAL REVENUE CATEGORIES	\$17,283,468	\$15,995,086	\$1,288,382
---------------------------------	---------------------	---------------------	--------------------

AVAILABLE REVENUES

3400 Other Funds Ltd	10,617,690	10,594,291	23,399
----------------------	------------	------------	--------

6400 Federal Funds Ltd	6,665,778	5,400,795	1,264,983
------------------------	-----------	-----------	-----------

TOTAL AVAILABLE REVENUES	\$17,283,468	\$15,995,086	\$1,288,382
---------------------------------	---------------------	---------------------	--------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

Description	Total Policy Packages	Pkg: 104 Employment Service Contracts	Pkg: 105 Federal Program Changes			
		Priority: 00	Priority: 00			
3400 Other Funds Ltd	2,312,136	2,293,560	18,576			
6400 Federal Funds Ltd	2,413,344	1,709,616	703,728			
All Funds	4,725,480	4,003,176	722,304			
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,219	1,219	-			
6400 Federal Funds Ltd	1,113	848	265			
All Funds	2,332	2,067	265			
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	414,339	411,010	3,329			
6400 Federal Funds Ltd	432,471	306,364	126,107			
All Funds	846,810	717,374	129,436			
3230 Social Security Taxes						
3400 Other Funds Ltd	176,887	175,467	1,420			
6400 Federal Funds Ltd	184,631	130,792	53,839			
All Funds	361,518	306,259	55,259			
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	9,251	9,177	74			
6400 Federal Funds Ltd	9,653	6,839	2,814			
All Funds	18,904	16,016	2,888			
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,058	1,058	-			
6400 Federal Funds Ltd	966	736	230			

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

Description	Total Policy Packages	Pkg: 104 Employment Service Contracts Priority: 00	Pkg: 105 Federal Program Changes Priority: 00			
All Funds	2,024	1,794	230			
3270 Flexible Benefits						
3400 Other Funds Ltd	910,800	910,800	-			
6400 Federal Funds Ltd	831,600	633,600	198,000			
All Funds	1,742,400	1,544,400	198,000			
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,513,554	1,508,731	4,823			
6400 Federal Funds Ltd	1,460,434	1,079,179	381,255			
TOTAL OTHER PAYROLL EXPENSES	\$2,973,988	\$2,587,910	\$386,078			
PERSONAL SERVICES						
3400 Other Funds Ltd	3,825,690	3,802,291	23,399			
6400 Federal Funds Ltd	3,873,778	2,788,795	1,084,983			
TOTAL PERSONAL SERVICES	\$7,699,468	\$6,591,086	\$1,108,382			
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	7,920	7,920	-			
6400 Federal Funds Ltd	7,920	6,120	1,800			
All Funds	15,840	14,040	1,800			
4150 Employee Training						
3400 Other Funds Ltd	7,128	7,128	-			
6400 Federal Funds Ltd	7,128	5,508	1,620			
All Funds	14,256	12,636	1,620			

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

Description	Total Policy Packages	Pkg: 104 Employment Service Contracts Priority: 00	Pkg: 105 Federal Program Changes Priority: 00			
4175 Office Expenses						
3400 Other Funds Ltd	15,048	15,048	-			
6400 Federal Funds Ltd	15,048	11,628	3,420			
All Funds	30,096	26,676	3,420			
4200 Telecommunications						
3400 Other Funds Ltd	87,120	87,120	-			
6400 Federal Funds Ltd	87,120	67,320	19,800			
All Funds	174,240	154,440	19,800			
4250 Data Processing						
3400 Other Funds Ltd	79,200	79,200	-			
6400 Federal Funds Ltd	79,200	61,200	18,000			
All Funds	158,400	140,400	18,000			
4300 Professional Services						
3400 Other Funds Ltd	158,400	158,400	-			
6400 Federal Funds Ltd	158,400	122,400	36,000			
All Funds	316,800	280,800	36,000			
4315 IT Professional Services						
3400 Other Funds Ltd	7,920	7,920	-			
6400 Federal Funds Ltd	7,920	6,120	1,800			
All Funds	15,840	14,040	1,800			
4400 Dues and Subscriptions						
3400 Other Funds Ltd	3,960	3,960	-			
6400 Federal Funds Ltd	3,960	3,060	900			

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

Description	Total Policy Packages	Pkg: 104 Employment Service Contracts	Pkg: 105 Federal Program Changes			
		Priority: 00	Priority: 00			
All Funds	7,920	7,020	900			
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	237,600	237,600	-			
6400 Federal Funds Ltd	237,600	183,600	54,000			
All Funds	475,200	421,200	54,000			
4450 Fuels and Utilities						
3400 Other Funds Ltd	15,840	15,840	-			
6400 Federal Funds Ltd	15,840	12,240	3,600			
All Funds	31,680	28,080	3,600			
4475 Facilities Maintenance						
3400 Other Funds Ltd	149,688	149,688	-			
6400 Federal Funds Ltd	149,688	115,668	34,020			
All Funds	299,376	265,356	34,020			
4650 Other Services and Supplies						
3400 Other Funds Ltd	3,168	3,168	-			
6400 Federal Funds Ltd	3,168	2,448	720			
All Funds	6,336	5,616	720			
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	7,128	7,128	-			
6400 Federal Funds Ltd	7,128	5,508	1,620			
All Funds	14,256	12,636	1,620			
4715 IT Expendable Property						
3400 Other Funds Ltd	11,880	11,880	-			

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

Description	Total Policy Packages	Pkg: 104 Employment Service Contracts Priority: 00	Pkg: 105 Federal Program Changes Priority: 00			
6400 Federal Funds Ltd	11,880	9,180	2,700			
All Funds	23,760	21,060	2,700			
SERVICES & SUPPLIES						
3400 Other Funds Ltd	792,000	792,000	-			
6400 Federal Funds Ltd	792,000	612,000	180,000			
TOTAL SERVICES & SUPPLIES	\$1,584,000	\$1,404,000	\$180,000			
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	6,000,000	8,000,000	-			
6400 Federal Funds Ltd	2,000,000	2,000,000	-			
All Funds	8,000,000	8,000,000	-			
EXPENDITURES						
3400 Other Funds Ltd	10,617,690	10,594,291	23,399			
6400 Federal Funds Ltd	6,665,778	5,400,795	1,264,983			
TOTAL EXPENDITURES	\$17,283,468	\$15,995,086	\$1,288,382			
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-			
6400 Federal Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	-	-	-			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	44	39	5			
AUTHORIZED FTE						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-20-00-00000

Workforce Operations

Description	Total Policy Packages	Pkg: 104 Employment Service Contracts Priority: 00	Pkg: 105 Federal Program Changes Priority: 00			
8250 Class/Unclass FTE Positions	44.00	39.00	5.00			

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-30-00-00000

Contributions and Recovery

Description	Total Policy Packages	Pkg: 106 Contributions & Recovery				
		Priority: 00				

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	20,664,803	20,664,803
------------------------	------------	------------

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	13,776,405	13,776,405
----------------------	------------	------------

REVENUE CATEGORIES

3400 Other Funds Ltd	13,776,405	13,776,405
----------------------	------------	------------

6400 Federal Funds Ltd	20,664,803	20,664,803
------------------------	------------	------------

TOTAL REVENUE CATEGORIES	\$34,441,208	\$34,441,208
---------------------------------	---------------------	---------------------

AVAILABLE REVENUES

3400 Other Funds Ltd	13,776,405	13,776,405
----------------------	------------	------------

6400 Federal Funds Ltd	20,664,803	20,664,803
------------------------	------------	------------

TOTAL AVAILABLE REVENUES	\$34,441,208	\$34,441,208
---------------------------------	---------------------	---------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	7,264,926	7,264,926
----------------------	-----------	-----------

6400 Federal Funds Ltd	10,897,398	10,897,398
------------------------	------------	------------

All Funds	18,162,324	18,162,324
-----------	------------	------------

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-30-00-00000

Contributions and Recovery

Description	Total Policy Packages	Pkg: 106 Contributions & Recovery				
		Priority: 00				
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	3,202	3,202				
6400 Federal Funds Ltd	4,880	4,880				
All Funds	8,082	8,082				
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	1,301,864	1,301,864				
6400 Federal Funds Ltd	1,952,829	1,952,829				
All Funds	3,254,693	3,254,693				
3230 Social Security Taxes						
3400 Other Funds Ltd	555,789	555,789				
6400 Federal Funds Ltd	833,654	833,654				
All Funds	1,389,443	1,389,443				
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	29,079	29,079				
6400 Federal Funds Ltd	43,572	43,572				
All Funds	72,651	72,651				
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	2,745	2,745				
6400 Federal Funds Ltd	4,270	4,270				
All Funds	7,015	7,015				
3270 Flexible Benefits						
3400 Other Funds Ltd	2,415,600	2,415,600				

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-30-00-00000

Contributions and Recovery

Description	Total Policy Packages	Pkg: 106 Contributions & Recovery				
		Priority: 00				
6400 Federal Funds Ltd	3,623,400	3,623,400				
All Funds	6,039,000	6,039,000				
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	4,308,279	4,308,279				
6400 Federal Funds Ltd	6,462,605	6,462,605				
TOTAL OTHER PAYROLL EXPENSES	\$10,770,884	\$10,770,884				
PERSONAL SERVICES						
3400 Other Funds Ltd	11,573,205	11,573,205				
6400 Federal Funds Ltd	17,360,003	17,360,003				
TOTAL PERSONAL SERVICES	\$28,933,208	\$28,933,208				
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	19,503	19,503				
6400 Federal Funds Ltd	29,454	29,454				
All Funds	48,957	48,957				
4125 Out of State Travel						
3400 Other Funds Ltd	6,200	6,200				
6400 Federal Funds Ltd	9,000	9,000				
All Funds	15,200	15,200				
4150 Employee Training						
3400 Other Funds Ltd	124,400	124,400				
6400 Federal Funds Ltd	165,300	165,300				

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-30-00-00000

Contributions and Recovery

Description	Total Policy Packages	Pkg: 106 Contributions & Recovery				
		Priority: 00				
All Funds	289,700	289,700				
4175 Office Expenses						
3400 Other Funds Ltd	509,500	509,500				
6400 Federal Funds Ltd	1,173,244	1,173,244				
All Funds	1,682,744	1,682,744				
4200 Telecommunications						
3400 Other Funds Ltd	429,000	429,000				
6400 Federal Funds Ltd	441,947	441,947				
All Funds	870,947	870,947				
4250 Data Processing						
3400 Other Funds Ltd	277,137	277,137				
6400 Federal Funds Ltd	297,546	297,546				
All Funds	574,683	574,683				
4300 Professional Services						
3400 Other Funds Ltd	62,900	62,900				
6400 Federal Funds Ltd	119,096	119,096				
All Funds	181,996	181,996				
4315 IT Professional Services						
3400 Other Funds Ltd	225,100	225,100				
6400 Federal Funds Ltd	327,742	327,742				
All Funds	552,842	552,842				
4325 Attorney General						
3400 Other Funds Ltd	118,600	118,600				

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-30-00-00000

Contributions and Recovery

Description	Total Policy Packages	Pkg: 106 Contributions & Recovery				
		Priority: 00				
6400 Federal Funds Ltd	399,940	399,940				
All Funds	518,540	518,540				
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	304,760	304,760				
6400 Federal Funds Ltd	189,100	189,100				
All Funds	493,860	493,860				
4450 Fuels and Utilities						
3400 Other Funds Ltd	3,200	3,200				
6400 Federal Funds Ltd	4,900	4,900				
All Funds	8,100	8,100				
4475 Facilities Maintenance						
3400 Other Funds Ltd	9,700	9,700				
6400 Federal Funds Ltd	14,500	14,500				
All Funds	24,200	24,200				
4650 Other Services and Supplies						
3400 Other Funds Ltd	18,500	18,500				
6400 Federal Funds Ltd	24,800	24,800				
All Funds	43,300	43,300				
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	14,500	14,500				
6400 Federal Funds Ltd	21,700	21,700				
All Funds	36,200	36,200				
4715 IT Expendable Property						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-30-00-00000

Contributions and Recovery

Description	Total Policy Packages	Pkg: 106 Contributions & Recovery				
		Priority: 00				
3400 Other Funds Ltd	80,200	80,200				
6400 Federal Funds Ltd	86,531	86,531				
All Funds	166,731	166,731				
SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,203,200	2,203,200				
6400 Federal Funds Ltd	3,304,800	3,304,800				
TOTAL SERVICES & SUPPLIES	\$5,508,000	\$5,508,000				
EXPENDITURES						
3400 Other Funds Ltd	13,776,405	13,776,405				
6400 Federal Funds Ltd	20,664,803	20,664,803				
TOTAL EXPENDITURES	\$34,441,208	\$34,441,208				
ENDING BALANCE						
3400 Other Funds Ltd	-	-				
6400 Federal Funds Ltd	-	-				
TOTAL ENDING BALANCE	-	-				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	153	153				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	152.50	152.50				

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-80-00-00000

Paid Leave Oregon

Description	Total Policy Packages	Pkg: 103 Paid Leave Oregon Implementation Priority: 00	Pkg: 106 Contributions & Recovery Priority: 00			
-------------	-----------------------	---	---	--	--	--

REVENUE CATEGORIES

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	22,343,688	29,464,834	(7,121,146)
----------------------	------------	------------	-------------

AVAILABLE REVENUES

3400 Other Funds Ltd	22,343,688	29,464,834	(7,121,146)
----------------------	------------	------------	-------------

TOTAL AVAILABLE REVENUES	\$22,343,688	\$29,464,834	(\$7,121,146)
---------------------------------	---------------------	---------------------	----------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	11,127,024	14,616,720	(3,489,696)
----------------------	------------	------------	-------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	5,830	7,736	(1,906)
----------------------	-------	-------	---------

3220 Public Employees Retire Cont

3400 Other Funds Ltd	1,993,986	2,619,340	(625,354)
----------------------	-----------	-----------	-----------

3230 Social Security Taxes

3400 Other Funds Ltd	851,271	1,118,238	(266,967)
----------------------	---------	-----------	-----------

3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	44,517	58,482	(13,965)
----------------------	--------	--------	----------

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	5,060	6,716	(1,656)
----------------------	-------	-------	---------

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-80-00-00000

Paid Leave Oregon

Description	Total Policy Packages	Pkg: 103 Paid Leave Oregon Implementation Priority: 00	Pkg: 106 Contributions & Recovery Priority: 00			
3270 Flexible Benefits						
3400 Other Funds Ltd	4,356,000	5,781,600	(1,425,600)			
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	7,256,664	9,592,114	(2,335,450)			
TOTAL OTHER PAYROLL EXPENSES	\$7,256,664	\$9,592,114	(\$2,335,450)			
PERSONAL SERVICES						
3400 Other Funds Ltd	18,383,688	24,208,834	(5,825,146)			
TOTAL PERSONAL SERVICES	\$18,383,688	\$24,208,834	(\$5,825,146)			
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	(25,900)	=	(25,900)			
4125 Out of State Travel						
3400 Other Funds Ltd	(13,000)	-	(13,000)			
4150 Employee Training						
3400 Other Funds Ltd	(311,000)	-	(311,000)			
4175 Office Expenses						
3400 Other Funds Ltd	447,800	525,600	(77,800)			
4200 Telecommunications						
3400 Other Funds Ltd	499,700	525,600	(25,900)			
4250 Data Processing						
3400 Other Funds Ltd	1,025,300	1,051,200	(25,900)			
4300 Professional Services						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-80-00-00000

Paid Leave Oregon

Description	Total Policy Packages	Pkg: 103 Paid Leave Oregon Implementation Priority: 00	Pkg: 106 Contributions & Recovery Priority: 00			
3400 Other Funds Ltd	(155,500)	-	(155,500)			
4315 IT Professional Services						
3400 Other Funds Ltd	(362,900)	-	(362,900)			
4325 Attorney General						
3400 Other Funds Ltd	(15,100)	-	(15,100)			
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	882,700	1,051,200	(168,500)			
4450 Fuels and Utilities						
3400 Other Funds Ltd	517,500	525,600	(8,100)			
4475 Facilities Maintenance						
3400 Other Funds Ltd	(24,200)	-	(24,200)			
4650 Other Services and Supplies						
3400 Other Funds Ltd	504,200	525,600	(21,400)			
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	489,400	525,600	(36,200)			
4715 IT Expendable Property						
3400 Other Funds Ltd	501,000	525,600	(24,600)			
SERVICES & SUPPLIES						
3400 Other Funds Ltd	3,960,000	5,256,000	(1,296,000)			
TOTAL SERVICES & SUPPLIES	\$3,960,000	\$5,256,000	(\$1,296,000)			
EXPENDITURES						
3400 Other Funds Ltd	22,343,688	29,464,834	(7,121,146)			

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-80-00-00000

Paid Leave Oregon

Description	Total Policy Packages	Pkg: 103 Paid Leave Oregon Implementation Priority: 00	Pkg: 106 Contributions & Recovery Priority: 00			
TOTAL EXPENDITURES	\$22,343,688	\$29,464,834	(\$7,121,146)			
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	-	-	-			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	110	146	(36)			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	110.00	146.00	(36.00)			

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-90-00-00000

Modernization Initiative

Description	Total Policy Packages	Pkg: 101 Modernize Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 102 Workforce Bus. Svcs. and Tech Infrastructure Priority: 00			
-------------	-----------------------	--	--	--	--	--

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	242,000	-	242,000
------------------------	---------	---	---------

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	34,187,980	33,219,980	968,000
----------------------	------------	------------	---------

REVENUE CATEGORIES

3400 Other Funds Ltd	34,187,980	33,219,980	968,000
----------------------	------------	------------	---------

6400 Federal Funds Ltd	242,000	-	242,000
------------------------	---------	---	---------

TOTAL REVENUE CATEGORIES	\$34,429,980	\$33,219,980	\$1,210,000
---------------------------------	---------------------	---------------------	--------------------

AVAILABLE REVENUES

3400 Other Funds Ltd	34,187,980	33,219,980	968,000
----------------------	------------	------------	---------

6400 Federal Funds Ltd	242,000	-	242,000
------------------------	---------	---	---------

TOTAL AVAILABLE REVENUES	\$34,429,980	\$33,219,980	\$1,210,000
---------------------------------	---------------------	---------------------	--------------------

EXPENDITURES

SERVICES & SUPPLIES

4315 IT Professional Services

3400 Other Funds Ltd	34,187,980	33,219,980	968,000
----------------------	------------	------------	---------

6400 Federal Funds Ltd	242,000	-	242,000
------------------------	---------	---	---------

All Funds	34,429,980	33,219,980	1,210,000
-----------	------------	------------	-----------

ENDING BALANCE

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-010-90-00-00000

Modernization Initiative

Description	Total Policy Packages	Pkg: 101 Modernize Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 102 Workforce Bus. Svcs. and Tech Infrastructure Priority: 00			
3400 Other Funds Ltd	-	-	-			
6400 Federal Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	-	-	-			

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-083-00-00-00000

Paid Leave Oregon Trust Fund Nonlimited

Description	Total Policy Packages	Pkg: 101 Modernize Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 103 Paid Leave Oregon Implementation Priority: 00	Pkg: 106 Contributions & Recovery Priority: 00	Pkg: 109 Paid Leave Overpayments and Penalties Priority: 00	Pkg: 112 Organizational Support and Resiliency Priority: 00
REVENUE CATEGORIES						
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	6,000	-	-	-	6,000	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(59,524,290)	(22,826,358)	(29,464,834)	(6,762,330)	-	(420,044)
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	(59,518,290)	(22,826,358)	(29,464,834)	(6,762,330)	6,000	(420,044)
TOTAL AVAILABLE REVENUES	(\$59,518,290)	(\$22,826,358)	(\$29,464,834)	(\$6,762,330)	\$6,000	(\$420,044)
ENDING BALANCE						
3200 Other Funds Non-Ltd	(59,518,290)	(22,826,358)	(29,464,834)	(6,762,330)	6,000	(420,044)
TOTAL ENDING BALANCE	(\$59,518,290)	(\$22,826,358)	(\$29,464,834)	(\$6,762,330)	\$6,000	(\$420,044)

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-083-00-00-00000

Paid Leave Oregon Trust Fund Nonlimited

Description	Pkg: 113 Accessibility and Clear Communication Priority: 00					
-------------	---	--	--	--	--	--

TRANSFERS OUT

2010 Transfer Out - Intrafund

3200 Other Funds Non-Ltd (50,724)

AVAILABLE REVENUES

3200 Other Funds Non-Ltd (50,724)

TOTAL AVAILABLE REVENUES (\$50,724)

ENDING BALANCE

3200 Other Funds Non-Ltd (50,724)

TOTAL ENDING BALANCE (\$50,724)

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-087-00-00-00000

Employment Dept - Nonlimited

Description	Total Policy Packages	Pkg: 101 Modernize Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 102 Workforce Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 104 Employment Service Contracts Priority: 00	Pkg: 105 Federal Program Changes Priority: 00	Pkg: 106 Contributions & Recovery Priority: 00
REVENUE CATEGORIES						
TAXES						
0120 Employment Taxes						
3200 Other Funds Non-Ltd	(1,000)	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	(500)	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	143,400	-	-	-	-	-
REVENUE CATEGORIES						
3200 Other Funds Non-Ltd	142,400	-	-	-	-	-
6200 Federal Funds Non-Ltd	(500)	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$141,900	-	-	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(10,396,062)	(10,393,622)	(968,000)	(3,452,574)	(23,399)	3,570,623
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	(10,253,662)	(10,393,622)	(968,000)	(3,452,574)	(23,399)	3,570,623
6200 Federal Funds Non-Ltd	(500)	-	-	-	-	-
TOTAL AVAILABLE REVENUES	(\$10,254,162)	(\$10,393,622)	(\$968,000)	(\$3,452,574)	(\$23,399)	\$3,570,623
EXPENDITURES						

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-087-00-00-00000

Employment Dept - Nonlimited

Description	Total Policy Packages	Pkg: 101 Modernize Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 102 Workforce Bus. Svcs. and Tech Infrastructure Priority: 00	Pkg: 104 Employment Service Contracts Priority: 00	Pkg: 105 Federal Program Changes Priority: 00	Pkg: 106 Contributions & Recovery Priority: 00
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3200 Other Funds Non-Ltd	143,400	-	-	-	-	-
6200 Federal Funds Non-Ltd	(500)	-	-	-	-	-
All Funds	142,900	-	-	-	-	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	(10,397,062)	(10,393,622)	(968,000)	(3,452,574)	(23,399)	3,570,623
6200 Federal Funds Non-Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	(\$10,397,062)	(\$10,393,622)	(\$968,000)	(\$3,452,574)	(\$23,399)	\$3,570,623

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-087-00-00-00000

Employment Dept - Nonlimited

Description	Pkg: 110 Workshare Eligibility Priority: 00	Pkg: 111 UI Workforce Management and Analytics Priority: 00	Pkg: 112 Organizational Support and Resiliency Priority: 00	Pkg: 113 Accessibility and Clear Communication Priority: 00	Pkg: 114 Higher Authority Appeals Staffing Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00
REVENUE CATEGORIES						
TAXES						
0120 Employment Taxes						
3200 Other Funds Non-Ltd	(1,000)	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	(500)	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	143,400	-	-	-	-	-
REVENUE CATEGORIES						
3200 Other Funds Non-Ltd	142,400	-	-	-	-	-
6200 Federal Funds Non-Ltd	(500)	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$141,900	-	-	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(143,400)	(30,294)	(2,086,221)	(146,537)	(258,638)	3,536,000
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	(1,000)	(30,294)	(2,086,221)	(146,537)	(258,638)	3,536,000
6200 Federal Funds Non-Ltd	(500)	-	-	-	-	-
TOTAL AVAILABLE REVENUES	(\$1,500)	(\$30,294)	(\$2,086,221)	(\$146,537)	(\$258,638)	\$3,536,000

EXPENDITURES

Employment Dept

Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 47100-087-00-00-00000

Employment Dept - Nonlimited

Description	Pkg: 110 Workshare Eligibility Priority: 00	Pkg: 111 UI Workforce Management and Analytics Priority: 00	Pkg: 112 Organizational Support and Resiliency Priority: 00	Pkg: 113 Accessibility and Clear Communication Priority: 00	Pkg: 114 Higher Authority Appeals Staffing Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3200 Other Funds Non-Ltd	143,400	-	-	-	-	-
6200 Federal Funds Non-Ltd	(500)	-	-	-	-	-
All Funds	142,900	-	-	-	-	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	(144,400)	(30,294)	(2,086,221)	(146,537)	(258,638)	3,536,000
6200 Federal Funds Non-Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	(\$144,400)	(\$30,294)	(\$2,086,221)	(\$146,537)	(\$258,638)	\$3,536,000

PIC100 - Position Budget Report

Employment Department

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-000-00-00-00000
Agency Request 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											11,222,016	-	179,968,914	88,151,669	279,343,199
Total OPE											6,884,443	=	98,171,274	49,144,322	154,200,039
Total Personal Services											18,107,059	-	278,140,188	137,295,991	433,543,238

PIC100 - Position Budget Report

Shared Services

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-05-10-00000
Agency Request 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	OAHC0437 AP	PROCUREMENT & CONTRACT SPECIALIST	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
0000030	MMNX1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7630	SAL	-	-	-	183,120	183,120
										OPE	-	-	-	87,255	87,255
0000041	OAHC3267 AP	CONSTRUCTION PROJECT MANAGER 1	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
0000069	MMNX1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	4	5985	SAL	-	-	-	143,640	143,640
										OPE	-	-	-	77,002	77,002
0000070	OAHC0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0000082	OAHC1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
0000085	MESNZ7343 AF	Human Resources Manager 3		PF	1	1.00	24	10	11802	SAL	-	-	-	283,248	283,248
										OPE	-	-	-	113,188	113,188
0000103	OAHC1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	-	228,408	228,408
										OPE	-	-	-	99,017	99,017
0000181	OAHC0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0000218	MMNX1339 AP	TRAINING & DEVELOPMENT SPECIALIST	27	PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
0000221	OAHC1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	5719	SAL	-	-	137,256	-	137,256
										OPE	-	-	75,344	-	75,344
0000224	OAHC1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0000229	OAHC1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	-	149,520	149,520
										OPE	-	-	-	78,529	78,529
0000235	OAHC0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0000259	MMSX7373 IP	Information Technology Manager 3		PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
0000262	MMNX1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	6601	SAL	-	-	158,424	-	158,424

PIC100 - Position Budget Report

Shared Services

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-05-10-00000
Agency Request 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
0000263	OA H C0403 AP	MAIL EQUIPMENT OPERATOR 1	12	PF	1	1.00	24	10	3790	OPE	-	-	80,842	-	80,842
										SAL	-	-	-	90,960	90,960
										OPE	-	-	-	63,321	63,321
0000290	OA H 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 X7375 IP	Information Technology Manager 1		PF	1	1.00	24	3	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
0000474	OA H 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
0000671	OA H C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	9	5503	SAL	-	-	92,450	39,622	132,072
										OPE	-	-	51,799	22,199	73,998
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	OA H 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	OA H 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

PIC100 - Position Budget Report

Shared Services

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-05-10-00000
Agency Request 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
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 SPECIALIS	29	PF	1	1.00	24	8	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0000832	MMS X7372 IP	Information Technology Administrator 1		PF	1	1.00	24	10	16590	SAL	-	-	-	398,160	398,160
										OPE	-	-	-	136,113	136,113
0000874	OA H C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	4	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0000991	OA H C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	4	6664	SAL	-	-	-	159,936	159,936
										OPE	-	-	-	81,235	81,235
0001060	OA H 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	OA H 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 X7374 IP	Information Technology Manager 2		PF	1	1.00	24	9	11802	SAL	-	-	-	283,248	283,248
										OPE	-	-	-	113,188	113,188
0001075	OA H C1163 AP	ECONOMIST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
0001092	OA H 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	OA H C2512 AP	ELECTRONIC PUBLISHING DESIGN SPEC	24	PF	1	1.00	24	10	6664	SAL	-	-	-	159,936	159,936
										OPE	-	-	-	81,235	81,235
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	OA H 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	OA H 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	OA H 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	OA H C0322 AP	PUBLIC SERVICE REPRESENTATIVE 2	13	PF	1	1.00	24	6	3335	SAL	-	-	80,040	-	80,040

PIC100 - Position Budget Report

Shared Services

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-05-10-00000
Agency Request 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	-	-	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
										OPE	-	-	-	122,497	122,497
0001312	OA H C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0001517	OA H 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	OA H 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	OA H 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	OA H 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 X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	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	OA H 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	OA H 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	OA H 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	OA H 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	OA H C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278

PIC100 - Position Budget Report

Shared Services

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 47100-010-05-10-00000
Agency Request 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
0002077	OA H 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	OA H C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	-	206,544	206,544
										OPE	-	-	-	93,339	93,339
0002164	OA H 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	OA H 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 X7374 IP	Information Technology Manager 2		PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
0002240	OA H 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	OA H 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	OA H 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	OA H 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	OA H 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	OA H 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	OA H C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0002736	OA H 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	OA H C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792

PIC100 - Position Budget Report

Shared Services

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-05-10-00000
Agency Request 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
0002905	OA H C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	8216	OPE	-	-	89,767	-	89,767
										SAL	-	-	-	197,184	197,184
										OPE	-	-	-	90,908	90,908
0002947	OA H C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7675	SAL	-	-	-	184,200	184,200
										OPE	-	-	-	87,536	87,536
0003000	OA H 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	OA H 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	OA H 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	OA H 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	OA H 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	OA H C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0003302	OA H 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	OA H C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0003442	OA H 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	OA H 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 SPECIALIST	27	PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
0003632	OA H C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984

PIC100 - Position Budget Report

Shared Services

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 47100-010-05-10-00000
Agency Request 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
0003638	MMS X7374 IP	Information Technology Manager 2		PF	1	1.00	24	10	12394	SAL	-	-	-	297,456	297,456
										OPE	-	-	-	116,607	116,607
0003799	OA H C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0003836	MMS X7154 AP	CONSTRUCTION AND FACILITY MAINTEN	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0003839	OA H 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	OA H 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	OA H 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	OA H 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	OA H 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	OA H C3267 AP	CONSTRUCTION PROJECT MANAGER 1	27	PF	1	1.00	24	2	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0003955	OA H C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0003958	OA H 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	OA H C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
0004742	OA H C0212 AP	ACCOUNTING TECHNICIAN	19	PP	1	0.50	12	7	4555	SAL	-	-	-	54,660	54,660
										OPE	-	-	-	34,044	34,044
0005616	OA H 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

PIC100 - Position Budget Report

Shared Services

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-05-10-00000
Agency Request 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
1104003	OA H C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	7678	OPE	-	-	-	94,741	94,741
										SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
1300106	MMS X7374 IP	Information Technology Manager 2		PF	1	1.00	24	10	12394	SAL	-	-	234,990	62,486	297,456
										OPE	-	-	92,120	24,487	116,607
1300107	OA H C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	-	83,592	83,592
										OPE	-	-	-	61,408	61,408
1505620	OA H C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	3	6051	SAL	-	-	-	145,224	145,224
										OPE	-	-	-	77,414	77,414
1505621	OA H C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	9	7327	SAL	-	-	-	175,848	175,848
										OPE	-	-	-	85,366	85,366
1505623	OA H C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	7	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
1505624	OA H 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
1505625	OA H 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	OA H 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	OA H 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	OA H 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	OA H 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	OA H 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	OA H 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	OA H C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	7	7490	SAL	-	-	-	179,760	179,760
										OPE	-	-	-	86,383	86,383

PIC100 - Position Budget Report

Shared Services

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 47100-010-05-10-00000
Agency Request 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
1550008	OA H 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	OA H 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	OA H C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
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	OA H 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	OA H 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	OA H C1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	7	6664	SAL	-	-	-	159,936	159,936
										OPE	-	-	-	81,235	81,235
1901054	OA H 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	OA H 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	OA H 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	OA H 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	OA H 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	OA H C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408

PIC100 - Position Budget Report

Shared Services

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-05-10-00000
Agency Request 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
2110422	OA H C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	OPE	-	-	99,017	-	99,017
										SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
2110423	OA H 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	OA H 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	OA H C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
2110426	OA H 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	OA H 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	OA H C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
2110429	OA H 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	OA H C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	8	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
2110431	MMS X7374 IP	Information Technology Manager 2		PF	1	1.00	24	3	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
2110432	OA H C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
2110433	OA H 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	OA H 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	OA H 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	OA H C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	9914	SAL	-	-	237,936	-	237,936
										OPE	-	-	101,491	-	101,491

PIC100 - Position Budget Report

Shared Services

**2023-25 Biennium
Budget Preparation**

Cross Reference Number: 47100-010-05-10-00000

Agency Request 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
2110437	OA H C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
2110438	OA H 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	OA H 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	OA H 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	OA H C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
2110442	OA H 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	OA H 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	OA H 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	OA H 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	OA H C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
2110447	OA H 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	OA H 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	OA H 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	OA H 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	OA H 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	OA H C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320

PIC100 - Position Budget Report

Shared Services

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-05-10-00000
Agency Request 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
2110524	OA H C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4155	OPE	-	-	68,089	-	68,089
										SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2110525	OA H C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
2110526	OA H C1163 AP	ECONOMIST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
2110527	OA H 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
										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	OA H C1339 AP	TRAINING & DEVELOPMENT SPECIALIST	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
2110536	OA H C1339 AP	TRAINING & DEVELOPMENT SPECIALIST	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
2110537	OA H C1338 AP	TRAINING & DEVELOPMENT SPECIALIST	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110538	OA H C1338 AP	TRAINING & DEVELOPMENT SPECIALIST	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089

PIC100 - Position Budget Report

Shared Services

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 47100-010-05-10-00000
Agency Request 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
2110539	OAHC1338 AP	TRAINING & DEVELOPMENT SPECIALIST	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2180202	MMS X7374 IP	Information Technology Manager 2		PF	1	1.00	24	10	12394	SAL	-	-	-	297,456	297,456
										OPE	-	-	-	116,607	116,607
2310619	OAHC1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	60,960	91,440	152,400
										OPE	-	-	31,711	47,567	79,278
2310713	OAHC0865 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 X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	3	7630	SAL	-	-	128,184	54,936	183,120
										OPE	-	-	61,079	26,177	87,256
2311202	OAHC0108 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	OAHC1488 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	OAHC1488 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	OAHC1488 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
2311206	OAHC0873 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	OAHC0872 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	OAHC0872 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	OAHC0872 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	OAHC0872 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	OAHC0872 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	OAHC0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	92,450	39,622	132,072

PIC100 - Position Budget Report

Shared Services

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-05-10-00000
Agency Request 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
2311301	OAH C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	3	6664	OPE	-	-	51,799	22,199	73,998
										SAL	-	-	111,955	47,981	159,936
										OPE	-	-	56,865	24,371	81,236
2311502	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
2311503	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
2311504	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
2311505	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
Total Salary											552,336	-	20,206,284	16,920,027	37,678,647
Total OPE											302,240	-	9,735,153	7,892,402	17,929,795
Total Personal Services											854,576	-	29,941,437	24,812,429	55,608,442

PIC100 - Position Budget Report

Unemployment Insurance

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-10-10-00000
Agency Request 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	OAHC5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
0000037	OAHC6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000062	OAHC0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
0000093	OAHC0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	-	77,160	77,160
										OPE	-	-	-	59,738	59,738
0000108	OAHC0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	3	3215	SAL	-	-	-	77,160	77,160
										OPE	-	-	-	59,738	59,738
0000119	OAHC0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	-	77,160	77,160
										OPE	-	-	-	59,738	59,738
0000121	OAHC0323 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	OAHC0830 AP	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	8	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000144	OAHC6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	6	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0000176	OAHC5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0000213	OAHC0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	-	77,160	77,160
										OPE	-	-	-	59,738	59,738
0000214	OAHC0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	-	77,160	77,160
										OPE	-	-	-	59,738	59,738
0000260	OAHC0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0000267	OAHC6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000269	OAHC0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	-	77,160	77,160
										OPE	-	-	-	59,738	59,738
0000329	OAHC1543 AP	EMPLOYMENT APPEALS BOARD LEGAL S	29	PF	1	1.00	24	9	8057	SAL	-	-	193,368	-	193,368

PIC100 - Position Budget Report

Unemployment Insurance

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-10-10-00000
Agency Request 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
0000339	OA H C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	6	5256	OPE	-	-	89,917	-	89,917
										SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0000344	OA H C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
0000360	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0000409	OA H 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 1	26X	PF	1	1.00	24	5	5985	SAL	-	-	-	143,640	143,640
										OPE	-	-	-	77,002	77,002
0000426	OA H C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000431	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	SP	1	0.67	16	3	4155	SAL	-	-	-	66,480	66,480
										OPE	-	-	-	43,731	43,731
0000437	OA H C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000439	OA H C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000443	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	6	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0000446	OA H 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	OA H C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0000454	OA H C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000459	OA H C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	8	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0000467	OA H 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
Budget Preparation

Cross Reference Number: 47100-010-10-10-00000
Agency Request 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
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
0000487	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR 1	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

PIC100 - Position Budget Report

Unemployment Insurance

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-10-10-00000
Agency Request 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
0000623	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	5019	OPE	-	-	-	70,982	70,982
										SAL	-	-	-	120,456	120,456
										OPE	-	-	-	70,982	70,982
0000638	OA H C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0000641	OA H C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000645	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	SF	1	0.67	16	3	4155	SAL	-	-	-	66,480	66,480
										OPE	-	-	-	43,731	43,731
0000646	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR 1	26X	PF	1	1.00	24	3	5432	SAL	-	-	-	130,368	130,368
										OPE	-	-	-	73,555	73,555
0000651	OA H C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	8	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0000653	OA H 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	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0000657	OA H C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0000661	OA H C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000664	OA H 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	OA H 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	OA H C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
0000686	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR 1	26X	PF	1	1.00	24	3	5432	SAL	-	-	-	130,368	130,368
										OPE	-	-	-	73,555	73,555
0000696	OA H 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
Budget Preparation

Cross Reference Number: 47100-010-10-10-00000
Agency Request 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
0000708	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPER	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 1	26X	PF	1	1.00	24	3	5432	SAL	-	-	-	130,368	130,368
										OPE	-	-	-	73,555	73,555
0000731	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR 1	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 1	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

PIC100 - Position Budget Report

Unemployment Insurance

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-10-10-00000
Agency Request 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
0000810	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAG	31X	PF	1	1.00	24	3	6930	OPE	-	-	83,216	-	83,216
										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
										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 MANAG	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

PIC100 - Position Budget Report

Unemployment Insurance

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-10-10-00000
Agency Request 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
0000962	OAHC5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0000969	OAHC0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0001019	OAHC6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0001053	OAHC5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0001072	OAHC0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0001084	OAHC0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0001086	OAHC5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	3	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0001088	OAHC5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	6	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0001089	MMSX7145 AP	COMPLIANCE AND REGULATORY MANAG	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0001103	OAHC5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
0001111	OAHC0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
0001117	OAHC5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
0001146	OAHC6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	8	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0001149	OAHC0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0001157	OAHC6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0001164	OAHC5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720

PIC100 - Position Budget Report

Unemployment Insurance

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-10-10-00000
Agency Request 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
0001192	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	OPE	-	-	-	65,597	65,597
										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
										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 C0801 AP	OFFICE COORDINATOR	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

PIC100 - Position Budget Report

Unemployment Insurance

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-10-10-00000
Agency Request 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
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
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 1	26X	PF	1	1.00	24	4	5700	SAL	-	-	-	136,800	136,800
										OPE	-	-	-	75,226	75,226
0001383	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
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

PIC100 - Position Budget Report

Unemployment Insurance

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-10-10-00000
Agency Request 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
0001482	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	OPE	-	-	-	66,849	66,849
										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	3984	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
										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	3984	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

PIC100 - Position Budget Report

Unemployment Insurance

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-10-10-00000
Agency Request 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
0001621	OA0 C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
0001633	OA0 C5246 AP	COMPLIANCE SPECIALIST 1	21	SF	1	0.67	16	10	5771	SAL	-	-	-	92,336	92,336
										OPE	-	-	-	50,446	50,446
0001791	OA0 C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0001821	OA0 C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	4	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0001823	OA0 C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	9	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
0001833	OA0 C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	6	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0001851	OA0 C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5019	SAL	-	-	-	120,456	120,456
										OPE	-	-	-	70,982	70,982
0001861	OA0 C5246 AP	COMPLIANCE SPECIALIST 1	21	SF	1	0.67	16	10	5771	SAL	-	-	-	92,336	92,336
										OPE	-	-	-	50,446	50,446
0001873	OA0 C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0001876	OA0 C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0001884	OA0 C5246 AP	COMPLIANCE SPECIALIST 1	21	SF	1	0.67	16	3	4155	SAL	-	-	-	66,480	66,480
										OPE	-	-	-	43,731	43,731
0001922	OA0 C5246 AP	COMPLIANCE SPECIALIST 1	21	SF	1	0.67	16	3	4155	SAL	-	-	-	66,480	66,480
										OPE	-	-	-	43,731	43,731
0001962	OA0 C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0001966	OA0 C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0001972	OA0 C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0001974	OA0 C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800

PIC100 - Position Budget Report

Unemployment Insurance

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-10-10-00000
Agency Request 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
0001975	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	7327	OPE	-	-	92,366	-	92,366
										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
0002035	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	-	83,592	83,592
										OPE	-	-	-	61,408	61,408
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
0002081	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	SF	1	0.67	16	10	5771	SAL	-	-	-	92,336	92,336
										OPE	-	-	-	50,446	50,446
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 C6893 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0002250	OAH C6893 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
0002369	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	SF	1	0.67	16	3	4155	SAL	-	-	-	66,480	66,480
										OPE	-	-	-	43,731	43,731
0002371	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	SF	1	0.67	16	3	4155	SAL	-	-	-	66,480	66,480
										OPE	-	-	-	43,731	43,731

PIC100 - Position Budget Report

Unemployment Insurance

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 47100-010-10-10-00000
Agency Request 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
0002398	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	-	120,456	120,456
										OPE	-	-	-	70,982	70,982
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
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

PIC100 - Position Budget Report

Unemployment Insurance

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-10-10-00000
Agency Request 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
0002526	OA H C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	OPE	-	-	7,400	66,598	73,998
										SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0002582	OA H C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
0002620	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	SF	1	0.67	16	3	4155	SAL	-	-	-	66,480	66,480
										OPE	-	-	-	43,731	43,731
0002622	OA H C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0002623	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0002632	OA H C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0002633	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
0002635	OA H C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	6	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0002670	OA H C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	4	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0002673	OA H 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	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
0002698	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0002702	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0002723	OA H C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	4	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0002746	OA H C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3483	SAL	-	-	-	83,592	83,592
										OPE	-	-	-	61,408	61,408

PIC100 - Position Budget Report

Unemployment Insurance

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-10-10-00000
Agency Request 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
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 S	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
0003126	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
Budget Preparation

Cross Reference Number: 47100-010-10-10-00000
Agency Request 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
0003127	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPER	28X	PF	1	1.00	24	10	8408	OPE	-	-	79,278	-	79,278
										SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0003129	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR 1	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 SUPER	28X	PF	1	1.00	24	8	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
0003518	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	SF	1	0.67	16	5	4555	SAL	-	-	-	72,880	72,880
										OPE	-	-	-	45,393	45,393

PIC100 - Position Budget Report

Unemployment Insurance

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-10-10-00000
Agency Request 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
0003519	OAHC5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0003520	OAHC5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0003620	OAHC1543 AP	EMPLOYMENT APPEALS BOARD LEGAL S	29	PF	1	1.00	24	5	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
0003626	OAHC5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
0003627	OAHC5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
0003629	MESNZ7081 AF	BUSINESS OPERATIONS ADMINISTRATOR	40X	PF	1	1.00	24	10	15046	SAL	-	-	361,104	-	361,104
										OPE	-	-	128,936	-	128,936
0003633	MMNX0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	6	4941	SAL	-	-	-	118,584	118,584
										OPE	-	-	-	70,495	70,495
0003636	MMSX7247 SP	EMPLOYMENT SERVICES SUPERVISOR 1	26X	PF	1	1.00	24	10	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
0003795	MMSX7144 AP	COMPLIANCE AND REGULATORY MANAG	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0003830	OAHC6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0003902	OAHC5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.67	16	10	5771	SAL	-	-	-	92,336	92,336
										OPE	-	-	-	50,446	50,446
0003910	OAHC0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	-	-	-	145,224	145,224
										OPE	-	-	-	77,414	77,414
0003911	MMSX7247 SP	EMPLOYMENT SERVICES SUPERVISOR 1	26X	PF	1	1.00	24	3	5432	SAL	-	-	52,147	78,221	130,368
										OPE	-	-	29,422	44,133	73,555
0003916	OAHC0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
0004227	OAHC6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	4	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0004228	OAHC6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	7	5503	SAL	-	-	-	132,072	132,072

PIC100 - Position Budget Report

Unemployment Insurance

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-10-10-00000
Agency Request 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	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	5256	OPE	-	-	-	73,998	73,998
										SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0004234	OA H C8693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0004236	OA H C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0004237	OA H C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0004255	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	6	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0004256	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0004261	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	SF	1	0.67	16	3	4155	SAL	-	-	-	66,480	66,480
										OPE	-	-	-	43,731	43,731
0004265	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0004272	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0004275	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.67	16	10	5771	SAL	-	-	-	92,336	92,336
										OPE	-	-	-	50,446	50,446
0004281	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0004285	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	6	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0004286	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0004304	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0004526	OA H 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
Budget Preparation

Cross Reference Number: 47100-010-10-10-00000
Agency Request 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
0005035	OA H C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	3	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
0005096	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	SF	1	0.67	16	3	4155	SAL	-	-	-	66,480	66,480
										OPE	-	-	-	43,731	43,731
0005111	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	SF	1	0.67	16	3	4155	SAL	-	-	-	66,480	66,480
										OPE	-	-	-	43,731	43,731
0005355	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	SF	1	0.67	16	3	4155	SAL	-	-	-	66,480	66,480
										OPE	-	-	-	43,731	43,731
0005482	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0005495	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0005550	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0005567	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0005609	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0005614	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0904035	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	SF	1	0.67	16	3	4155	SAL	-	-	-	66,480	66,480
										OPE	-	-	-	43,731	43,731
0904036	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0904037	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0904038	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0904039	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0904040	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720

PIC100 - Position Budget Report

Unemployment Insurance

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-10-10-00000
Agency Request 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
0904041	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	OPE	-	-	-	65,597	65,597
										SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0904042	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0904043	OA H C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0904044	OA H 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	OA H C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0950541	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0950542	OA H C5246 AP	COMPLIANCE SPECIALIST 1	21	SF	1	0.67	16	3	4155	SAL	-	-	-	66,480	66,480
										OPE	-	-	-	43,731	43,731
0950543	OA H C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0950544	OA H C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0950545	OA H C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	4	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
1104001	OA H 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 1	26X	PF	1	1.00	24	5	5985	SAL	-	-	-	143,640	143,640
										OPE	-	-	-	77,002	77,002
1104005	OA H 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 1	26X	PF	1	1.00	24	3	5432	SAL	-	-	-	130,368	130,368
										OPE	-	-	-	73,555	73,555
1104007	OA H 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
Budget Preparation

Cross Reference Number: 47100-010-10-10-00000
Agency Request 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
1104008	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPER	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 SUPER	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
										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

PIC100 - Position Budget Report

Unemployment Insurance

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-10-10-00000
Agency Request 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
1504011	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	10	5771	OPE	-	-	-	32,797	32,797
										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
1504014	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	3	4155	SAL	-	-	-	49,860	49,860
										OPE	-	-	-	32,797	32,797
1504015	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	3	4155	SAL	-	-	-	49,860	49,860
										OPE	-	-	-	32,797	32,797
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
1504018	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	SF	1	0.50	12	3	4155	SAL	-	-	-	49,860	49,860
										OPE	-	-	-	32,797	32,797
1504019	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	SF	1	0.50	12	3	4155	SAL	-	-	-	49,860	49,860
										OPE	-	-	-	32,797	32,797
1504024	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	SF	1	0.50	12	3	4155	SAL	-	-	-	49,860	49,860
										OPE	-	-	-	32,797	32,797
1504027	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	SF	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
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

PIC100 - Position Budget Report

Unemployment Insurance

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-10-10-00000
Agency Request 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
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
1510215	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
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
1704002	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	SF	1	0.50	12	3	4155	SAL	-	-	-	49,860	49,860
										OPE	-	-	-	32,797	32,797
1704003	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	SF	1	0.50	12	3	4155	SAL	-	-	-	49,860	49,860
										OPE	-	-	-	32,797	32,797
1704005	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR 1	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
1704010	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	SF	1	0.50	12	3	4155	SAL	-	-	-	49,860	49,860
										OPE	-	-	-	32,797	32,797
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

PIC100 - Position Budget Report

Unemployment Insurance

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-10-10-00000
Agency Request 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
1704013	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	OPE	-	-	-	65,597	65,597
										SAL	-	-	-	99,720	99,720
										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

PIC100 - Position Budget Report

Unemployment Insurance

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-10-10-00000
Agency Request 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
1904008	OAHC5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	3	4155	SAL	-	-	-	49,860	49,860
										OPE	-	-	-	32,797	32,797
1904009	OAHC5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	5	4555	SAL	-	-	-	54,660	54,660
										OPE	-	-	-	34,044	34,044
1904010	OAHC5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	3	4155	SAL	-	-	-	49,860	49,860
										OPE	-	-	-	32,797	32,797
1904011	OAHC5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	3	4155	SAL	-	-	-	49,860	49,860
										OPE	-	-	-	32,797	32,797
1904012	OAHC5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	3	4155	SAL	-	-	-	49,860	49,860
										OPE	-	-	-	32,797	32,797
1904013	OAHC5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	10	5771	SAL	-	-	-	69,252	69,252
										OPE	-	-	-	37,834	37,834
1904014	OAHC5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	3	4155	SAL	-	-	-	49,860	49,860
										OPE	-	-	-	32,797	32,797
1904015	OAHC0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3335	SAL	-	-	-	80,040	80,040
										OPE	-	-	-	60,485	60,485
1904016	MMSX7247 SP	EMPLOYMENT SERVICES SUPERVISOR 1	26X	PF	1	1.00	24	7	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
2104001	OAHC0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
2104002	OAHC5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
2104003	OAHC0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	-	83,592	83,592
										OPE	-	-	-	61,408	61,408
2104004	MMSX7247 SP	EMPLOYMENT SERVICES SUPERVISOR 1	26X	PF	1	1.00	24	7	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
2104005	MMSX7146 AP	COMPLIANCE AND REGULATORY SUPER	28X	PF	1	1.00	24	5	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
2104006	OAHC6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
2104007	OAHC6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320

PIC100 - Position Budget Report

Unemployment Insurance

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-10-10-00000
Agency Request 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
2104008	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	OPE	-	-	-	68,089	68,089
										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
										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 1	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 1	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
Budget Preparation**

**Cross Reference Number: 47100-010-10-00000
Agency Request 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
2104025	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR 1	26X	PF	1	1.00	24	3	5432	SAL	-	-	-	130,368	130,368
										OPE	-	-	-	73,555	73,555
2180201	OA H C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
2310701	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	LF	1	0.38	9	3	4155	SAL	-	-	-	37,395	37,395
										OPE	-	-	-	24,599	24,599
2310702	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	LF	1	0.38	9	3	4155	SAL	-	-	-	37,395	37,395
										OPE	-	-	-	24,599	24,599
2310703	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	LF	1	0.38	9	3	4155	SAL	-	-	-	37,395	37,395
										OPE	-	-	-	24,599	24,599
2310704	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	LF	1	0.38	9	3	4155	SAL	-	-	-	37,395	37,395
										OPE	-	-	-	24,599	24,599
2310705	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	LF	1	0.38	9	3	4155	SAL	-	-	-	37,395	37,395
										OPE	-	-	-	24,599	24,599
2310706	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	LF	1	0.38	9	3	4155	SAL	-	-	-	37,395	37,395
										OPE	-	-	-	24,599	24,599
2310707	OA H 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	OA H 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	OA H 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	OA H 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	OA H 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 2	28X	LF	1	0.38	9	3	5985	SAL	-	-	-	53,865	53,865
										OPE	-	-	-	28,876	28,876
2311101	OA H 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	OA H C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072

PIC100 - Position Budget Report

Unemployment Insurance

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-10-10-00000
Agency Request 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
2311103	OAHC0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	OPE	-	-	-	73,998	73,998
										SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
2311104	OAHC0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
2311105	OAHC0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
2311106	MMSX7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	3	7630	SAL	-	-	-	183,120	183,120
										OPE	-	-	-	87,255	87,255
2311107	OAHC0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
2311108	MMSX7246 AP	EMPLOYMENT SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	3	5985	SAL	-	-	-	143,640	143,640
										OPE	-	-	-	77,002	77,002
2311109	MMSX7246 AP	EMPLOYMENT SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	3	5985	SAL	-	-	-	143,640	143,640
										OPE	-	-	-	77,002	77,002
2311110	MMSX7247 AP	Employment Services Supervisor 1		PF	1	1.00	24	3	4941	SAL	-	-	-	118,584	118,584
										OPE	-	-	-	70,495	70,495
2311213	OAHC0871 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
2311401	OAHC1543 AP	EMPLOYMENT APPEALS BOARD LEGAL S	29	LF	1	1.00	24	3	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
2311501	OAHC1543 AP	EMPLOYMENT APPEALS BOARD LEGAL S	29	LF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
2311506	OAHC0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
2311507	OAHC0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
2311508	OAHC0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
2311509	OAHC0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089

PIC100 - Position Budget Report

Unemployment Insurance

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-10-10-00000
Agency Request 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
2311510	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
2311511	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
2311512	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
2311513	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
2311514	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
2311515	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
2311516	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
2311517	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
2311518	OAH C5232 AP	INVESTIGATOR 2	23	LF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
2311519	OAH C5232 AP	INVESTIGATOR 2	23	LF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
2311520	OAH C5232 AP	INVESTIGATOR 2	23	LF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
2311521	OAH C5232 AP	INVESTIGATOR 2	23	LF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
2311522	OAH C5232 AP	INVESTIGATOR 2	23	LF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
2311523	OAH C5232 AP	INVESTIGATOR 2	23	LF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
2311524	OAH C5232 AP	INVESTIGATOR 2	23	LF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
2311525	OAH C5232 AP	INVESTIGATOR 2	23	LF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320

PIC100 - Position Budget Report

Unemployment Insurance

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-10-10-00000
Agency Request 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
2311554	OAH C5233 AP	INVESTIGATOR 3	26	LF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
2311555	OAH C5233 AP	INVESTIGATOR 3	26	LF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
2311556	OAH C5233 AP	INVESTIGATOR 3	26	LF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
2311557	OAH C5233 AP	INVESTIGATOR 3	26	LF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
2311558	OAH C5233 AP	INVESTIGATOR 3	26	LF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
2311559	OAH C5233 AP	INVESTIGATOR 3	26	LF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
2311560	OAH C5233 AP	INVESTIGATOR 3	26	LF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
2311561	OAH C5233 AP	INVESTIGATOR 3	26	LF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
2311562	OAH C5233 AP	INVESTIGATOR 3	26	LF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
2311563	OAH C5233 AP	INVESTIGATOR 3	26	LF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
2311564	OAH C5233 AP	INVESTIGATOR 3	26	LF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
2311565	OAH C5233 AP	INVESTIGATOR 3	26	LF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
2311566	OAH C5233 AP	INVESTIGATOR 3	26	LF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
2311567	OAH C5233 AP	INVESTIGATOR 3	26	LF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
2311577	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
2311578	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720

PIC100 - Position Budget Report

Unemployment Insurance

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-10-10-00000
Agency Request 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
2311579	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	OPE	65,597	-	-	-	65,597
										SAL	99,720	-	-	-	99,720
2311580	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	OPE	65,597	-	-	-	65,597
										SAL	99,720	-	-	-	99,720
2311581	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	OPE	65,597	-	-	-	65,597
										SAL	99,720	-	-	-	99,720
2311582	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	OPE	65,597	-	-	-	65,597
										SAL	99,720	-	-	-	99,720
2311583	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	OPE	65,597	-	-	-	65,597
										SAL	99,720	-	-	-	99,720
2311584	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	OPE	65,597	-	-	-	65,597
										SAL	99,720	-	-	-	99,720
2311585	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	OPE	65,597	-	-	-	65,597
										SAL	99,720	-	-	-	99,720
2311586	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	1.00	24	3	4155	OPE	65,597	-	-	-	65,597
										SAL	99,720	-	-	-	99,720
2311587	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	OPE	65,597	-	-	-	65,597
										SAL	99,720	-	-	-	99,720
2311588	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	1.00	24	3	4155	OPE	65,597	-	-	-	65,597
										SAL	99,720	-	-	-	99,720
2311589	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	1.00	24	3	4155	OPE	65,597	-	-	-	65,597
										SAL	99,720	-	-	-	99,720
2311590	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	1.00	24	3	4155	OPE	65,597	-	-	-	65,597
										SAL	99,720	-	-	-	99,720
2311591	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	1.00	24	3	4155	OPE	65,597	-	-	-	65,597
										SAL	99,720	-	-	-	99,720
2311592	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	1.00	24	3	4155	OPE	65,597	-	-	-	65,597
										SAL	99,720	-	-	-	99,720
2311593	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	1.00	24	3	4155	OPE	65,597	-	-	-	65,597
										SAL	99,720	-	-	-	99,720

PIC100 - Position Budget Report

Unemployment Insurance

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-10-10-00000
Agency Request 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
2311594	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
2311595	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
2311596	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
2311597	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
2311598	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
2311599	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
2311600	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
2311601	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
2311602	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
2311603	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
2311604	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
2311605	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
2311606	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
2311607	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
2311608	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
2311609	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720

PIC100 - Position Budget Report

Unemployment Insurance

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-10-10-00000
Agency Request 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
2311610	OAHC5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	1.00	24	3	4155	OPE	65,597	-	-	-	65,597
										SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
2311611	OAHC5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
2311612	OAHC5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
2311613	OAHC5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
2311614	OAHC5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
2311615	OAHC5246 AP	COMPLIANCE SPECIALIST 1	21	LF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
2311640	OAHC0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2311641	OAHC0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
2311648	MMSX7247 AP	Employment Services Supervisor 1		PF	1	1.00	24	3	4941	SAL	118,584	-	-	-	118,584
										OPE	70,495	-	-	-	70,495
2311649	MMSX7247 AP	Employment Services Supervisor 1		LF	1	1.00	24	3	4941	SAL	118,584	-	-	-	118,584
										OPE	70,495	-	-	-	70,495
2311650	MMSX7247 AP	Employment Services Supervisor 1		LF	1	1.00	24	3	4941	SAL	118,584	-	-	-	118,584
										OPE	70,495	-	-	-	70,495
2311652	MMSX7396 AP	INVESTIGATIONS SUPERVISOR 2	28X	LF	1	1.00	24	3	5985	SAL	143,640	-	-	-	143,640
										OPE	77,002	-	-	-	77,002
2311653	MMSX7396 AP	INVESTIGATIONS SUPERVISOR 2	28X	LF	1	1.00	24	3	5985	SAL	143,640	-	-	-	143,640
										OPE	77,002	-	-	-	77,002
Total Salary											10,670,280	-	22,940,476	30,367,342	63,978,098
Total OPE											6,582,203	-	11,494,977	18,349,766	36,426,946
Total Personal Services											17,252,483	-	34,435,453	48,717,108	100,405,044

PIC100 - Position Budget Report

Workforce Operations

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-20-10-00000
Agency Request 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	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000057	OA H C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0000067	OA H C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
0000073	OA H C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	2	3088	SAL	-	-	74,112	-	74,112
										OPE	-	-	58,946	-	58,946
0000074	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000088	OA H C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000092	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0000104	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	1	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0000106	OA H C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0000107	OA H C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0000111	OA H 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	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000153	OA H C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0000161	OA H C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0000165	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504

PIC100 - Position Budget Report

Workforce Operations

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-20-10-00000
Agency Request 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
0000170	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	OPE	-	-	75,669	-	75,669
										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 1	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 1	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

PIC100 - Position Budget Report

Workforce Operations

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 47100-010-20-10-00000
Agency Request 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
0000365	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000375	OA H 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 1	26X	PF	1	1.00	24	7	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
0000425	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000429	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000450	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	8	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0000461	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000466	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0000486	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000492	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000494	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0000510	OA H C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0000515	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0000534	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000546	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000548	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544

PIC100 - Position Budget Report

Workforce Operations

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-20-10-00000
Agency Request 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
0000569	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	OPE	-	-	66,849	-	66,849
										SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000573	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000575	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0000576	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000583	OA H C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000595	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000597	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000605	OA H C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	2	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0000610	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0000624	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000625	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0000630	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000632	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000635	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000647	OA H 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
Budget Preparation**

**Cross Reference Number: 47100-010-20-10-00000
Agency Request 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
0000650	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR 1	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 1	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 1	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 1	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 1	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 2	28X	PF	1	1.00	24	10	8408	SAL	-	-	-	201,792	201,792

PIC100 - Position Budget Report

Workforce Operations

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-20-10-00000
Agency Request 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
0000771	MMS X7244 AP	EMPLOYMENT SERVICES MANAGER 2	33X	PF	1	1.00	24	10	10720	OPE	-	-	-	92,104	92,104
										SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0000777	MMS X7246 AP	EMPLOYMENT SERVICES SUPERVISOR 2	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 2	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 2	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 2	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 1	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 2	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 2	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 ADMINISTRATOR	40X	PF	1	1.00	24	10	15046	SAL	-	-	361,104	-	361,104
										OPE	-	-	128,936	-	128,936

PIC100 - Position Budget Report

Workforce Operations

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 47100-010-20-10-00000
Agency Request 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
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	OA H 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 1	26X	PF	1	1.00	24	7	6601	SAL	-	-	-	158,424	158,424
										OPE	-	-	-	80,842	80,842
0000928	OA H C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0000933	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0000966	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000970	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000990	OA H C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
0001037	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0001052	OA H 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	OA H C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	4	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0001155	OA H 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	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001190	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504

PIC100 - Position Budget Report

Workforce Operations

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-20-10-00000
Agency Request 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
0001209	OA0 C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4356	OPE	-	-	75,669	-	75,669
										SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0001253	OA0 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 1	26X	PF	1	1.00	24	9	7274	SAL	-	-	-	174,576	174,576
										OPE	-	-	-	85,036	85,036
0001276	OA0 C1338 AP	TRAINING & DEVELOPMENT SPECIALIST	23	PF	1	1.00	24	6	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0001291	OA0 C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001294	OA0 C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0001297	OA0 C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0001298	OA0 C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0001300	OA0 C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0001301	OA0 C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0001308	OA0 C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0001320	OA0 C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6051	SAL	-	-	-	145,224	145,224
										OPE	-	-	-	77,414	77,414
0001322	OA0 C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0001327	OA0 C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0001342	OA0 C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278

PIC100 - Position Budget Report

Workforce Operations

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-20-10-00000
Agency Request 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
0001349	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0001355	OAHC0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0001356	OAHC0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	2	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
0001359	OAHC0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
0001365	OAHC0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
0001366	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0001389	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0001435	OAHC0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
0001464	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0001466	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0001467	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001468	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0001475	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0001477	OAHC0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
0001478	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0001481	OAHC6699 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
Budget Preparation

Cross Reference Number: 47100-010-20-10-00000
Agency Request 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
0001483	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	OPE	-	-	-	64,406	64,406
										SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0001485	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001487	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0001488	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0001489	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0001505	OA H C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3483	SAL	-	-	-	83,592	83,592
										OPE	-	-	-	61,408	61,408
0001551	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0001552	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001557	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001559	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0001566	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0001601	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0001602	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0001604	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0001605	OA H 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
Budget Preparation

Cross Reference Number: 47100-010-20-10-00000
Agency Request 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
0001607	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	4	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
0001611	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0001617	OA H C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0001622	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	4	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
0001626	OA H 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	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0001862	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0001863	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0001865	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0001867	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0001870	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0001872	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001877	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0001885	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001917	OA H C1338 AP	TRAINING & DEVELOPMENT SPECIALIST	23	PF	1	1.00	24	7	5503	SAL	-	-	132,072	-	132,072

PIC100 - Position Budget Report

Workforce Operations

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-20-10-00000
Agency Request 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
0001924	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	OPE	-	-	73,998	-	73,998
										SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0001926	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0001930	OA H 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 1	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 2	28X	PF	1	1.00	24	9	8015	SAL	-	-	-	192,360	192,360
										OPE	-	-	-	89,655	89,655
0002078	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0002080	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002093	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002104	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002114	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002139	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	6	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0002140	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002148	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0002182	OA H 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
Budget Preparation**

**Cross Reference Number: 47100-010-20-10-00000
Agency Request 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
0002184	OAHC0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0002224	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002232	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002254	MESNZ7245 AF	EMPLOYMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	-	233,232	233,232
										OPE	-	-	-	100,269	100,269
0002255	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002265	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002267	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0002276	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0002301	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0002303	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002354	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	7	5019	SAL	-	-	-	120,456	120,456
										OPE	-	-	-	70,982	70,982
0002362	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0002372	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0002374	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002377	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0002459	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504

PIC100 - Position Budget Report

Workforce Operations

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-20-10-00000
Agency Request 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
0002484	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	10	5771	OPE	-	-	75,669	-	75,669
										SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002495	OA H C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	7	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0002511	OA H 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 1	26X	PF	1	1.00	24	8	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
0002523	OA H C1338 AP	TRAINING & DEVELOPMENT SPECIALIST	23	PF	1	1.00	24	4	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0002525	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002545	OA H 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 1	26X	PF	1	1.00	24	10	7630	SAL	-	-	-	183,120	183,120
										OPE	-	-	-	87,255	87,255
0002564	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0002571	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002580	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0002624	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002659	OA H 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 2	28X	PF	1	1.00	24	4	6282	SAL	-	-	150,768	-	150,768
										OPE	-	-	78,854	-	78,854
0002680	OA H C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278

PIC100 - Position Budget Report

Workforce Operations

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 47100-010-20-10-00000
Agency Request 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
0002681	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	4	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
0002684	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0002691	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002699	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002712	OA H 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	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002804	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002944	OA H 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	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0003030	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0003031	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0003032	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0003033	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0003037	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0003040	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504

PIC100 - Position Budget Report

Workforce Operations

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-20-10-00000
Agency Request 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
0003041	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	2	3964	OPE	-	-	75,669	-	75,669
										SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0003042	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0003045	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0003050	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0003051	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0003100	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0003101	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0003103	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0003104	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0003105	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0003107	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0003110	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0003111	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0003112	OA H 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 1	26X	PF	1	1.00	24	7	6601	SAL	-	-	-	158,424	158,424
										OPE	-	-	-	80,842	80,842

PIC100 - Position Budget Report

Workforce Operations

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-20-10-00000
Agency Request 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
0003135	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0003155	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0003156	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0003157	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0003160	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0003163	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0003165	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0003166	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0003168	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0003169	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0003172	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0003173	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0003174	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0003175	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0003248	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0003249	OAHC0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	77,160	-	77,160

PIC100 - Position Budget Report

Workforce Operations

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-20-10-00000
Agency Request 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
0003348	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	OPE	-	-	59,738	-	59,738
										SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0003350	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0003356	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0003359	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0003516	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0003522	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0003523	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0003524	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0003526	OA H 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	OA H 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	OA H 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	OA H 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	OA H 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 1	26X	PF	1	1.00	24	7	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842

PIC100 - Position Budget Report

Workforce Operations

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 47100-010-20-10-00000
Agency Request 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
0003945	OA0872 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	OA0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0004233	OA0699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0004253	OA0699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0004254	OA0699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0004257	OA0699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0004258	OA0699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0004259	OA0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0004263	OA0699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0004266	OA0699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0004267	OA0699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	4	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
0004268	OA0699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0004269	OA0699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0004271	OA0699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0004273	OA0699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504

PIC100 - Position Budget Report

Workforce Operations

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-20-10-00000
Agency Request 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
0004279	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	OPE	-	-	75,669	-	75,669
										SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0004283	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0004290	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0004293	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0004295	OA H C1338 AP	TRAINING & DEVELOPMENT SPECIALIST	23	PF	1	1.00	24	7	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0004297	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0004298	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0004306	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0004310	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0004312	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0004314	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0004316	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0004328	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0004330	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0004333	OA H 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
Budget Preparation**

**Cross Reference Number: 47100-010-20-10-00000
Agency Request 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	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0004336	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0004338	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0004339	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0004340	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0004501	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0004503	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0004504	OA H C1339 AP	TRAINING & DEVELOPMENT SPECIALIST	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
0004506	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0004507	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0004508	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0004509	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0004510	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0004511	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0004514	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0004518	OA H 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
Budget Preparation

Cross Reference Number: 47100-010-20-10-00000
Agency Request 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
0004519	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	4	4356	OPE	-	-	64,406	-	64,406
										SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0004522	OA H C1338 AP	TRAINING & DEVELOPMENT SPECIALIST	23	PF	1	1.00	24	8	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0004523	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0004524	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0004527	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0004557	OA H C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
0005000	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0005011	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0005021	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0005031	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0005051	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0005054	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0005091	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0005106	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0005148	OA H 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
Budget Preparation

Cross Reference Number: 47100-010-20-10-00000
Agency Request 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	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0005198	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0005311	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0005344	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0005364	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	2	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
0005384	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0005401	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0005413	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0005420	OA H 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	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0005450	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0005478	OA H C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	1	5019	SAL	-	-	-	120,456	120,456
										OPE	-	-	-	70,982	70,982
0005493	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0005564	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1310308	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1311101	OA H C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	2	4356	SAL	-	-	-	104,544	104,544

PIC100 - Position Budget Report

Workforce Operations

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-20-10-00000
Agency Request 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
1311102	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	7	5019	OPE	-	-	-	66,849	66,849
										SAL	-	-	-	120,456	120,456
										OPE	-	-	-	70,982	70,982
1311103	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
1311104	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
1311105	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
1311106	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	9	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
1311107	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
1311108	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
1311109	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	2	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
1311110	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
1311111	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
1311112	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
1311113	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
1311114	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	8	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
1311115	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
1311116	OA H 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
Budget Preparation

Cross Reference Number: 47100-010-20-10-00000
Agency Request 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 SPECIALIST	23	PF	1	1.00	24	8	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
1311124	OAH C1338 AP	TRAINING & DEVELOPMENT SPECIALIST	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

PIC100 - Position Budget Report

Workforce Operations

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-20-10-00000
Agency Request 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
1505639	OA0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6664	OPE	-	-	36,999	36,999	73,998
										SAL	-	-	79,968	79,968	159,936
										OPE	-	-	40,618	40,618	81,236
1510301	OA0699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1510302	OA0699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
1510303	OA0699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1510304	OA1338 AP	TRAINING & DEVELOPMENT SPECIALIST	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1510305	OA0699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1510306	OA0699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1510307	OA0699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1510309	OA0699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	8	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1510310	OA0699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1510311	OA0699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1510312	OA0699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
1510313	OA0699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1510314	OA0699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1510315	OA0699 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
Budget Preparation**

**Cross Reference Number: 47100-010-20-10-00000
Agency Request 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	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

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-20-10-00000
Agency Request 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
1710222	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	2	3964	OPE	-	-	-	75,669	75,669
										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

Workforce Operations

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 47100-010-20-10-00000
Agency Request 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
1910204	OAHC6699AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
1910205	OAHC6699AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
1910206	OAHC6699AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
1910207	OAHC6699AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
1910208	OAHC6699AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1910209	OAHC6699AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1910210	OAHC6699AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1910211	OAHC6699AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1910212	OAHC6699AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1910213	OAHC6699AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1910214	OAHC6699AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1910215	OAHC6699AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	8	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1910216	OAHC6699AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1910217	OAHC6699AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1910218	OAHC6699AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1910301	OAHC6699AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720

PIC100 - Position Budget Report

Workforce Operations

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-20-10-00000
Agency Request 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
1910302	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	3	4155	OPE	-	-	-	65,597	65,597
										SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
1910303	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
1910304	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	6	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
1910305	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	5	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
1910306	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	5	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
1910307	OA H 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	OA H C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	5019	SAL	-	-	-	120,456	120,456
										OPE	-	-	-	70,982	70,982
2110201	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
2110202	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2110203	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
2110204	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2110205	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
2110206	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
2110207	OA H C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST :	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
2110208	OA H 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
Budget Preparation

Cross Reference Number: 47100-010-20-10-00000
Agency Request 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	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2110210	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
2110211	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
2110212	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
2110213	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
2110214	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
2110215	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2110216	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
2110217	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
2110218	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
2110219	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2110220	OAHC6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
2110249	OAHC0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
2110250	OAHC5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
2110301	MMSX7247 SP	EMPLOYMENT SERVICES SUPERVISOR 1	26X	PF	1	1.00	24	3	5432	SAL	-	-	-	130,368	130,368
										OPE	-	-	-	73,555	73,555
2110302	OAHC0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072

PIC100 - Position Budget Report

Workforce Operations

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-20-10-00000
Agency Request 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
2110303	OAH C1339 AP	TRAINING & DEVELOPMENT SPECIALIST	27	PF	1	1.00	24	9	7327	OPE	-	-	-	73,998	73,998
										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 2	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
Budget Preparation**

**Cross Reference Number: 47100-010-20-10-00000
Agency Request 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

PIC100 - Position Budget Report

Workforce Operations

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-20-10-00000
Agency Request 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
2110334	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	OPE	-	-	-	75,669	75,669
										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 C6893 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
2110344	OAH C6893 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	8	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
2110345	OAH C6893 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	LF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310402	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	LF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310403	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	LF	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
Budget Preparation**

**Cross Reference Number: 47100-010-20-10-00000
Agency Request 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	OAHC6699AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	LF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310405	OAHC6699AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	LF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310406	OAHC6699AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	LF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310407	OAHC6699AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	LF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310408	OAHC6699AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	LF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310409	OAHC6699AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	LF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310410	OAHC6699AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	LF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310411	OAHC6699AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	LF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310412	OAHC6699AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	LF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310413	OAHC6699AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	LF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310414	OAHC6699AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	LF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310415	OAHC6699AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	LF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310416	OAHC6699AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	LF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310417	OAHC6699AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	LF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310418	OAHC6699AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	LF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310419	OAHC6699AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	LF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720

PIC100 - Position Budget Report

Workforce Operations

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-20-10-00000
Agency Request 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
2310420	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	LF	1	1.00	24	3	4155	OPE	-	-	65,597	-	65,597
										SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310421	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	LF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310422	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	LF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2310423	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST ;	21	LF	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

PIC100 - Position Budget Report

Workforce Operations

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 47100-010-20-10-00000
Agency Request 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 SPECIALIST	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											-	-	46,920,886	25,488,506	72,409,392
Total OPE											-	-	27,143,492	14,205,895	41,349,387
Total Personal Services											-	-	74,064,378	39,694,401	113,758,779

PIC100 - Position Budget Report

Unemployment Insurance Tax

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 47100-010-30-20-00000
Agency Request 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 SUPER	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

PIC100 - Position Budget Report

Unemployment Insurance Tax

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-30-20-00000
Agency Request 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
0000274	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	6	4356	OPE	-	-	30,268	45,401	75,669
										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
0000296	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
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

PIC100 - Position Budget Report

Unemployment Insurance Tax

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 47100-010-30-20-00000
Agency Request 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
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
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
0000327	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 2	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

PIC100 - Position Budget Report

Unemployment Insurance Tax

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-30-20-00000
Agency Request 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
0000934	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	OPE	-	-	25,328	37,993	63,321
										SAL	-	-	48,182	72,274	120,456
										OPE	-	-	28,393	42,589	70,982
0000949	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPER	28X	PF	1	1.00	24	10	8408	SAL	-	-	80,717	121,075	201,792
										OPE	-	-	36,842	55,262	92,104
0001064	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPER	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 SUPER	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

PIC100 - Position Budget Report

Unemployment Insurance Tax

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 47100-010-30-20-00000
Agency Request 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
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
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
0001685	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

PIC100 - Position Budget Report

Unemployment Insurance Tax

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-30-20-00000
Agency Request 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
0002069	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	6	4356	OPE	-	-	40,108	60,161	100,269
										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
										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 1	26X	PF	1	1.00	24	3	5432	SAL	-	-	52,147	78,221	130,368
										OPE	-	-	29,422	44,133	73,555
0002908	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

PIC100 - Position Budget Report

Unemployment Insurance Tax

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 47100-010-30-20-00000
Agency Request 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
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
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

PIC100 - Position Budget Report

Unemployment Insurance Tax

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-30-20-00000
Agency Request 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
1504028	OAHC0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3629	OPE	-	-	30,966	46,448	77,414
										SAL	-	-	34,838	52,258	87,096
										OPE	-	-	24,927	37,391	62,318
1511104	OAHC5110 AP	REVENUE AGENT 1	17	SF	1	0.50	12	3	3483	SAL	-	-	18,718	25,078	41,796
										OPE	-	-	12,281	18,422	30,703
1700006	OAHC0871 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	OAHC5110 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	OAHC5110 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	MMSX7082 AP	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	1	1.00	24	3	9718	SAL	-	-	93,293	139,939	233,232
										OPE	-	-	40,108	60,161	100,269
2310602	MMSX7245 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											-	-	5,819,399	8,729,101	14,548,500
Total OPE											-	-	3,345,398	5,018,098	8,363,496
Total Personal Services											-	-	9,164,797	13,747,199	22,911,996

PIC100 - Position Budget Report

Paid Leave Contributions

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-30-30-00000
Agency Request 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
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
Budget Preparation

Cross Reference Number: 47100-010-30-30-00000
Agency Request 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
2110714	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	OPE	-	-	31,711	47,567	79,278
										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
2310608	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

PIC100 - Position Budget Report

Paid Leave Contributions

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-30-30-00000
Agency Request 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
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
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											-	-	1,445,527	2,168,297	3,613,824
Total OPE											-	-	962,955	1,444,433	2,407,388
Total Personal Services											-	-	2,408,482	3,612,730	6,021,212

PIC100 - Position Budget Report

Office of Administrative Hearings

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 47100-010-40-10-00000
Agency Request 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 3	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

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-40-10-00000
Agency Request 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
0001385	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	3	6350	OPE	-	-	94,984	-	94,984
										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
0002800	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
Budget Preparation**

**Cross Reference Number: 47100-010-40-10-00000
Agency Request 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

PIC100 - Position Budget Report

Office of Administrative Hearings

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-40-10-00000
Agency Request 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
0003366	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5019	OPE	-	-	70,982	-	70,982
										SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0003367	MMS X7425 AP	LEGAL SUPPORT SERVICES MANAGER 1	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
Budget Preparation**

**Cross Reference Number: 47100-010-40-10-00000
Agency Request 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
Budget Preparation**

**Cross Reference Number: 47100-010-40-10-00000
Agency Request 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
0003414	OA H C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	10	10242	OPE	-	-	103,535	-	103,535
										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	OA H C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0003420	OA H 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	OA H 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	OA H 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	OA H 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	OA H 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
Budget Preparation**

**Cross Reference Number: 47100-010-40-10-00000
Agency Request 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	OA H 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	OA H 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 1	26X	PF	1	1.00	24	3	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
0003947	OA H C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	5	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0004203	OA H 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	OA H 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	OA H 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	OA H 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	OA H 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	OA H 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	OA H 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	OA H C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	3	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
2110541	OA H 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	OA H 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	OA H 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
Budget Preparation

Cross Reference Number: 47100-010-40-10-00000
Agency Request 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
2110780	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	3	3629	OPE	-	-	94,984	-	94,984
										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 SUPERVISOR	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											-	-	31,757,657	-	31,757,657

PIC100 - Position Budget Report

Workforce and Economic Research

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-50-10-00000
Agency Request 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
0000061	OA H C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
0000064	OA H C1161 AP	ECONOMIST 1	23	PF	1	1.00	24	4	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0000091	OA H 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	OA H 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 ADMINISTRATOR	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
0000154	OA H 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 M	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0000390	OA H C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000391	OA H C1162 AP	ECONOMIST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0000397	OA H C1162 AP	ECONOMIST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
0000398	OA H C1162 AP	ECONOMIST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0000404	OA H C1162 AP	ECONOMIST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0000405	OA H C1162 AP	ECONOMIST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
0000406	OA H C1163 AP	ECONOMIST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
0000408	OA H C1162 AP	ECONOMIST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
0000411	OA H C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880

PIC100 - Position Budget Report

Workforce and Economic Research

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-50-10-00000
Agency Request 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
0000441	OAH C1162 AP	ECONOMIST 2	27	PF	1	1.00	24	4	5771	OPE	-	-	-	94,984	94,984
										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 M	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 X7724 AP	RESEARCH ANALYSIS AND STATISTICS M	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515

PIC100 - Position Budget Report

Workforce and Economic Research

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-50-10-00000
Agency Request 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
Budget Preparation

Cross Reference Number: 47100-010-50-10-00000
Agency Request 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
0003228	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	OPE	-	-	104,403	-	104,403
										SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
0003301	OAH C1183 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											-	-	4,484,236	4,478,396	8,962,632
Total OPE											-	-	2,155,880	2,233,728	4,389,608
Total Personal Services											-	-	6,640,116	6,712,124	13,352,240

PIC100 - Position Budget Report

Paid Leave Oregon

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-80-10-00000
Agency Request 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 ADMINISTRATOR	40X	PF	1	1.00	24	10	15046	SAL	-	-	361,104	-	361,104
										OPE	-	-	128,936	-	128,936
1981302	OAHC0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1981303	OAHC1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	5	8244	SAL	-	-	197,856	-	197,856
										OPE	-	-	91,082	-	91,082
1981306	OAHC0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1981307	OAHC0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9293	SAL	-	-	223,032	-	223,032
										OPE	-	-	97,620	-	97,620
1981308	MMNX1164 AP	ECONOMIST 4	33	PF	1	1.00	24	6	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
1981311	OAHC1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1981313	OAHC1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7518	SAL	-	-	180,432	-	180,432
										OPE	-	-	86,557	-	86,557
2110403	OAHC0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
2110404	OAHC0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
2110405	OAHC0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
2110406	OAHC0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
2110407	OAHC0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
2110408	OAHC0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
2110409	OAHC0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
2110410	OAHC0872 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
Budget Preparation

Cross Reference Number: 47100-010-80-10-00000
Agency Request 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
2110411	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	OPE	-	-	94,984	-	94,984
										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	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
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
Budget Preparation

Cross Reference Number: 47100-010-80-10-00000
Agency Request 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
Budget Preparation

Cross Reference Number: 47100-010-80-10-00000
Agency Request 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
2110496	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	OPE	-	-	59,738	-	59,738
										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 1	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 1	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 2	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 2	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 2	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
Budget Preparation

Cross Reference Number: 47100-010-80-10-00000
Agency Request 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
Budget Preparation

Cross Reference Number: 47100-010-80-10-00000
Agency Request 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
2110561	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	OPE	-	-	59,738	-	59,738
										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

PIC100 - Position Budget Report

Paid Leave Oregon

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-80-10-00000
Agency Request 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

PIC100 - Position Budget Report

Paid Leave Oregon

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-80-10-00000
Agency Request 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
2110614	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	OPE	-	-	68,089	-	68,089
										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

PIC100 - Position Budget Report

Paid Leave Oregon

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-80-10-00000
Agency Request 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

PIC100 - Position Budget Report

Paid Leave Oregon

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-80-10-00000
Agency Request 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
2110645	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	4555	OPE	-	-	68,089	-	68,089
										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

PIC100 - Position Budget Report

Paid Leave Oregon

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-80-10-00000
Agency Request 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
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

PIC100 - Position Budget Report

Paid Leave Oregon

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-80-10-00000
Agency Request 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
2110676	OAHC0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	4	5771	OPE	-	-	73,998	-	73,998
										SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
2110710	OAHC0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2110712	OAHC0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
2110716	OAHC0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
2110719	MMSX7247 SP	EMPLOYMENT SERVICES SUPERVISOR 1	26X	PF	1	1.00	24	3	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
2110720	MMSX7247 SP	EMPLOYMENT SERVICES SUPERVISOR 1	26X	PF	1	1.00	24	3	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
2110721	MMSX7247 SP	EMPLOYMENT SERVICES SUPERVISOR 1	26X	PF	1	1.00	24	3	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
2110722	MMSX7247 SP	EMPLOYMENT SERVICES SUPERVISOR 1	26X	PF	1	1.00	24	3	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
2110723	MMSX7247 SP	EMPLOYMENT SERVICES SUPERVISOR 1	26X	PF	1	1.00	24	3	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
2110724	MMSX7247 SP	EMPLOYMENT SERVICES SUPERVISOR 1	26X	PF	1	1.00	24	3	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
2110725	MMSX7247 SP	EMPLOYMENT SERVICES SUPERVISOR 1	26X	PF	1	1.00	24	3	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
2110726	MMSX7247 SP	EMPLOYMENT SERVICES SUPERVISOR 1	26X	PF	1	1.00	24	3	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
2110727	MMSX7086 AP	BUSINESS OPERATIONS SUPERVISOR 2	28X	PF	1	1.00	24	3	5985	SAL	-	-	143,640	-	143,640
										OPE	-	-	77,002	-	77,002
2110728	MMSX7247 SP	EMPLOYMENT SERVICES SUPERVISOR 1	26X	PF	1	1.00	24	3	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
2110729	MMSX7086 AP	BUSINESS OPERATIONS SUPERVISOR 2	28X	PF	1	1.00	24	3	5985	SAL	-	-	143,640	-	143,640
										OPE	-	-	77,002	-	77,002

PIC100 - Position Budget Report

Paid Leave Oregon

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-80-10-00000
Agency Request 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
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

PIC100 - Position Budget Report

Paid Leave Oregon

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-80-10-00000
Agency Request 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
2110746	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	OPE	-	-	59,738	-	59,738
										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

PIC100 - Position Budget Report

Paid Leave Oregon

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-80-10-00000
Agency Request 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
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 1	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 1	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 2	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 2	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

PIC100 - Position Budget Report

Paid Leave Oregon

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-80-10-00000
Agency Request 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
2110793	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	OPE	-	-	81,235	-	81,235
										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

PIC100 - Position Budget Report

Paid Leave Oregon

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-80-10-00000
Agency Request 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
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

PIC100 - Position Budget Report

Paid Leave Oregon

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-80-10-00000
Agency Request 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
2310328	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	OPE	-	-	65,597	-	65,597
										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

PIC100 - Position Budget Report

Paid Leave Oregon

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-80-10-00000
Agency Request 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
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

PIC100 - Position Budget Report

Paid Leave Oregon

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-80-10-00000
Agency Request 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
2310359	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	OPE	-	-	65,597	-	65,597
										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

PIC100 - Position Budget Report

Paid Leave Oregon

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 47100-010-80-10-00000
Agency Request 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
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

PIC100 - Position Budget Report

Paid Leave Oregon

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-80-10-00000
Agency Request 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
2310390	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	OPE	-	-	65,597	-	65,597
										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

PIC100 - Position Budget Report

Paid Leave Oregon

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-80-10-00000
Agency Request 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
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

PIC100 - Position Budget Report

Paid Leave Oregon

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-80-10-00000
Agency Request 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
2410322	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	OPE	-	-	65,597	-	65,597
										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

PIC100 - Position Budget Report

Paid Leave Oregon

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-80-10-00000
Agency Request 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
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											-	-	42,103,848	-	42,103,848
Total OPE											-	-	26,134,648	-	26,134,648
Total Personal Services											-	-	68,238,496	-	68,238,496

PIC100 - Position Budget Report

Modernization Initiative

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 47100-010-90-10-00000
Agency Request 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	OAHC0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1710103	MESNZ7372 IP	Information Technology Administrator 1		PF	1	1.00	24	10	16590	SAL	-	-	398,160	-	398,160
										OPE	-	-	136,113	-	136,113
1710104	OAHC0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	7	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
1710106	OAHC1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	8	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1710107	OAHC0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	7	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1710108	OAHC0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	6	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1710113	OAHC0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1710115	OAHC5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
1710116	OAHC5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
1710119	OAHC5112 AP	REVENUE AGENT 3	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1710121	OAHC0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1710122	OAHC0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1710123	OAHC0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1710125	OAHC0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1710126	OAHC0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
1710127	OAHC1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144

PIC100 - Position Budget Report

Modernization Initiative

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-90-10-00000
Agency Request 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
1710128	OA H C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	3	3790	OPE	-	-	104,403	-	104,403
										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	OA H C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
1901183	OA H 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	OA H 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	OA H 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	OA H 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	OA H 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	OA H 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	OA H 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	OA H 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	OA H 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	OA H 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	OA H 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	OA H C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403

PIC100 - Position Budget Report

Modernization Initiative

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-90-10-00000
Agency Request 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
1901195	OAHC1487IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
1901196	OAHC1487IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
1910102	OAHC0855AP	PROJECT MANAGER 2	30	PF	1	1.00	24	4	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
1910103	OAHC1488IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7518	SAL	-	-	180,432	-	180,432
										OPE	-	-	86,557	-	86,557
1910104	OAHC1245AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
1910105	MMSX7084AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1910107	OAHC0872AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1910108	OAHC0872AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1910109	OAHC0872AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1910110	OAHC0872AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1910111	OAHC0872AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1910112	OAHC0872AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1910113	OAHC0872AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1910114	OAHC0872AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
1910115	OAHC0872AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7878	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1910116	OAHC0872AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880

PIC100 - Position Budget Report

Modernization Initiative

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-90-10-00000
Agency Request 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
1910118	MMS X7374 IP	Information Technology Manager 2		PF	1	1.00	24	10	12394	OPE	-	-	94,984	-	94,984
										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
Budget Preparation

Cross Reference Number: 47100-010-90-10-00000
Agency Request 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	OA H 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	OA H 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	OA H 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	OA H 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	OA H 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	OA H 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	OA H 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	OA H 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	OA H 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	OA H 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	OA H 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	OA H 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	OA H C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	6664	SAL	-	-	159,936	-	159,936

PIC100 - Position Budget Report

Modernization Initiative

2023-25 Biennium
Budget Preparation

Cross Reference Number: 47100-010-90-10-00000
Agency Request 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											-	-	81,235	-	81,235
Total Salary											-	-	14,606,784	-	14,606,784
Total OPE											-	-	6,882,588	-	6,882,588
Total Personal Services											-	-	21,489,372	-	21,489,372